

Minnesota Department of Natural Resources



Game and Fish Fund Report

For the Fiscal
Year Ended
June 30, 2008





Fiscal Year 2008 Game and Fish Fund Report

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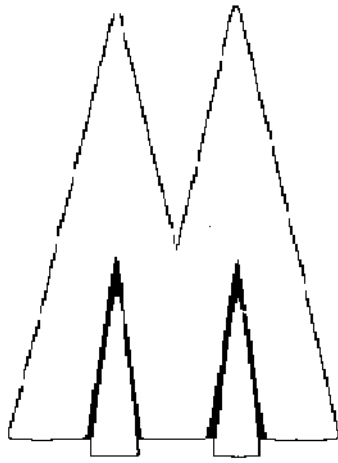
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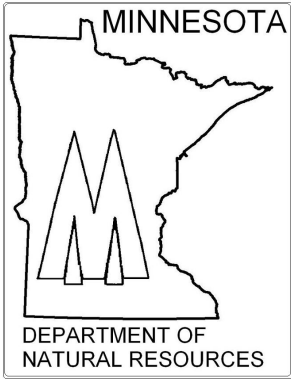
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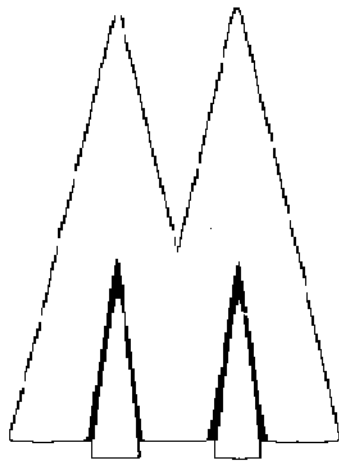
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Introduction

2008 Game
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Report Purpose

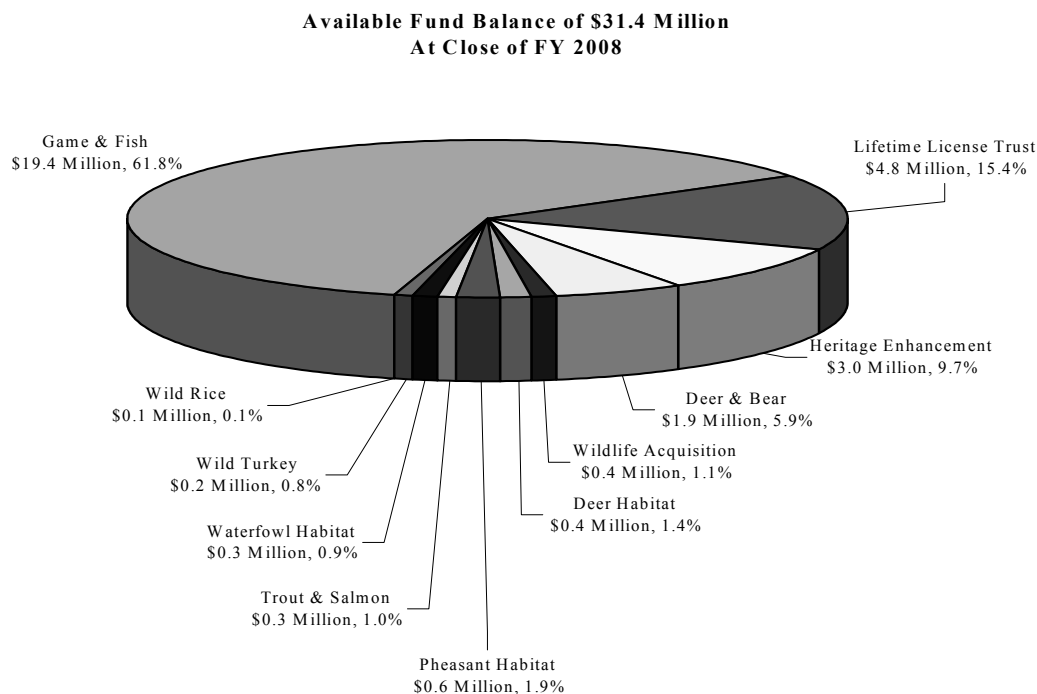
The DNR prepares an annual Game and Fish Fund report as directed by M.S. 97A.055, subd. 4 and M.S. 97A.4742, subd. 4. Additionally, the DNR is directed under M.S. 97A.075 to biennially report on emergency deer feeding and wild cervid health management. The Game and Fish Fund Report includes this reporting requirement on page 73.

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

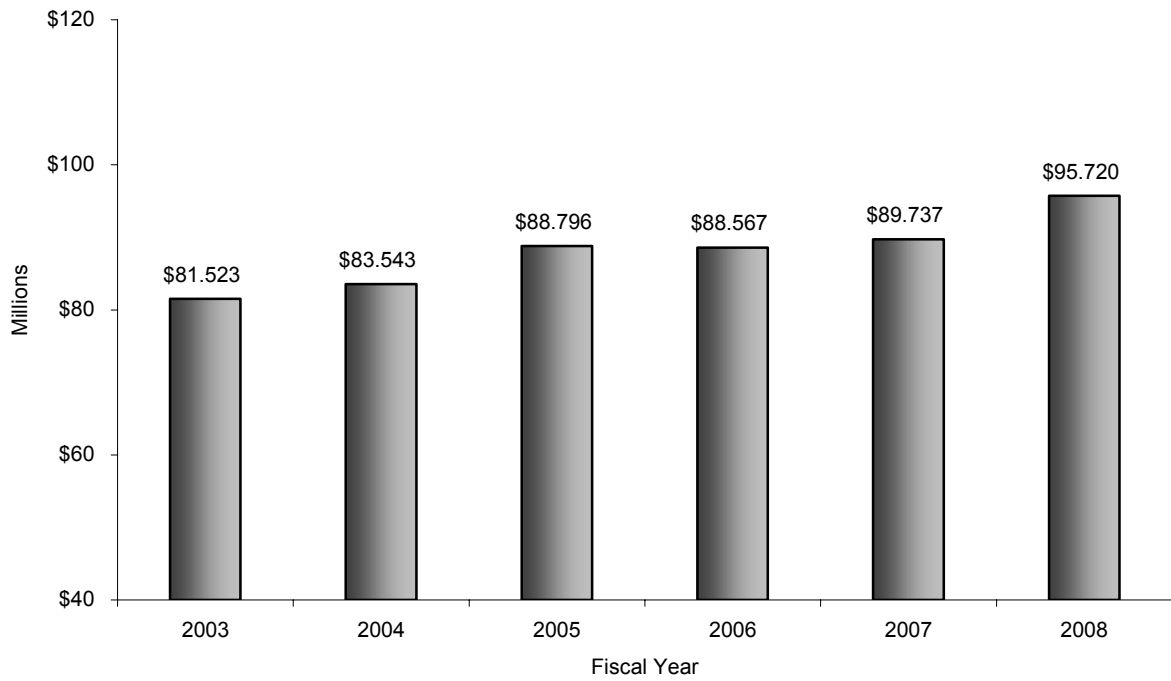
Game and Fish Fund Overview

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

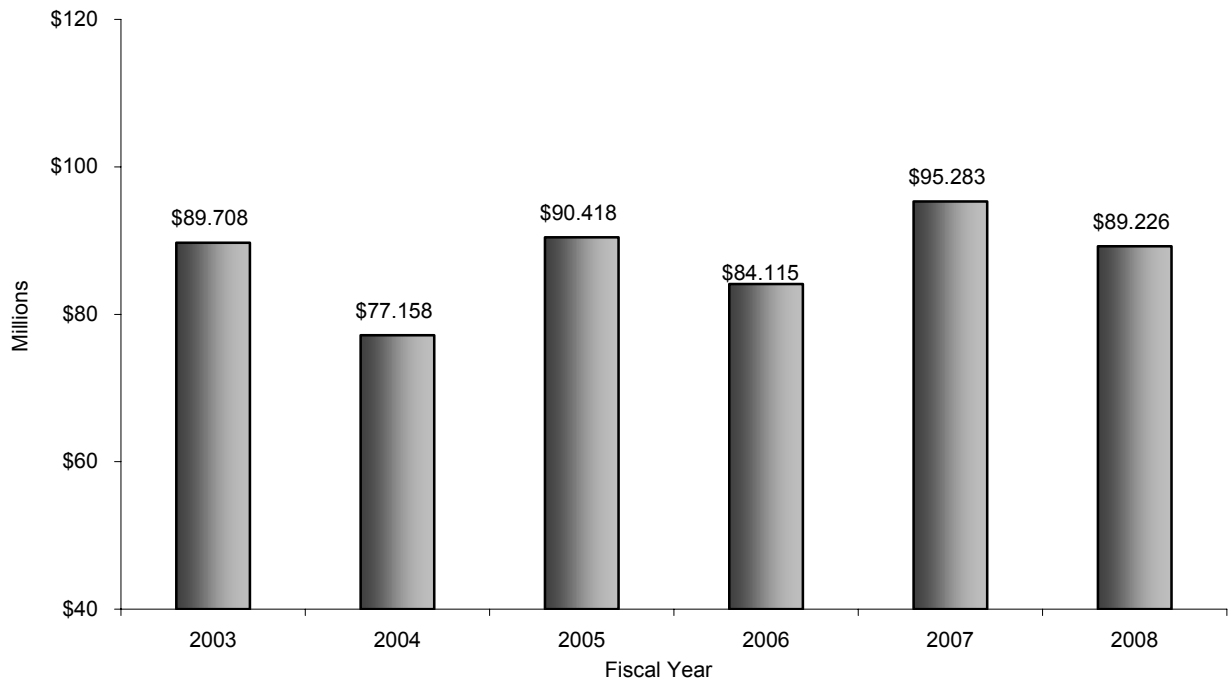
The fiscal year 2008 ending fund balance of \$31.4 million is divided between the accounts of the Game and Fish Fund as shown below.



Graph 1. Historical Receipts and Transfers-in



Graph 2. Historical Expenditures and Transfers-out



Revenues

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

Table 1					
Receipts and Transfers-in					
Fiscal Years					
(In Thousands)					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Hunting Licenses	\$21,736	\$21,988	\$22,224	\$23,209	\$23,225
Fishing Licenses	21,631	21,684	20,958	21,307	20,050
Sports licenses (hunting and fishing)	4,835	4,784	4,622	4,825	4,702
Hunting and angling stamps	2,282	2,663	2,475	2,573	2,533
Small game surcharge	1,583	1,843	1,778	1,939	1,892
Lifetime licenses	680	710	748	646	660
Commercial licenses	382	370	358	342	328
Federal grant Fisheries (Dingell-Johnson)	10,022	11,180	10,751	10,701	14,806
Federal grant Wildlife (Pittman-Robertson)	6,017	7,220	7,047	6,765	9,348
Lottery in-lieu-of-sales tax	9,104	9,603	10,585	9,948	10,864
License issuing and application fees	2,270	2,676	3,354	3,424	3,149
Sale and lease of natural resources	722	809	579	650	927
Fishing Tournament Fees	-	-	-	-	71
All other receipts	1,297	1,959	2,019	2,375	2,123
Transfer In: Police State Aid	<u>982</u>	<u>1,307</u>	<u>1,069</u>	<u>1,033</u>	<u>1,041</u>
Total Receipts and Transfers-In	<u><u>\$83,543</u></u>	<u><u>\$88,796</u></u>	<u><u>\$88,567</u></u>	<u><u>\$89,737</u></u>	<u><u>\$95,720</u></u>

Hunting license revenues remained relatively stable from 2007 to 2008. The \$1.25 million decrease in fishing license revenues is likely due to the extension of the fishing license year to 14 months as March and April revenues were down sharply. Recovery of revenues due to delayed sales is unknown at this time. Sport Fish Restoration Act (Dingell-Johnson DJ) and Wildlife Restoration Act (Pittman-Robertson PR) federal grant reimbursements increased \$4.1 million and \$2.6 million, respectfully in 2008. The new fishing tournament fee brought in an additional \$71,000 in revenue in 2008.

Expenditures

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

Divisions	<u>Game and Fish Operations</u>	<u>Deer and Bear</u>	<u>Deer Management</u>	<u>Waterfowl Habitat</u>
Fisheries.....	\$ 26,393	\$ -	\$ -	\$ -
Wildlife.....	18,420	994	1,285	585
License Center.....	3,906	12	-	-
Ecological Services.....	2,077	-	-	-
Enforcement.....	18,417	-	-	-
Trails and waterways.....	1,263	-	-	-
Forestry.....	-	-	-	-
Lands and minerals.....	919	-	-	-
Operations support.....	957	-	-	-
Statewide Indirect.....	831	-	-	-
Transfer to Debt Service.....	3	-	-	-
Venison Donations	118			
Agency Total	<u>\$ 73,303</u>	<u>\$ 1,006</u>	<u>\$ 1,285</u>	<u>\$ 585</u>

Spending from the Game and Fish Fund is controlled by appropriations authorized by the legislature and signed by the Governor into law. Appropriations are typically established for a biennium; in this case, for fiscal years 2008 and 2009.

For fiscal year 2008 the Legislature authorized spending of \$96.2 million from the Game and Fish Fund. Minnesota legislation allows for appropriated funds from the first year of a biennium to be expended in the second. Expenditures are reported in twelve areas and are summarized in the table above, with detail in the fund statement included as Appendix A.

During the 2008 budget development process the DNR completed the transfer of operations support budget dollars to the divisions with transfers of \$5.839 million from the Management and Budget Services and Information and Education units. In the 2007 budget development process transfers between Management Resources and Human resources and the divisions took place.

These changes reduce expenditures in Operations Support and increase divisional expenditures by the same amount. For the purpose of this report, programs have spread these costs across all activities within their report sections.

<u>Trout and Salmon</u>	<u>Pheasant Habitat</u>	<u>Wild Rice</u>	<u>Wildlife Acquisition</u>	<u>Wild Turkey</u>	<u>Heritage Enhancement</u>	<u>Total</u>
\$ 755	\$ -	\$ -	\$ -	\$ -	\$ 3,941	\$ 31,088
-	761	28	1,558	122	3,191	26,943
-	-	-	-	-	-	3,918
-	-	-	-	-	1,302	3,379
-	-	-	-	-	1,161	19,577
-	-	-	-	-	-	1,263
-	-	-	-	-	230	230
-	-	-	-	-	-	919
-	-	-	-	-	-	957
-	-	-	-	-	-	831
-	-	-	-	-	-	3
						118
<u>\$ 755</u>	<u>\$ 761</u>	<u>\$ 28</u>	<u>\$ 1,558</u>	<u>\$ 122</u>	<u>\$ 9,824</u>	<u>\$ 89,226</u>

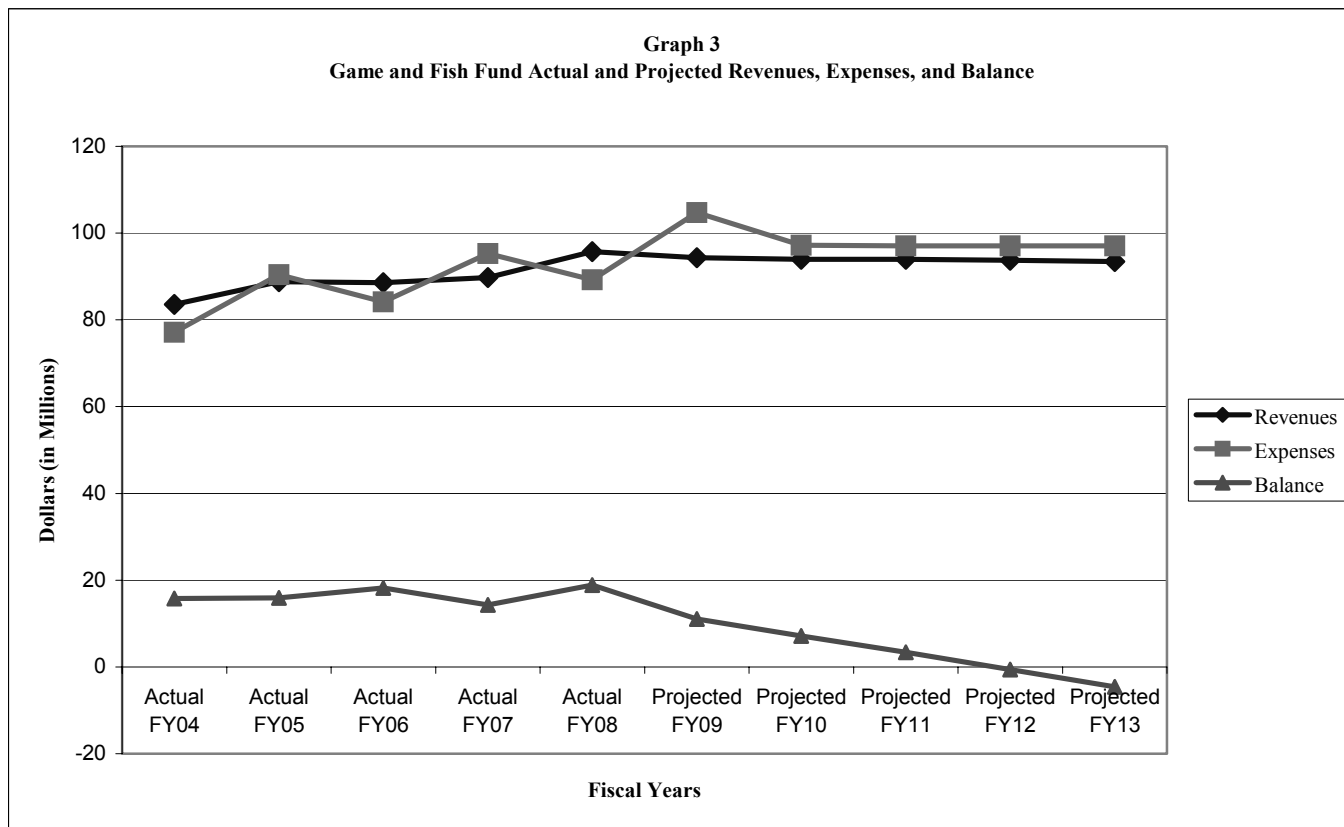
Table 3
Expenditures and Transfers-out
Fiscal Years
(In Thousands)

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Fisheries	\$30,275	\$27,262	\$29,466	\$29,790	\$32,078	\$31,088
Wildlife	23,753	19,819	25,926	23,862	27,855	27,061
License Center	3,200	3,097	3,521	3,643	4,191	3,918
Ecological Resources	4,025	2,313	3,683	3,018	4,125	3,379
Enforcement	17,499	14,823	17,221	17,921	19,588	19,577
Trails and waterways	1,626	1,701	2,109	1,312	2,709	1,263
Forestry	223	159	316	250	221	230
Lands and minerals	894	828	938	843	1,007	919
Operations support* ^	7,075	6,432	6,434	2,641	2,837	957
Statewide Indirect and Debt Service	1,152	725	804	835	673	834
Agency Total Expenditures	<u>\$89,722</u>	<u>\$77,159</u>	<u>\$90,418</u>	<u>\$84,115</u>	<u>\$95,284</u>	<u>\$89,226</u>

* Operation Support expenditures for 2006 through 2008 are reported within the divisions program expenditures.

^ 2008 Amount is for Regional Operations Support and Commissioner's Office only.

Trends



* Balances exclude dedicated funds.

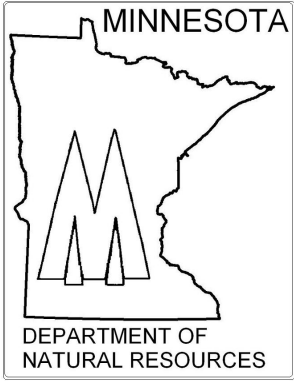
* Transfers-In and Transfers-Out Are included in Revenues and Expenses, Respectfully.

* Projected Expenses are based on current Statutory Appropriations, and projected revenues are based on current statutory fee rates.

Currently expenditures from the Game and Fish Fund exceed revenues. In looking forward, we expect expenditures to remain stable, while revenues decline due to license sales. This decline is partially offset by an expected increase from Minnesota's portion of the federal excise tax. Currently, it is expected that the fund stays solvent through FY 2011.

FY08 fishing revenues met 92% of the forecasted amount. Lifting the requirement to license portable fish houses had an impact to the revenues. The estimated loss of revenue was \$766,000. The actual revenue from FY07 to FY08 was lower by \$1.2 million. Non-resident license fees were raised to cover the lost revenue. It was expected that the additional fees would recover \$680,000. The non-resident revenues actually increased by \$656,000. The extended season to 14 months may have played a role in FY08 loss of revenues in March and April. Even though this may rebound in FY09 as anglers renew their licenses, the lower figures were used in forecasting future revenue. Hunting licenses revenues were above forecast. There were more small game and turkey license revenues than expected.

License revenues are expected to be down in FY09 by \$3.9 million. Recent policy changes, coupled with decreased revenues in FY08 are factors in this decline. The conservation-angling license allows anglers to purchase a license with one-half the daily limit for two-thirds the price; estimated reduction of revenue by \$1.8 million per year. The changes made to simplify deer licenses (eliminating the multi-zone and all-season licenses) are estimated to reduce revenues by \$2.1 million per year.



Fisheries

2008 Game
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Report

Fisheries Activities

Table 4
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	26,393
Dedicated Account (234)		755
Heritage Enhancement Account (239)		3,941
Total Expenditures	\$	31,089

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

The six core functions of the fisheries management work are:

- 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 and coordination,
- Division Support.

Fisheries management expenditures have generally increased since fiscal year 1997 as a result of new Heritage Enhancement Account, and new Game and Fish Fund initiatives. Expenditure increases occurred in all major program areas based on priorities identified through operational planning and input from the Fisheries Roundtable and Citizen Oversight Committees. Special emphasis has been placed on habitat improvement and protection and fish stocking programs. Table 5 provides a summary of expenditures for fisheries from the Game and Fish Fund only, and table 6 presents a historical summary of all fund expenditures by major programs for the current and four previous fiscal years.

Table 5
Fisheries Management Expenditures
(In Thousands)

<u>Core Function</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Monitor Fish Populations & Habitat	\$10,131	\$132	\$1,660	\$11,923
Protect, Improve, & Restore Fish Populations & Habitat	\$2,366	\$160	\$468	\$2,994
Propagate Fish for Stocking in Publicly Accessible Waters	\$4,232	\$457	\$1,748	\$6,437
Provide Public Information & Aquatic Education	\$2,204		\$18	\$2,222
Planning and Coordination	\$4,771		\$20	\$4,791
Division Support	\$2,689	\$6	\$27	\$2,722
Total Fisheries Management Expenditures	\$26,393	\$755	\$3,941	\$31,089

Fisheries Activities

Table 6
Historical Expenditures
Including General and Water Recreation Funds
Last Five Fiscal Years
(In Thousands)

<u>Major Program</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Habitat Improvement & Protection	\$ 4,216	\$ 4,283	\$ 3,958	\$ 4,624	\$3,782
Lake & Stream Surveys	7,840	8,448	8,707	9,851	\$9,583
Research	2,105	2,010	2,128	2,684	\$2,341
Fish Culture & Stocking	6,136	7,088	6,420	6,436	\$6,437
Aquatic Education	768	834	873	919	\$1,244
Public Information	1,105	1,435	1,809	1,665	\$2,194
Planning & Coordination	3,461	3,526	3,932	4,345	\$5,088
Division Support	2,426	2,662	3,047	2,668	\$2,723
Total Historical Expenditures	<u>\$ 28,057</u>	<u>\$ 30,286</u>	<u>\$ 30,874</u>	<u>\$ 33,192</u>	<u>\$33,392</u>

** The following expenditures related directly to projects were spread across all activities except Division Support: training information, information systems, general administration, equipment, supplies, leave, and Departmental Operations Support.

Expenditures and Outcomes

Current fiscal year expenditures have been grouped into the six core functions. The dollar amounts include expenditures from the Game and Fish Fund that accounted for about 97% of fish management total expenditures (excluding those from special appropriations and revolving accounts). The program outcomes include accomplishments realized from all funding sources.

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

Fisheries Activities

Table 7
Monitor Fish Population and Aquatic Habitat Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Lake Surveys & Assessments	\$4,282	\$27	\$1,048	\$5,357
Large Lake Assessments	\$1,201	\$91	\$324	\$1,616
Stream Surveys & Assessments	\$1,262	\$14	\$122	\$1,398
Creel Surveys	\$232		\$137	\$369
Lake & Stream Database	\$292			\$292
Private Aquaculture	\$122			\$122
Commercial Fishing Monitoring	\$75			\$75
Project Monitoring	\$350		\$2	\$352
Warmwater Research	\$1,791		\$26	\$1,817
Cold-water Research	\$524		\$1	\$525
Total Population and Acquisition Expenditures	<u>\$10,131</u>	<u>\$ 132</u>	<u>\$1,660</u>	<u>\$11,923</u>

Table 8
Outcomes

<u>Activity</u>	<u>Number Completed</u>	<u>Number Ongoing</u>
Lake Surveys	643	0
Stream Surveys	177	0
Creel Surveys	28	0
Research Projects	25 internal/5 contract	30

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
- Expenditures: lake and stream habitat improvement, shore land habitat restoration, spawning areas, lake reclamation, aeration, watershed projects, fish barriers, fish removal

Fisheries Activities

Table 9
Protect, Improve and Restore Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Aquatic Plant Management	\$217		--	\$217
Shoreland	\$365		\$308	\$673
Exotic Species Management	\$11		\$1	\$12
Environmental Review	\$510			\$510
Acquisition	\$171		\$25	\$196
Trout Stream Improvement	\$301	\$148	\$29	\$478
Warmwater Stream Improvement	\$94		\$53	\$147
Lake Improvement	\$136		\$28	\$164
Fish Barriers	\$23		\$2	\$25
Lake Reclamation	\$27	\$12		\$39
Lake Aeration	\$61		\$15	\$76
Coop & Special Projects	\$352		\$7	\$359
Watershed Projects	\$94			\$94
Fish Removal	\$4			\$4
Total Protect, Improve and Restore Expenditures	<u>\$2,366</u>	<u>\$160</u>	<u>\$468</u>	<u>\$2,994</u>

Table 10
Outcomes

<u>Activity</u>	<u>Amount Improved/Acquired</u>	<u>Number of projects</u>
Shoreland Program	8.08 acres or 14,093 linear ft.	10 public /29 private
Acquisition Non Cold-water Stream AMA's	4.46 miles or 205.9 acres	13
Acquisition Cold-water Streams	3.96 miles or 136.2 acres	10
Trout Streams Habitat Improvement	181 miles	27
Warmwater Streams Habitat Improvement	169 miles	5
Lake Reclamation*	0	1

*Note: 1 walleye rearing pond was reclaimed.

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

Fisheries Activities

Table 11
Propagate Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Walleye	\$1,988		\$1,304	\$3,292
Muskellunge	\$271		\$210	\$481
Northern Pike	\$71		\$17	\$88
Catfish, Bass, Pan fish, Others	\$113		\$71	\$184
Trout & Salmon	\$1,663	\$457	\$126	\$2,246
Kids Fishing Ponds	\$126		\$20	\$146
Total Propagate Expenditures	<u>\$4,232</u>	<u>\$457</u>	<u>\$1,748</u>	<u>\$6,437</u>

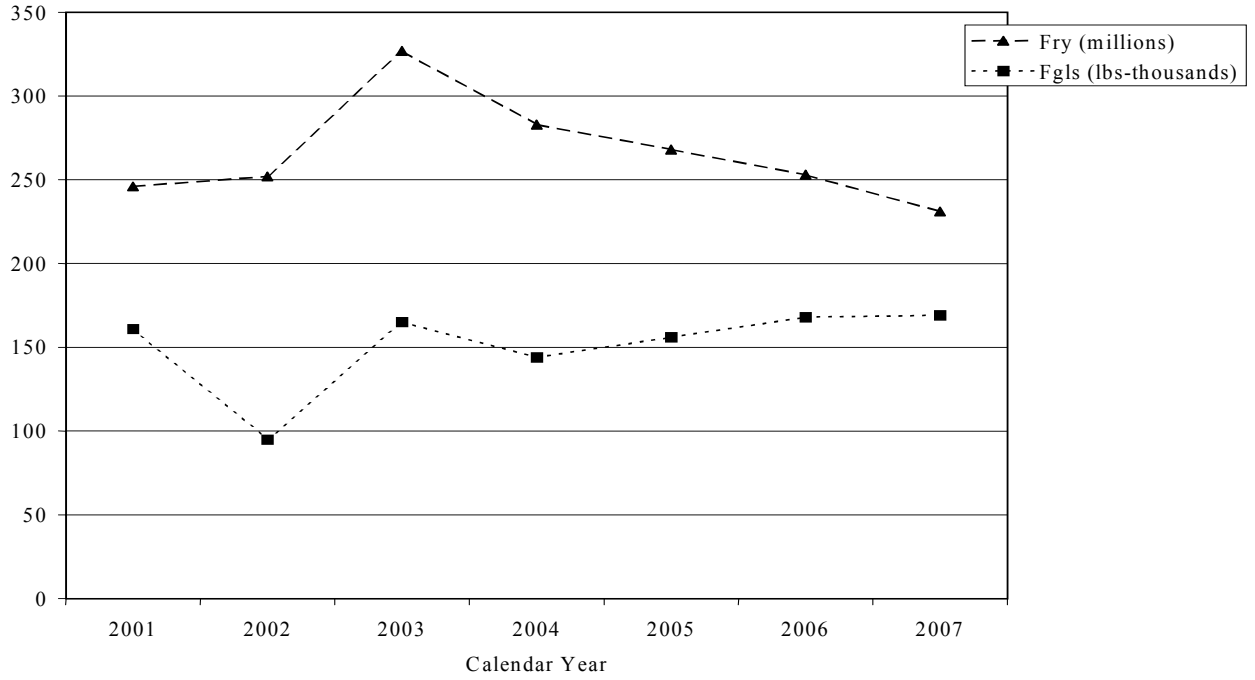
Table 12
Outcomes

<u>Activity</u>	<u>Fish Stocked</u>	<u>Lakes/Streams Stocked</u>
Walleye Fry	230.8 M	236 lakes
Walleye Fingerlings, Yearlings, and Adults	1.5 M	258 lakes
Muskellunge Fingerlings (Includes Tiger Muskellunge)	20.5 T	30 lakes
Trout & Salmon (All Sizes)	2.1 M	178 lakes, 83 streams
Kids Fishing Ponds (FiN Program)	32.1 T	64 lakes

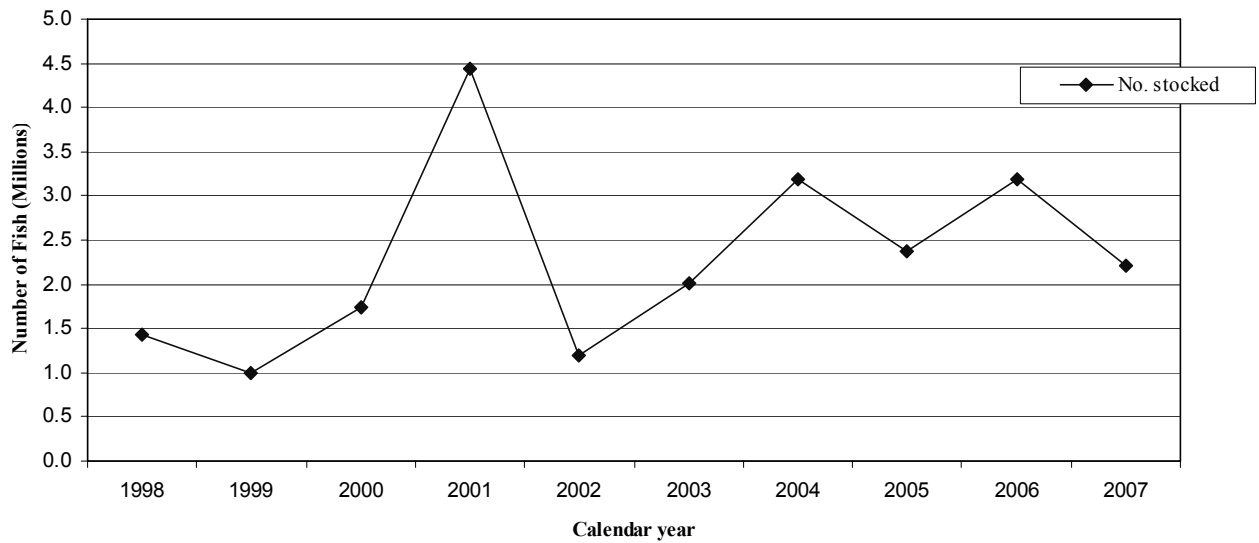
M=Million, T=Ton

Fisheries Activities

Graph 4: Walleye Stocking from 2001-2007

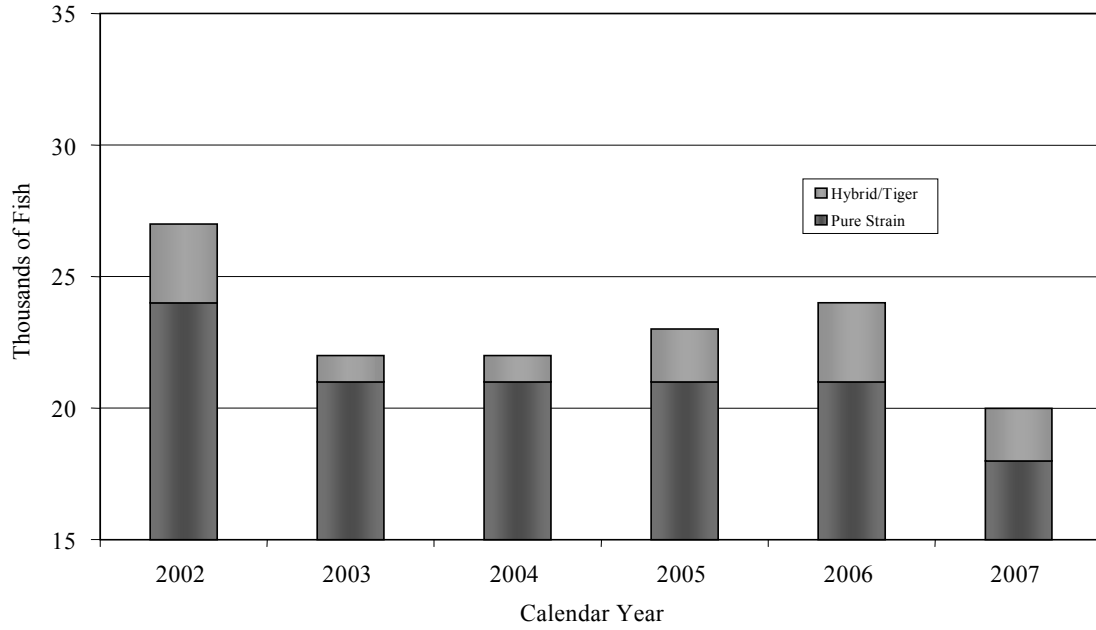


Graph 5: Number of walleye fingerlings stocked 1998-2007

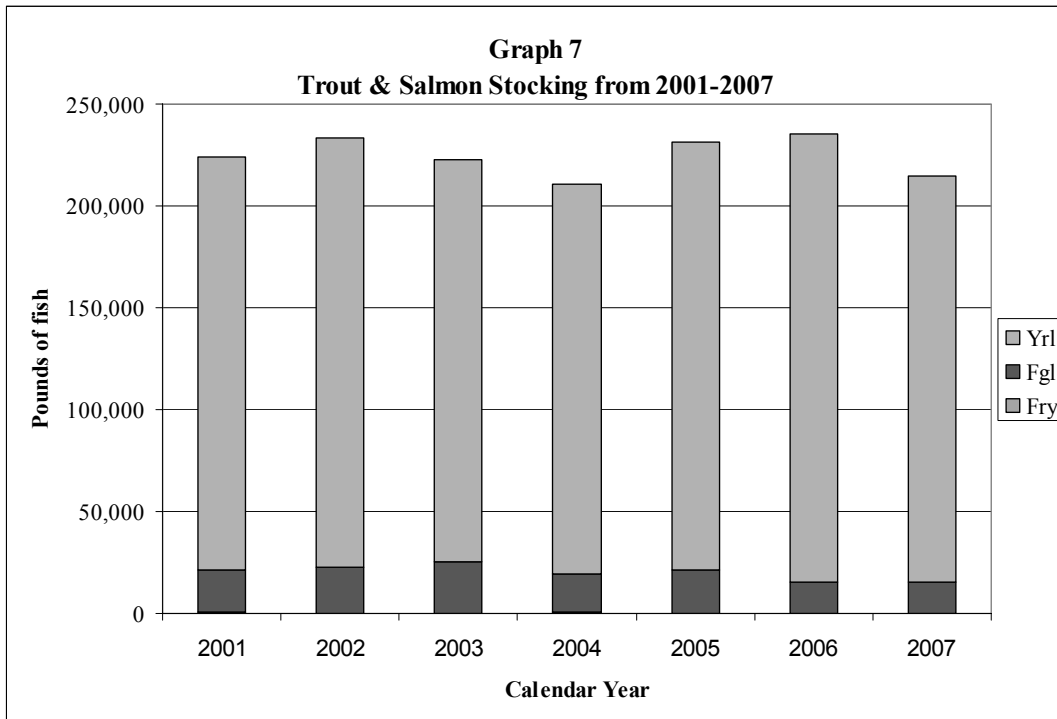


Fisheries Activities

Graph 6: Muskellunge Fingerling Stocking from 2002-2007



**Graph 7
Trout & Salmon Stocking from 2001-2007**



Fisheries Activities

4. Provide Public Information and Aquatic Education

Activities:

- Provide fisheries information in a variety of forums
- Conduct aquatic education programs
- Participate in state and county fairs and other resource-related events
- Recruitment and retention of anglers

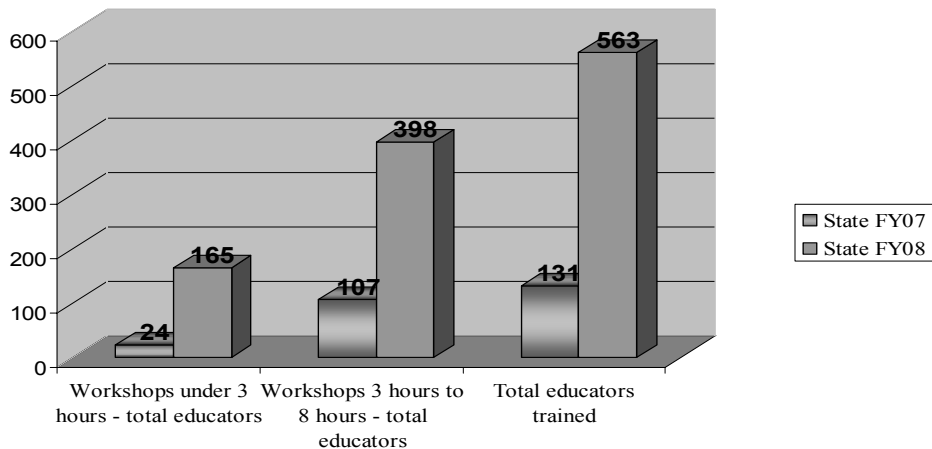
**Table 13
Public Expenditures
(In Thousands)**

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Aquatic Education	\$722		\$2	\$724
Public Information	\$1,482		\$16	\$1,498
Total Public Expenditures	\$2,204		\$18	\$2,222

**Table 14
Outcomes**

<u>Activity</u>	<u>Number</u>
Aquatic Education Programs	484
Program Participants	65,596
Volunteers Trained	584

**Graph 8
Minnesota Educators Trained by MinnAqua**



Fisheries Activities

5. Planning and Coordination

Activities:

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

**Table 15
Planning & Coordination
(In Thousands)**

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Department/Agency Coordination	\$3,114		\$3	\$3,117
Treaty Coordination	\$741		\$1	\$742
Strategic/Long Range Planning	\$35			\$35
Regional Planning	\$99			\$99
Operational Planning	\$279		\$6	\$285
Lake Management Plans	\$313			\$313
Stream Management Plans	\$39			\$39
Tournaments	\$116			\$116
Fishing Piers	\$35		\$9	\$44
Total Planning & Coordination Expenditures	<u>\$4,771</u>		<u>\$20</u>	<u>\$4,791</u>

**Table 16
Outcomes**

<u>Activity</u>	<u>Number</u>
Lake/Stream Management Plans	339
Fishing Tournament Permits	587
Fishing Piers/Shore Access	1

Fisheries Activities

6. Division Support

Activities:

- Provide for administration and facility support for the Division.
- Fund equipment for division programs.

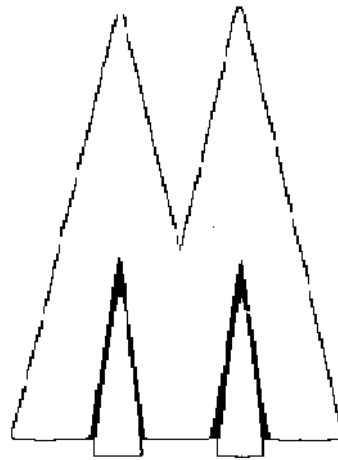
Outcomes:

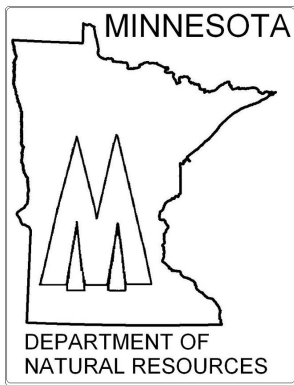
- Includes administrative support, management, and supervision, Fisheries' share of the expenses for the Fish and Wildlife and Ecological Resources administrative unit, office rent, utilities, workers compensation, office supplies, Attorney General's Office fees, and pro-rated costs for four regional liaisons.
- Includes fleet charges for Division vehicles and other equipment not directly tied to a specific program outcome.
- Maintain adequate and effective use of agency resources so that support is available to staff to get the job done.
- Fisheries Management Section and Fisheries Research staff work in approximately 38 locations throughout the state. Support provided for these positions, which cannot be tied to a specific project or program outcome.

**Table 17
Division Support
(In Thousands)**

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Division Administration	\$661			\$661
Human Resources and Budget	\$262			\$262
Facilities	\$1,186	\$1	\$3	\$1,190
Workers Compensation	\$246			\$246
Unemployment	\$161			\$161
Fleet minimums	<u>\$173</u>	<u>\$5</u>	<u>\$24</u>	<u>\$202</u>
Total Division Support	<u>\$2,689</u>	<u>\$6</u>	<u>\$27</u>	<u>\$2,722</u>

Fisheries Activities





Wildlife

2008 Game
and Fish Fund
Report

Wildlife Activities

Table 18
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	18,420
Dedicated Accounts (231 - 238)		5,332
Heritage Enhancement Account (239)		<u>3,191</u>
Total Expenditures	\$	<u><u>26,943</u></u>

The Division of Fish and Wildlife (FAW) protects and manages approximately 1,400 wildlife management areas (WMA) totaling over 1.2 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 579,000 licensed hunters.

Wildlife expenditures from all funding sources totaled approximately \$43.8 million in fiscal year 2008 and accomplishments reported are for all funding sources. Of these total expenditures, Game and Fish Funds accounted for \$26.9 million. For this report, Game and Fish Fund expenditures were sorted into the following 14 core functions:

- Division Support
- Environmental Review
- Facility Management
- Farmland Habitat Management
- Forest Habitat Management
- Planning and Coordination
- Population Management
- Private Land Habitat Management
- Land Acquisitions
- Operations
- Research & Population Monitoring
- Habitat Assessment
- Technical Guidance
- Wetland Habitat Management

Expenditures for staff leave, relocation expenses, unemployment insurance and miscellaneous benefits were prorated for all functions except Division Support and Land Acquisitions. Departmental Operations Support (\$2.147 million) was spread across all categories except Division Support.

Wildlife Activities

Table 19
Historical Expenditures
Last Five Fiscal Years
(In Thousands)

Wildlife Program	2004	2005	2006	2007	2008
Division Support	\$ 1,790	\$ 2,308	\$ 1,965	\$ 1,440	\$ 1,482
Environmental Review	76	86	100	108	119
Facility Management	903	1,667	1,515	1,866	1,504
Farmland Habitat	2,074	2,885	2,409	2,743	2,589
Forest Habitat	992	1,219	1,450	1,757	1,329
Planning and Coordination	2,022	2,426	1,434	1,723	2,969
Population Management	2,988	3,048	2,481	2,571	3,074
Private Land Habitat	332	544	584	730	557
Land Acquisitions	565	2,307	1,976	3,289	2,146
Operations	2,938	2,833	3,985	4,072	3,937
Research & Population Monitoring	1,598	1,594	1,850	1,984	1,774
Habitat Assessment	724	1,029	988	1,143	976
Technical Guidance	1,639	1,775	1,620	2,119	2,575
Wetland Habitat	<u>1,178</u>	<u>2,204</u>	<u>1,505</u>	<u>2,310</u>	<u>1,912</u>
Total Historical Expenditures	<u>\$19,819</u>	<u>\$25,925</u>	<u>\$23,862</u>	<u>\$27,855</u>	<u>\$26,943</u>

* Fiscal years 2006-2008, Departmental operation support was spread across all categories except Division Support.

Program Outcomes

Current fiscal year expenditures have been grouped into the 14 core functions. The program outcomes include accomplishments realized from all funding sources.

1. Division Support

Wildlife Management Section and Wildlife Research staff members work in approximately 50 locations throughout the state. Support provided for these positions, which cannot be tied to a specific project or program, includes budget management, fiscal administration, general equipment and headquarters operations expenses, worker's compensation payments and unemployment insurance expenses for part-time staff.

2. Environmental Review

A cooperative effort between the Divisions of Ecological Resources and FAW provides environmental review of development on both public and private lands within the state. The Division of Ecological Resources administers this program with contributions of time by Wildlife field staff.

Wildlife Activities

- Participated in national wind energy planning in anticipation of providing data / environmental review of the developing industry in MN.
- Began pilot test of assessing benefit of drainage ditches on ~1,000 parcels of state owned land in the Con-Con areas of the state.

3. Facility Management

Management responsibility for over 1.2 million acres in 1,412 units of state WMA open to public outdoor recreation requires the development and maintenance of infrastructure such as roads and trails, accesses, parking lots, hunter blinds, wildlife observation structures, and the management of boundaries and information signs. Land and user protection involves sealing open wells and cisterns and cleaning up dumps and building sites on acquired lands.

- Completed the mapping of 162 Wildlife-managed Hunter Walking Trails in preparation for providing public access via the DNR website.
- Management Guidance Documents have been completed for 287 Wildlife Management Areas. These capture detailed information about WMAs, including goals, legal issues, management history, habitat and mapped facilities.

Activity	Sites	Quantities
Facility Management	620 units	1,598 facilities
Access Management	379 units	680 miles
Boundary Management	326 WMAs	839 miles
Site/Building Cleanup/Well Sealing	93 WMAs	122 sites

4. Farmland Habitat Management

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

- 1,293 sites of terrestrial invasive plant species were mapped statewide
- Food plots and agricultural leases are now being mapped using a new GIS application

Wildlife Activities

Table 21
Farmland Habitat Outcomes

<u>Activity</u>	<u>Sites</u>	<u>Quantities</u>
Noxious Weed Control	403 WMAs	4,709 acres
Prairie/Grassland Management	348 plantings	6,826 acres
Food Plots	271 food plots	1,934 acres
Cooperative Farming Agreements	633 agreements	35,359 acres
Prairie/Grassland Burns	386 burns	21,009 acres
Woody Cover Development	32 plantings	104 acres

5. Forest Habitat Management

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

- SFRMP, Subsection Forest Resource Management Planning
 - The CPPMOP SFRMP 10 year plan was completed; this represents ~10% of the state
 - The North Four 10 year plan is nearly complete, this represents ~10% of the state
 - *CPPMOP = Chippewa Plains; Pine Moraines and Outwash Plains subsections (yellow)*
 - *North Four = Littlefork-Vermillion Uplands; Nashwauk Uplands; St. Louis Moraines; and Tamarack Lowlands subsections (green)*

Table 22
Forest Habitat Outcomes

<u>Activity</u>	<u>Sites</u>	<u>Quantities</u>
Forest Opening Management	570 sites	2,143 acres
Forest Stand Improvement	189 stands	3,249 acres
Forest Stand Burns	11 burns	148 acres
Open/Brush Land Management	98 sites	4,446 acres
Open/Brush Land Burns	80 burns	31,204 acres

Wildlife Activities

6. Planning and Coordination

Planning and coordination includes: 1) the management of United States Fish and Wildlife Service Wildlife Restoration Act projects (AKA federal aid, Pittman-Robertson Act) which resulted in the reimbursement of \$9.2 million in fiscal year 2008 (\$1.8 million for FY07 and \$7.4 million for FY08) to the Game and Fish Fund, 2) implementation of an operational planning and the accomplishment reporting program called the Wildlife Management System, and 3) coordination at the section, division and department levels on policy, outreach and program implementation. Key activities include:

- Roundtable meeting conducted for stakeholder group input,
- Coordination with Legislature on budget and policy initiatives, including the completion of a Wild Rice Study that reported distribution and abundance of the wild rice resource, potential threats and management challenges and recommendations for future management.
- Rulemaking to establish seasons and limits,
- Lead Fragments in Venison Working Group developed recommendations for hunters, processors, and consumers to reduce lead exposure
- Climate Change Work Group report addressing the potential effects of climate change on wildlife management in Minnesota,
- Deer regulation advisory group recommendations on simplifying harvest regulations,
- Involvement in Wetland Waterfowl Summit for stakeholder input,
- Preparation for moose management and research planning process in fiscal year 2009
- Support for U.S. Geological Survey Co-op Unit small game hunter survey
- The MN Department of Transportation Roadside Vegetation Management Plan now includes a chapter on wildlife.

7. Population Management

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

Big Game Activities:

- Big Game Elk season conducted fall 2008.
- Sampled 5,000 deer for bovine tuberculosis (TB) and 1,100 deer for chronic wasting disease (CWD). Extensive statewide surveillance was completed and targeted surveillance in northwestern Minnesota will continue.
- Expanded early antlerless hunting opportunities to include 30 permit areas. Permit areas were identified through the goal setting process as significantly above objective and the intensive harvest strategy was not working.
- Completed third survey of participants in State Park special hunts and early antlerless hunts.
- Completed extensive deer simplification process that included:
 - Eliminating Zone 4 and consolidating those areas into Zone 2.
 - Reduced the number of firearm licenses from 8 to 2 and adopted a licensing structure that allows most people to hunt deer statewide.
 - Allow people to purchase an archery, firearm, and muzzleloader license
 - Simplified the legal caliber definition for deer hunting
- Began a project examining distribution of lead fragments in carcasses

Wildlife Activities

Upland Birds Activities:

- Completed fourth mourning dove season since 1940's and continued developing managed dove fields in Minnesota. Maintained a non-toxic shot requirement for all managed dove fields.
- Participated in Federal dove banding study.
- Developed Walk-in hunting proposal for MN Legislature.
- Completed two studies regarding hunter's attitudes towards nontoxic shot in conjunction with the University of Minnesota.
- Recorded the highest pheasant harvest (655,000) since 1964.
- Received public input on the ruffed grouse management plan assessment. The Section's Grouse Management Committee is working to incorporate the input and move the plan forward.
- Held fourth prairie chicken hunting season since 1942.

Wild Turkey Activities:

- Completed wild turkey winter survival study in Pennington and Red Lake Counties.
- Completed trap and transplant program by stocking the remaining unfilled potential turkey habitat.
- Updated master wild turkey release site database and maps
- Revised turkey permit area boundaries for metro area

Waterfowl Activities:

- Waterfowl breeding surveys conducted for ducks and for Canada geese.
- Waterfowl surveys completed several times on all 40 case study lakes during the migration season.
- Continued public dialogue about status of waterfowl populations, habitat and regulations.
- Co-sponsored annual Waterfowl Symposium with U.S. Fish and Wildlife Service (FWS) and Minnesota Waterfowl Association (MWA) (held at Plymouth in 2008)
- Continued the annual aerial photography and analysis for wetland trend determination. 2007 marks the second year of this effort.
- Initiated a prioritization plan for waterfowl habitat on shallow lakes in FY 06 to be completed in FY 08.
- Re-mapped goose hunt boundaries for waterfowl regulations book

Season Management Activities:

- Held statewide public meetings to present and discuss proposed season regulation changes.

8. Private Land Habitat Management

The purpose of the Private Lands Management Program (PLMP) is to harness the interest of private landowners to conserve wildlife populations and habitats, to maximize the use of existing private lands programs, and to guide and assist private landowners through information/education efforts to become knowledgeable land stewards and wildlife conservationists. FAW works with partners to both implement and increase the conservation provisions and benefits of federal farm programs through technical assistance and communication with landowners. FAW has contributed over \$2.3 million since fiscal year 2002 to collaboration with the Board of water and Soil Resources (BWSR), Soil and Water Conservation Districts (SWCD) and Pheasants Forever (PF) to enroll landowners in federal farm bill conservation programs. FAW also provides cost share funds to landowners to improve wildlife habitat on private lands. For example, brush land management benefiting sharp-tailed grouse habitat is a high priority in the northeast while prairie restorations for ground-nesting birds and wetland restorations are a high priority in southwest Minnesota.

Wildlife Activities

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 Technical Guidance Program).

- Directly improved over 3,300 acres of wildlife habitat on private lands during 2007. In addition, the PLMP leveraged over \$250,000 of federal funds to implement wildlife related conservation measures on private lands.
- Contributed \$337,500 for Farm Bill implementation partnership with BWSR, local SWCD, and Pheasants Forever to enroll 80,000 acres in conservation practices during calendar year 2007 utilizing 21 SWCD staff in 35 priority counties.
- Working Lands Initiative (WLI) established a total of 11 grants with SWCDs, Ducks Unlimited and Delta Waterfowl in FY 2007 that impacted over 1,430 acres. Work completed includes sustainable grazing agreements, invasive species control, perpetual grassland and wetlands easements, and the placement of over 500 waterfowl (henhouse) nesting structures. To date (9/8/08), in FY 2008/09 the WLI has formalized 18 grants that will improve vegetative cover on over 2,000 acres. These projects include rotational grazing to restore prairie, invasive species control, prairie bank easements, CRP contracts, wetland restoration easements, biomass harvesting demonstration, riparian buffers, and waterfowl nesting structures.

9. Land Acquisitions

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

- WMA acquisitions totaled 6,482 acres in 40 tracts and expended \$12.1 million in fiscal year 2008 of which approximately \$1.4 million was from the Game and Fish Fund.
- \$5 million WMA acquisition and development bonding bill passed during the 2008 Legislative session of which \$4.25 million will be used for acquisition and \$750,000 for development of new acquisitions of WMAs.
- As soon as new deeds become available, new WMAs are mapped and presented on the public web sites.

Table 23
Wildlife Management Area Land Acquisition Summary Fiscal Years 2000-2008

Fiscal Year	Acres Donated	Acres Purchased	Total Acres	Cost	Average cost/acre
2000	1,092	3,787	4,879	\$4,205,954.00	\$1,110.63
2001	1,780	5,562	7,342	\$5,488,215.00	\$986.73
2002	1,436	3,473	4,909	\$3,286,528.00	\$946.31
2003	2,063	1,210	3,273	\$1,518,075.00	\$1,254.61
2004	1,726	2,390	4,116	\$2,946,873.00	\$1,233.08
2005	2,531	6,275	8,806	\$9,740,462.00	\$1,552.26
2006	1,051	3,693	4,744	\$7,093,103.00	\$1,920.50
2007	4,538	4,706	9,244	\$13,010,916.00	\$2,765.04
2008	2,042	4,440	6,482	\$12,094,090.00	\$2,723.89
TOTALS	18,259	35,536	53,795	\$59,384,216.00	
Ave. FY 00-08	2,029	3,948	5,977	\$6,598,246.22	\$1,671.11

Wildlife Activities

Long-term Trends:

- The Long Range WMA Acquisition Plan (50-year) adapted in 2002, had an accelerated 10-year goal of acquiring 21,000 acres per year. Since 2002, the Division of Fish and Wildlife has been able to accomplish only about 29 percent of that annual goal, averaging 6,110 acres of new WMA lands per year. Even with accelerated bonding appropriations for WMA acquisition of \$10 million in 2005, \$13 million in 2006, and \$4.25 million in 2008, the average acres purchased per year only increased to an average of 7,320 acres per year since 2005. The major reason for the relatively small increase in acquired WMA acres, even with substantially more acquisition funds, was that the average cost per acre of land purchased for WMA purposes nearly tripled from approximately \$1,000 per acre in 2002 to around \$3,000 per acre in 2008. The Division would have needed from \$21 million per year starting in 2002 to upwards of \$63 million per year by 2008 to accomplish the 10-year accelerated goal of 21,000 acres per year. New appropriations from 2005 through 2008 averaged only \$6.8 million per year. The Division also took the opportunity to purchase a number of larger, more expensive high priority parcels of property that became available that also reduced the number of acres purchased.

10. Operations

Efficient administration of wildlife management programs provides for support personnel, public education and information, and limited enforcement. Program expenditures in fiscal year 2007 included administrative support, personnel supervision, training, committees, public information and education, hunter recruitment and retention, enforcement, coordination, ELS, grant management and Federally declared disasters. Key activities include the following.

Land Enhancement Activities:

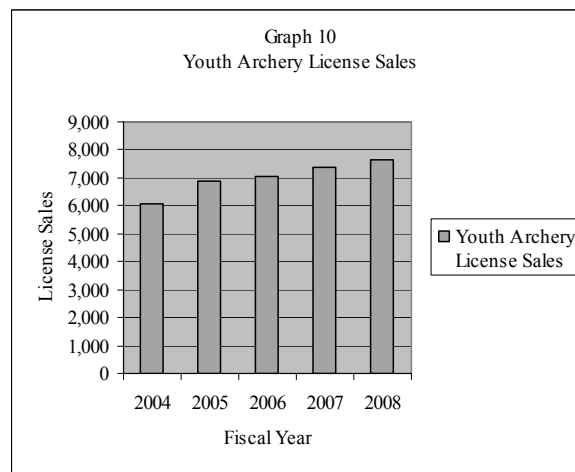
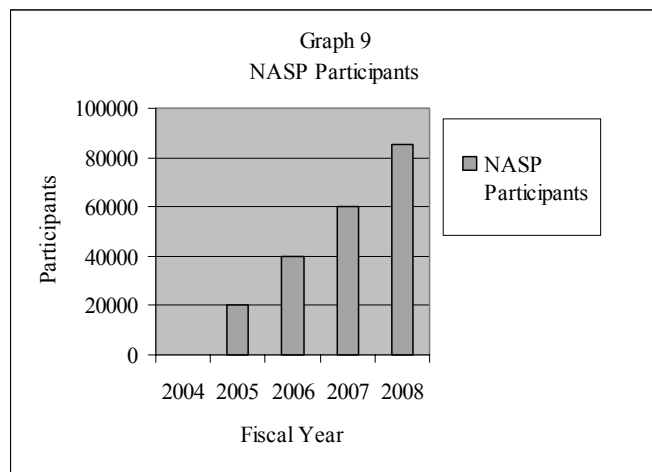
- Roadsides for Wildlife Program cost-shared prairie plantings on over 120 acres in 8 counties.
- Continued work on two \$1 million North American Wetland Conservation Act grants awarded to DNR in fiscal year 2006, and one \$75,000 NAWCA grant awarded in 2007. Received approval on another \$75,000 grant, and tentative approval on a new \$1 million grant. Continued to partner with Minnesota NGOs on their ongoing and new grant proposals.
- The Heritage Enhancement Fund grants provide funding to local outdoors clubs for habitat improvement on WMAs. In fiscal year 2008, the sixth year for this program, \$476,000 was awarded to clubs for projects to be completed by fiscal year 2010 and \$429,029 was spent on 27,800 WMA acres (including grants starting in fiscal years 2006, 2007, and 2008).

Outreach Activities:

- Coordination of 30 special youth turkey hunts with 400 applicants.
- Coordination of 11 special youth deer hunts with 640 applicants and 406 participants.
- Conducted 4th annual early youth deer season with more than 700 participants.
- Becoming an Outdoor Woman (BOW) Program hosted 2 weekend workshops, the first Becoming an Outdoor Family Weekend, and 53 Beyond Bow Programs that served more than 578 participants, and provided hunting skills, shooting skills, and outdoor recreation training. A new scholarship program for college age participants was instituted and 25 scholarships were awarded. Developed a new CD based instructor training program. Developed and published BOW e-newsletter.
- The Southeast Asian Program coordinated multiple firearms safety classes in the metropolitan area serving over 500 participants, implemented initial stages of a youth mentor program that pairs recent firearms safety graduates with experienced hunters, held community workshops on general hunting topics for new refugees, and provided updates on regulation changes on Asian radio. Conducted annual Roundtable to solicit input and discussion among stakeholder groups.

Wildlife Activities

- The National Archery in Schools Program (NASP) expanded to the third largest program in the nation, over 400 teachers have been - trained as instructors, and 85,000 students participated. Currently, 250 schools are enrolled in the program. See graphs 9 and 10.



11. Research and Population Monitoring

The research, inventory and monitoring program includes coordination of data collection, analysis and reporting of 25 wildlife surveys, 20 applied research projects, 7 population models (big game and registered furbearers), Mississippi Flyway waterfowl regulation efforts, Canada goose management, and expenses associated with literature reviews and publication costs.

Waterfowl and Wetlands Activities:

- Ring-necked duck breeding population survey was continued for the fifth year. This year's survey focused on key areas in the primary Minnesota breeding range.
- The Minnesota May Waterfowl breeding ground population and habitat survey, which began in 1968, was completed.
- 5,536 Canada geese were banded in summer 2008 as we awaited data to complete analysis of the 5-year accelerated goose-banding program.
- Crews banded 1,574 ducks during summer drive-trapping and night-lighting efforts and 2,922 ducks during preseason rocket-netting operations. Collected avian influenza samples from several species of migratory waterfowl.
- The first field season of a research project to determine post-fledging survival and refuge use by ring-necked ducks in north central Minnesota was completed. 52 young ring-necked ducks were marked with radio transmitters, remote receiving stations were established at 14 refuges, and aerial flights were used to locate the birds during September-October.
- Began a study on ring-necked duck breeding ecology, funded mostly by the Upper Mississippi River Great Lakes Joint Venture.
- Reporting and publication preparation is being completed on a collaborative study between Fisheries Research and Wildlife Research examined the relationship between wetland characteristics, fish populations, and landscape setting at 75 wetlands on two study sites in and near Grant and Polk counties. Plans also began to begin a more detailed study of these relationships in several study sites located throughout Minnesota.

Wildlife Activities

Forest Wildlife Activities:

- Fieldwork for phase 1 of the Northeastern Moose Research project was completed. In the 6 years of the project, a total of 116 moose were radio-collared. Data analyses are underway and 4 manuscripts are in preparation. One paper has been accepted for publication in the Journal of Wildlife Management.
- Analyses of the research on the importance of conifer cover to deer are continuing and 6 manuscripts are in various stages from preparation to review by peer review journals.
- Additional black bear were radio collared on a new study site in northwestern Minnesota to better understand the population dynamics of bear on the fringe of their distribution. Radio-collared black bear at 3 other locations in Minnesota were used to monitor reproduction and survival.
- A survey was completed to estimate wolf distribution and distribution. Neither wolf numbers nor distribution has changed significantly since the survey was last conducted.
- Fieldwork was initiated on a new study of survival and habitat use of fisher and pine marten. A total of 9 fisher and 18 marten were captured and radio collared as part of the pilot study. Both species are important furbearers on the southern edge of their distribution.
- GIS continues to be used to support population surveys, disease management mapping needs and to map game harvest and present results on the web site.
 - Furbearer survey routes were mapped
 - 2,710 wolf observations were mapped and analyzed to produce the for the 2007-08 wolf census
- GIS/GPS support for aerial surveys related to alternative deer management project
- GIS analysis project undertaken for complex modeling of Sharp-tailed grouse habitat

Farmland Wildlife Activities:

- Fieldwork for the northwestern turkey winter survival project and the pheasant winter habitat project has been completed and is in the data summarization and analysis phase.
- Aerial surveys and distance-sampling surveys continue in southeastern and northwestern deer permit areas to scientifically recalibrate the farmland deer population model and evaluate alternative deer management regulations.
- Hunter surveys were conducted to assess hunter attitudes and experiences regarding alternative deer management regulations.
- Biological data were collected from hunter-harvested deer to develop age structure profiles of deer populations in 35 deer permit areas in the transition region.
- Examining relationships between deer populations and forest ecosystems is being conducted at Itasca State Park.
- Pheasant winter-cover/CRP study is in the analysis phase.
- Wild turkey research needs survey has been completed.
- Field work on northern wild turkey food habits study is beginning.

Wildlife Disease Activities

- Waterfowl and shorebirds were screened for highly pathogenic avian influenza as part of a cooperative agreement with the United States Department of Agriculture. Over 2,000 Minnesota birds were screened for the disease with only common, non-threatening strains of the virus detected. Collections included live birds handled through on-going banding programs, hunter-harvested birds, and mortality/morbidity event.
 - Created a GIS model and generated a risk map based on concentrations of waterfowl susceptible to HN51, also began mapping locations and species data for captive avian farms/shooting preserves.

Wildlife Activities

- Wild deer in northwest MN were discovered to be infected with bovine tuberculosis (TB), a disease first detected in cattle operations in that area in 2005. To date, 13 deer have been confirmed with the disease of nearly 6,000 sampled both statewide and in the endemic area. Special management efforts have been taken to minimize the opportunity for the disease to become established in the local deer herd, including rigorous deer population surveys, a ban on recreational feeding of wild deer and elk, special hunts, increased bag limits, and sharpshooting.
 - State legislation offered funding to promote the use of deer-proof fencing in the TB endemic area of MN. The separation of cattle and wild deer at stored feed sources is a vital component to the state's plan to manage the disease in both wildlife and domestic cattle.
 - Fifteen deer-proof enclosures were installed on twelve farms in the TB endemic area.
- Major GIS/GPS support was provided for Bovine TB deer management effort in northwestern Minnesota.
 - Created deer location maps for hunters using deer registration stations
 - Regularly created current situation maps for planning and for public information
 - Used GIS/GPS to conduct three different aerial surveys of deer population in the Bovine TB Zone
 - Used GIS/GPS to avoid trespass on private lands during aerial culling operations
 - Used GIS/GPS to plan recovery and locate all deer taken from the helicopter
- Avian Influenza: Completed the mapping of all licensed bird farms and shooting preserves

Human Dimensions:

- Hunter surveys conducted for turkey and deer hunters.

12. Habitat Assessment

Resource assessment includes efforts to inventory, assess and map aquatic and terrestrial wildlife habitat and to create and maintain digital databases for information management. Expenditures included: management and geographic information support (GIS), wildlife resource assessment and wildlife lake assessments.

- GIS and GPS technical support used to map and monitor the Lake Geneva rotenone project
- Created version 2 of the successful GIS hardware/software application to improve efficiency of aerial wildlife surveys
- Maps of aerated lakes in Central Region facilitated Wildlife and Fisheries collaboration on shallow lake management
- Accelerated shallow lake and wild rice management
 - Wildlife lake assessments were completed on 130 basins encompassing 46,367 acres.
 - Lake survey data was added as new surveys were done and existing data was maintained in a database that contains data from over 1600 wildlife lake surveys.
- Roadside prairie restoration GIS prioritization model developed for the Blue Earth counties.
- Annual wildlife complaints were mapped and included in the annual populations summary publication.
- A geographic database specific to water control structures has been completed. This will be used to manage structures both on Wildlife lands and on other lands.
- Four different analyses were conducted and maps produced for four court cases involving water control, wetlands and WMA access.
- Complex geographic analysis is nearly complete, evaluating the functional linkages of landscape characteristics and fish on wetland community characteristics.
- GPS/Aerial surveys for southeast Minnesota flood damage

Wildlife Activities

13. Technical Guidance

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 FAW. Providing technical guidance on effective wildlife population and habitat management principles and techniques to these other land administrators is essential for improvements to wildlife related resources throughout the state.

- Wildlife lake technical guidance: 5,526 hours
 - A Lake Designation Guidance Document was developed
 - Fifteen lakes were in some stage of designation
 - At least seven lake management plans were developed
 - Several presentations on shallow lake management and ecology were given at professional meetings and to the general public including the Midwest Fish and Wildlife Conference, Shallow Lake Forum and Pheasant Fest
 - GIS coverage of shallow lake information was updated, maintained and distributed as requested
 - GIS coverages of shallow lakes within and adjacent to public hunting lands was developed
 - Shallow lake management input was provided on several conservation projects including the Working Lands Initiative
- Forest wildlife technical guidance: 14,520 hours. Most non-industrial owners of forestland own and manage their lands for wildlife and recreation goals. Wildlife staff's guidance to private landowners helps these individuals meet their management goals.
- Interagency technical guidance including urban management for wildlife values: 11,118 hours
- Private land technical guidance: 8,815 hours
- Nuisance animal technical guidance: 2,430 hours
- An Ecological Classification System for Minnesota has been developed, and the Department, including the Division, is developing and implementing long-range forest plans (called Subsection Forest Resources Management Plans or SFRMPs). Wildlife staff is currently participating on 7 interdisciplinary SFRMP planning and implementation teams.
- Wildlife managers recorded a total of 651 wildlife complaints in 2007, down 28% when compared to the 2006 total of 907 complaints. Three species, black bear, white-tailed deer, and Canada geese account for 542, (83%) of the complaints received.
- Roadsides for Wildlife presentations given to over 400 MnDOT and county maintenance workers; a training DVD on how-to develop prairie plantings was made in cooperation with MnDOT; assisted Leech Lake Band of Ojibwe with roadside planning; assisted University of Minnesota in proposing a prairie seed research and development facility; provided photos and information for the U of M Extension Service Pesticide Applicators training program. Prairie Seedling Guide books purchased and distributed to wildlife managers and project partners.

14. Wetland Habitat Management

Management of wetland wildlife habitats involves the restoration of drained wetlands, maintenance of existing wetlands by replacing water control structures, managing water levels, maintaining dikes and structures, and the improvement of aquatic habitats by seeding desirable aquatic plants, installing fish barriers, and installing nesting structures. Participation in the North American Waterfowl Plan continues for the 32nd year. Contributions are used for the management of extensive Canadian breeding waterfowl habitat. The DNR administered or partnered in 2 new \$1m grants under the North American Wetland Conservation Act.

- GIS/GPS support for Little Lake WMA cattail management and Pelican Lake Restoration Project
 - Data/map production for assessment and planning, GPS support for aerial spraying operations

Wildlife Activities

Table 24
Wetland Habitat Outcomes

Activity	Sites	Quantities
Wetlands Habitat Maintenance	406 wetlands	155,604 acres
Waterfowl Nesting Structures	409 wetlands	2,094 structures
Wetland Impoundment Development	2 wetlands	3 acres
Wetland Restoration	15 wetlands	58 acres
Wetland Water Control	37 wetlands	20,135 acres
Wetland Enhancement	67 wetlands	23,306 acres

Fiscal year 2008 marked the seventh year of implementation of the Minnesota Department of Natural Resources (DNR) and Ducks Unlimited (DU) Cooperative Wild Rice Enhancement Program. More than 29,171 acres of wild rice in 94 basins were managed in 2008 through this cooperative project.

Field versus Central Office Spending

In fiscal year 2008, 74.9% of Game and Fish Funds, or approximately \$20.2 million was spent for regional, area, field and research offices statewide. 25.1%, or approximately \$6.7 million, was spent from the St. Paul central office (see Table). 93.4% of Wildlife personnel are located in regional, area, field and research offices while 6.6% are located in the St. Paul office providing administrative and program support and budgetary oversight.

Table 25
Comparison of Field and St. Paul Central Office Expenditures
Game and Fish Funds Only
(In Thousands)

	Field	% Field	Central Office	% Central Office	Total
Operations ^{1,2,3}	\$ 18,618	69.1	\$ 6,050	22.5	\$ 24,668
Programs ⁴	556	2.1	122	0.4	678
Research	974	3.6	116	0.4	1,089
Outreach & Recruitment	36	0.1	230	0.9	266
FAW Business Management	1	0	240	0.9	242
Total Expenditures	\$ 20,185	74.9	\$ 6,758	25.1	\$ 26,943

Notes:

¹ Farm Bill partnership and promotion included in Field costs.

² Operations central office expenditures include salaries for Management, Programs, Research, and Operations staff.

³ WMA acquisition and development costs expended from central office are included in Field totals.

⁴ Wildlife health management expenditures included in Field totals.

Wildlife Activities

15. Dedicated Accounts

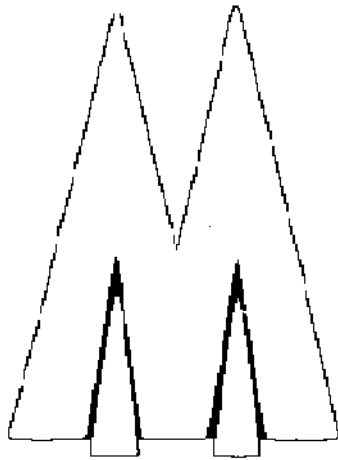
In addition to the general wildlife management and support expenditures itemized above, expenditures from dedicated stamp and surcharge accounts resulted in more specialized outcomes related to the funding source. Additional expenditure detail is provided on each account in the Dedicated Accounts Reports Section beginning on page 71. Activity expenditures for Heritage Enhancement accounts are shown below.

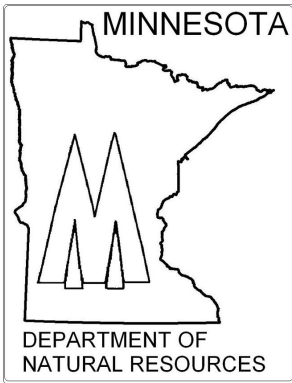
Table 26	
Wildlife Heritage Enhancement Expenditures	
(In Thousands)	
Activity	Amount
Division Support	\$ 39
WMA Facility Management	42
Farmland Habitat Program	531
Forest Habitat Program	272
Wetland Habitat Program	265
Habitat Assessment	28
Land Acquisitions	618
Operations (related to Private Lands, Hunter Recruitment/Retention and Grants Program efforts)	101
Heritage Grant Administration	23
Planning and Coordination (related to Hunter Recruitment/Retention efforts)	352
Population Management	101
North American Waterfowl Plan	36
Private Land Habitat Program	93
Research & Population Monitoring	201
Technical Guidance	489
Total Heritage Enhancement Expenditures	\$ 3,191

16. Venison Donations

Venison Donation Program: The Legislature created a surcharge on all non-resident hunting licenses and an option for all hunters to donate \$1, \$3, or \$5. These receipts are appropriated to the commissioner for deer management, including grants for assisting with the cost of processing deer taken for population management purposes for venison donation programs. \$117,906 was collected in the Game and Fish Fund (Fund 230) for the Venison Donation program in FY08 and was transferred to the Special Revenue fund.

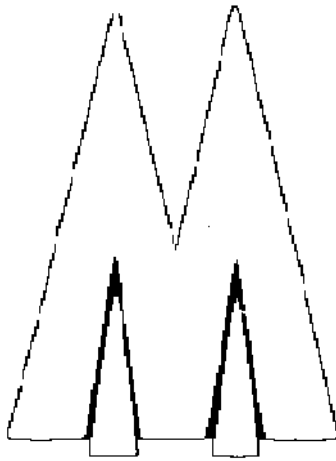
Wildlife Activities





License Center

2008 Game
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License Center

Table 27
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$ 3,906
Dedicated Accounts (231)	<u>12</u>
Total Expenditures	<u><u>\$ 3,918</u></u>

The License Center handles the distribution of licenses, stamps and permits required by hunters, anglers and commercial game and fish interests. About 1,750 sales agents sell licenses, stamps and permits using the Electronic Licensing System (ELS). In fiscal year 2008, sales agents handled approximately 99% of all transactions. The remaining 1%, including issuance of commercial and lifetime licenses, were sold at the License Center in the DNR’s St. Paul central office.

ELS has been operational for more than eight years. A third-party vendor handles the day-to-day operation of the electronic system, with additional support provided by the License Center. Monthly payments to the vendor cover the costs of terminal use, paper used to print licenses and permits, a 24-hour technical support phone line, and use of the vendor’s host computer. More than 3.5 million licenses, permit and stamp sales and license validation transactions were processed through ELS, generating more than \$55 million in revenue for the year. In fiscal year 2008, the License Center spent \$3.5 million to operate ELS through its statutory appropriation under 97A.485, subdivision 7. The Game and Fish Fund portion to operate ELS was \$3.161 million.

License Center operating Game and Fish Fund (including 231 account) expenses of \$757 thousand were made up of personnel, supply and expense items. The specific activities in the License Center that support the licensing of hunters, anglers and commercial interests include:

- **Printing:** The License Center prints angling and commercial game and fish licenses, permits, stamps, lottery applications and winning lottery notifications.
- **Distribution:** The License Center paid for packaging and shipping of over 2,000,000 copies of hunting and angling regulations, 250,000 lottery application worksheets/winner notices, and the printing and mailing of pictorial stamps to individual licensees. (Printed 85,000 stamps, mailed 48,000)
- **Lotteries:** The License Center awards hunting permits through a lottery process where the demand for permits exceeds the allowable harvest.
- **Special hunts:** Wildlife management determines the need for special hunts. A special hunt may extend a particular season, add a new harvest season or increase the harvest of a species in a geographic location. The License Center publicizes special hunts as they are announced and coordinates the sale of permits.
- **Information line:** Sales agents and the License Center provide a phone number for hunters, anglers and commercial licensees to call with questions and requests for information. In fiscal year 2008, this telephone help desk received over 43,000 calls from its sales agents, individuals and commercial interests.

All lifetime licenses must be purchased through the License Center in St. Paul. In fiscal year 2008, the License Center issued 2,178 new lifetime licenses. Hunters and anglers, who purchase a lifetime license, are required to validate the annual use of their lifetime license. The validation is a non-cash transaction done through a sales agent or the License Center in St. Paul.

Trends in licenses are shown in tables 28 & 29 and graphs 11, 12, and 13. Future license sales are expected to be flat.

License Center

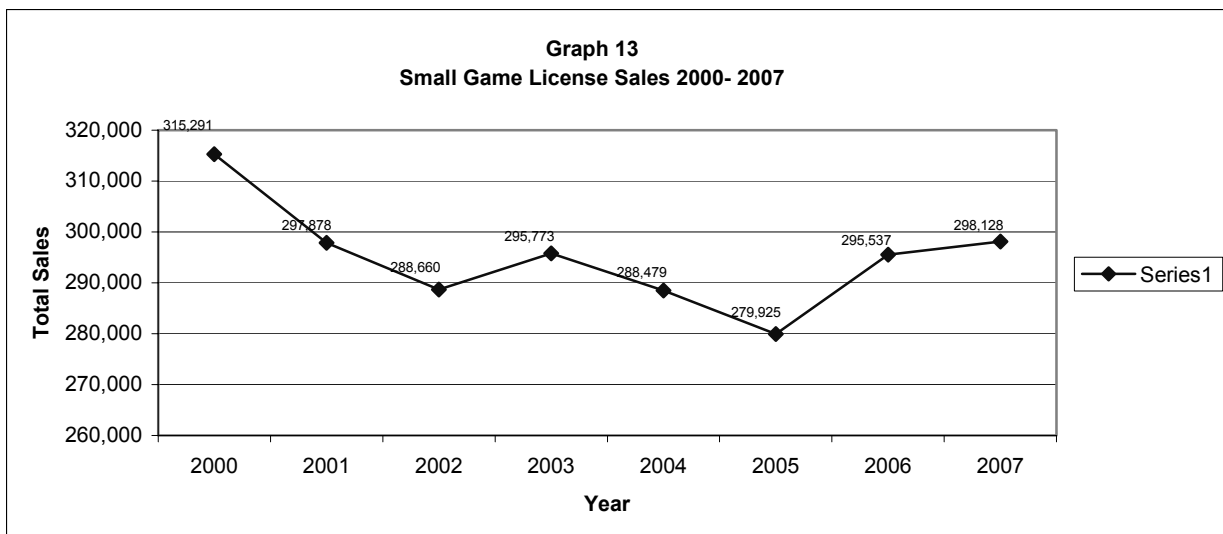
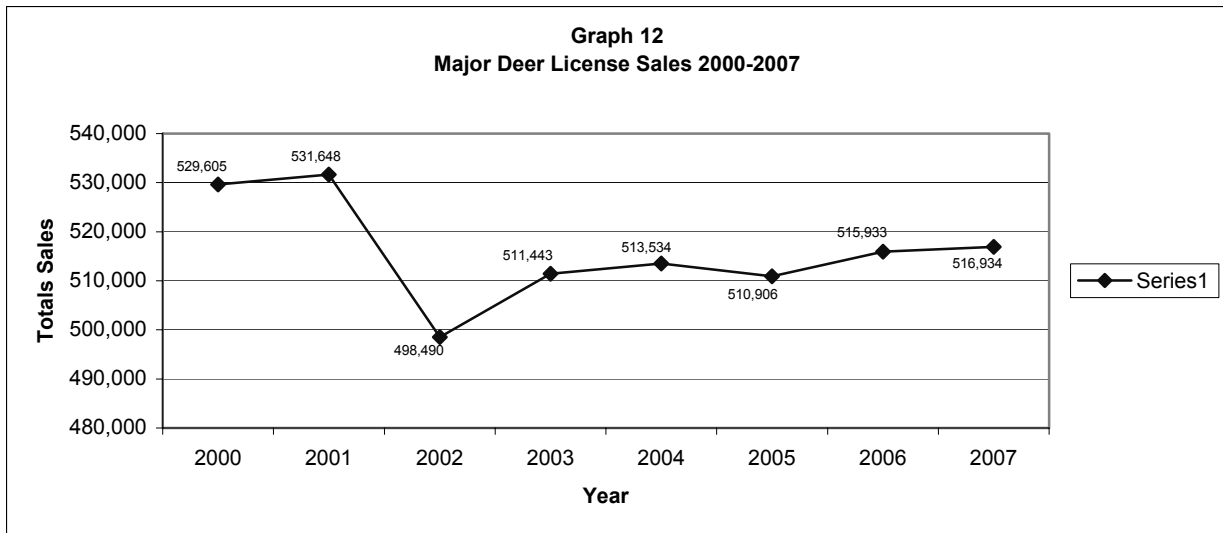
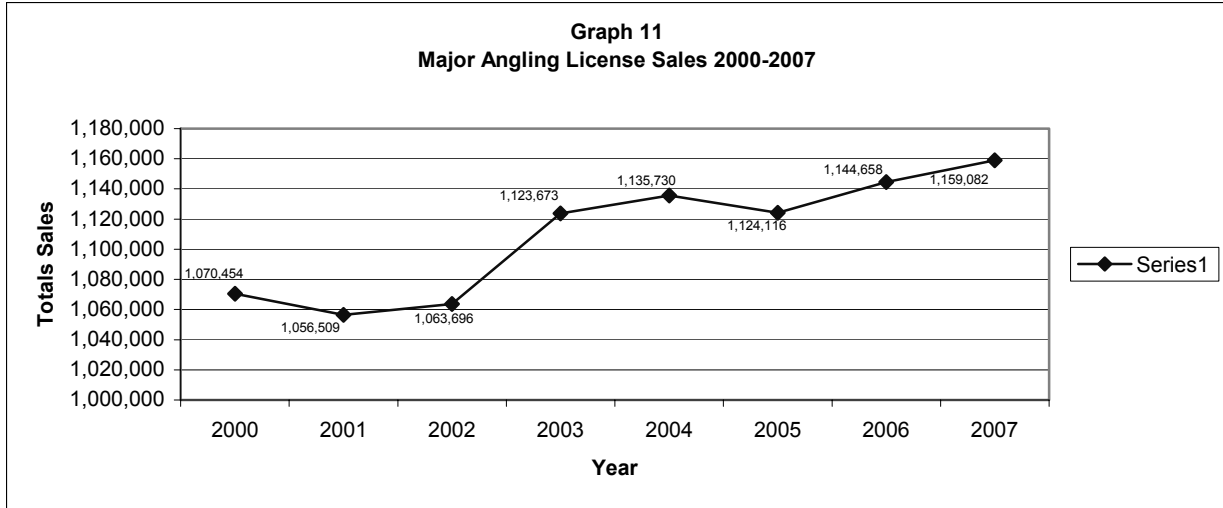
Table 28
Fishing license certification data for federal aid apportionment
(sent to U.S. FWS by MN DNR)

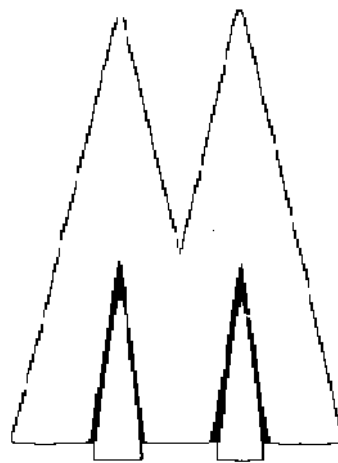
year	LicenseYea	Totalangler	Residen	Nonresiden
1	1988	1,532,02	1,266,04	265,98
2	1989	1,563,08	1,181,95	381,12
3	1990	1,550,55	1,273,70	276,84
4	1991	1,619,97	1,329,61	290,35
5	1992	1,546,06	1,280,92	265,14
6	1993	1,522,41	1,169,10	353,31
7	1994	1,564,19	1,203,32	360,87
8	1995	1,535,12	1,261,43	273,68
9	1996	1,499,31	1,237,03	262,28
10	1997	1,493,41	1,234,76	258,65
11	1998	1,548,15	1,276,95	271,20
12	1999	1,565,44	1,291,70	273,74
13	2000	1,565,70	1,294,76	270,94
14	2001	1,492,91	1,171,63	321,27
15	2002	1,487,07	1,156,06	331,01
16	2003	1,461,11	1,149,92	311,18
17	2004	1,467,67	1,146,28	321,39
18	2005	1,458,01	1,144,46	313,54
19	2006	1,478,19	1,160,55	317,64
20	2007	1,501,69	1,177,12	324,57

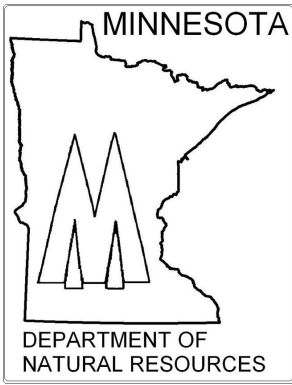
Table 29
Hunting license certification data for federal aid apportionment
(sent to U.S. FWS by MN DNR)

year	LicenseYea	Totalhunter	Residen	Nonresiden
1	1988	551,37	540,53	10,840
2	1989	540,27	527,48	12,791
3	1990	521,26	508,83	12,434
4	1991	545,08	533,97	11,110
5	1992	564,20	550,40	13,797
6	1993	563,60	549,96	13,639
7	1994	576,18	561,26	14,925
8	1995	572,89	557,16	15,733
9	1996	555,83	540,39	15,437
10	1997	538,68	522,52	16,162
11	1998	555,92	540,80	15,124
12	1999	578,23	561,69	16,535
13	2000	580,33	563,43	16,905
14	2001	585,10	566,26	18,837
15	2002	562,60	543,64	18,961
16	2003	573,42	553,35	20,070
17	2004	571,58	549,80	21,777
18	2005	571,54	549,37	22,169
19	2006	578,24	553,91	24,326
20	2007	579,06	554,61	24,441

License Center







Ecological Resources

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Table 30
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	2,077
Heritage Enhancement Account (239)		<u>1,302</u>
Total Expenditures	\$	<u><u>3,379</u></u>

Expenditure Analysis

In fiscal year 2008, the Game and Fish Fund provided a total of \$3.379 million or approximately 10% of the Division's expended non-bond funding. Other significant revenue sources include the General Fund, Natural Resources Fund, Environmental Trust Fund, and Federal funds. Within the Game and Fish Fund there are two major funding sources that supported natural resource work in Ecological Resources in fiscal year 2008:

- Game and Fish Operating Fund dollars support traditional game and fish activities in the Division's four key resource areas and a portion of the Division's operations support. The total appropriation to the Division has remained relatively constant the past several years.
- Heritage Enhancement Funds were also directed at the Division's four resource areas.

In fiscal year 2008, the Game and Fish operating funds were directed at 13 programs: prairie stewardship, aquatic plants, aquatic invertebrates, stream habitat protection, Mississippi River management, lake habitat protection, fish contaminants, pathology lab, natural resource damage assessments, education and information delivery, environmental review and wetlands, planning and coordination, and information systems.

The Heritage Enhancement funds were directed at 13 programs: natural heritage, nongame wildlife, native prairie stewardship, county biological survey, aquatic plants, nongame fish, aquatic invertebrates, stream habitat protection, lake habitat protection, education and information delivery, environmental review and wetlands, planning and coordination, and information systems. Table 36 on page 45 presents a five-year summary of program expenditures in the Game and Fish and Heritage Enhancement funds.

Fiscal year 2008 expenditures are summarized by the Division's four resource areas and for Division support (Table 31). Division support includes headquarters operations, administration, training, and equipment expenditures that are not directly associated with one of the division's 21 programs. Costs for department operations support (\$271 thousand in Game and Fish and \$80 thousand in Heritage Enhancement) are spread across the programs. The reported expenditures are only from the Game and Fish Fund and Heritage Enhancement Account.

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Table 31
Expenditures by Resource Area
(In Thousands)

	Game & Fish	Heritage Enhancement	Total
Lakes & Rivers	\$ 921	\$ 115	\$1,036
Ecosystem Health	370	0	370
Integrated Conservation Information	494	324	818
Nongame & Rare Resources	2	863	865
Division Support	290	0	290
Total Expenditures	\$2,077	\$1,302	\$3,379

Description of Annual Outcomes

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

1. Lakes and Rivers

Activities:

- Assess the diversity, distribution and abundance of native aquatic plant communities.
- Conduct nongame fish surveys.
- Assess aquatic invertebrate populations to support fisheries management and research needs.
- Protect and restore Minnesota's streams and rivers.
- Conduct monitoring and management programs for the Mississippi River and coordinate with other states on Mississippi River management.
- Protect and restore Minnesota's lakes, including oversight for lake aeration regulation.

Outcomes:

A. Aquatic Plants

- Provided aquatic plant information to the public.
- Provided aquatic plant survey methodology technical assistance to DNR Fish and Wildlife staff, Minnesota Pollution Control Agency, EPA, private consultants, lake associations and watershed districts.
- Provided technical advice and data to researchers at the University of Minnesota for a biological assessment of Minnesota lakes.
- Documented six new locations of rare aquatic plants in Minnesota lakes.
- Conducted GIS-based, quantitative vegetation surveys on 15 lakes (approx. 13,000 acres) in Cass, Crow Wing and Itasca counties (*eight of these are also listed under Lake Habitat Protection*).
- Conducted photo-interpretation of emergent and floating-leaf plant beds of 14 lakes (*seven of these were also referenced under Lake Habitat Protection*)

Ecological Resources

- Completed vegetation survey reports for 10 lakes (*four of these were also referenced under Lake Habitat Protection*).

B. Nongame Fish

- Monitored catch of commercial fishing operations in the Mississippi River (Pools 4-7).

C. Aquatic Invertebrates

- Analyzed samples and provided data on aquatic invertebrates for three area fisheries offices.
- Analyzed zooplankton samples for four fisheries management projects.
- Analyzed zooplankton samples for long-term resource fisheries research program.
- Reviewed and issued permits for mosquito and black fly control operations in metropolitan and out-state areas to insure that fish and wildlife resources were adequately protected.
- Conducted fieldwork, analysis and report for Marsh Lake rehabilitation project.
- Analyzed samples and provided report for Pigs Eye Lake project.
- Provided technical input for IJC Committee on Rainy Lake and Rainy River system benthos.
- Provided technical input and comments to environmental review staff for Dark River EAW for proposed instream habitat improvement projects.

D. Stream Habitat Protection

- Provided technical design assistance for six dam removal/conversion projects, six channel restoration projects, and 11 fish passage projects.
- Continued monitoring the Straight River physical and biological response to a restoration project.
- Continued project to establish a GIS-based, watershed assessment tool to provide resource managers with information on the health of Minnesota watersheds; (http://www.dnr.state.mn.us/watershed_tool/index.html).
- Conducted watershed-wide sediment monitoring study on Whitewater River.
- Continued long-term (12 plus years) channel monitoring on Kettle, Whitewater, and Root rivers.
- Reviewed hydropower license or re-license applications for two facilities; provided technical assistance in developing annual operation plans and guidelines for Winton and St. Louis River hydropower projects.
- Continued long-term fish community sampling on the Yellow Medicine and Otter Tail rivers.
- Conducted three training courses on stream geomorphology (Rosgen's stream classification; stream monitoring and assessment; stream restoration using Natural Channel Design).
- In cooperation with the Division of Waters produced a brochure on "Understanding our Streams and Rivers."

E. Mississippi River Management

- Provided technical assistance for river restoration efforts to improve fish and wildlife habitat.
- Participated in the evaluation of the effects of the Pool 5 and 6 draw down to re-establish emergent marsh plants for fish and wildlife enhancement.

F. Lake Habitat Protection

- Provided funds for cormorant control on Leech Lake.
- Completed 33 near-shore habitat surveys on 7 lakes to describe aquatic plant communities.

Ecological Resources

- Conducted six lake surveys delineating priority bulrush stands.
- Conducted photo-interpretation of emergent and floating-leaf plant beds for 7 lakes.
- Completed vegetation survey reports for 4 lakes.
- Completed two Sensitive Lakeshore reports.
- Issued 299 aeration permits; a total of about 126,327 surface water acres were aerated (of the permits issued, 195 permits were for the purpose of preventing winterkill and 45 permits were to protect shorelines from ice damage).
- Provided technical assistance to the public concerning aeration system types and regulatory requirements.

Table 32
Lakes and Rivers Expenditures
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Aquatic Plants	\$ 54	\$ 23	\$ 77
Nongame Fish	-	9	9
Aquatic Invertebrates	32	1	33
Stream Habitat Protection	677	64	741
Mississippi River Mgmt	71	-	71
Lake Habitat Protection	87	18	105
Total Expenditures	<u>\$921</u>	<u>\$115</u>	<u>\$1,036</u>

2. Ecosystem Health

Activities:

- Assess and improve health of fish in DNR hatcheries and rearing ponds, provide fish health monitoring services to private aquaculture facilities, and assess health of wild populations of fish and wildlife.
- Assess damage to fish or wildlife associated with spill or kill events.

Outcomes:

A. Pathology Lab

- Conducted fish health inspections at 10 DNR and 18 private hatcheries; about 8,500 fish samples were tested from DNR hatcheries and public waters and about 1,800 were tested from private farmers.
- Conducted 53 disease diagnostic cases for the state fish hatcheries, the University of Minnesota, and for various Minnesota public waters.
- Assessed health of 18 wild fish populations to support DNR fish culture operations including muskellunge from four lakes, steelhead from two rivers, lake trout from two lakes, northern pike from five lakes, walleye from two lakes and channel catfish from three lakes.
- Investigated 27 fish kill cases.
- Tested 2 walleye rearing ponds for Heterosporis, a fish parasite that has been found in yellow perch in some Minnesota lakes.
- Screened two lakes for largemouth bass virus.

Ecological Resources

- Monitored and reported to FDA on new therapeutics being used in Minnesota for fish culture operations to ensure that the state fish hatcheries have minimum losses due to infectious diseases.
- Coordinated vaccination of brood stock in five state fish hatcheries.

B. Natural Resource Damages

- Responded to 276 reports of spills and fish/wildlife kill incidents, including 78 reports of petroleum releases, 59 waste water treatment or septic releases, 14 reports of manure spills, and 125 reports of spills/kills involving various products and diseases.
- Participated in natural resource damage assessments at four sites, one of which was completed.

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Fish Contaminants	\$ 1	\$ -	\$ 1
Pathology Lab	342	-	342
Natural Resource Damages	27	-	27
Total Expenditures	<u>\$370</u>	<u>\$ 0</u>	<u>\$370</u>

3. Integrated Conservation Information

Activities:

- Provide public information and educational outreach.
- Review and comment on environmental documents including Environmental Assessment Worksheets (EAW), Environmental Impact Statements (EIS), and permits, and coordinate DNR involvement on development projects to reduce or mitigate for environmental impacts.
- Assess the quantity and quality of wetlands
- Conduct fish and wildlife planning.
- Maintain a comprehensive information system for ecological data.

Outcomes:

A. Education & Information Delivery (outcomes also supported with other funding sources)

- Coordinated 29 Project WILD/Aquatic WILD workshops for 532 teachers.
- Presented 67 school/public programs on a variety of wildlife topics.
- Completed correlation of Project WILD curriculum to MN state education science standards.
- Represented DNR on curriculum writing team for developing a new national Project WILD Early Childhood Activity Guide.

Ecological Resources

B. Environmental Review & Wetlands (outcomes also supported with other funding sources)

- The comprehensive wetlands monitoring effort acquired aerial photographs for 1,880 one-square mile sampling plots, which represent one-third of the overall sampling effort; identified wetlands via photo interpretation and digitized all of the plots that were sampled in FY07; and conducted ground-truthing for a subset of plots that were previously sampled and photo-interpreted.
- Reviewed 1,180 documents connected with 857 public and private development projects, including 65 residential developments, 248 transportation projects, 59 recreation and entertainment projects, 72 commercial or industrial developments, 77 utility or transmission lines (including 19 wind power projects) and 109 communications towers.
- Provided comments on environmental assessment worksheets and national pollutant discharge elimination system permits regarding phosphorus and other pollutant load reduction strategies for 40 municipal wastewater treatment facilities and other major dischargers.
- Completed environmental review for the Lake Christina wildlife habitat project and the North Country hiking trail. Environmental Assessment Worksheets (EAW) were published for the Dark River stream restoration and Pelican Lake wildlife habitat projects. Worked on EAW preparation for other natural resource development projects including the Lawndale Creek and St. Louis River stream restoration projects.
- Conducted EAW for private development projects.
- Contributed to EAW preparation and determination of groundwater, fish and wildlife habitat, and water quality effects for 26 ethanol project proposals.
- Helped develop new proposed rules for environmental review thresholds for lakeshore development and cumulative impact assessment.

C. Planning and Coordination

- Helped organize, facilitate, and manage the Fisheries, Wildlife, and Ecological Roundtable stakeholder meetings.
- Helped design and facilitate esocid workshops that resulted in a long-range plan for muskellunge and northern pike.
- Helped design and facilitate fisheries stakeholder meetings on bass, walleye, and panfish fisheries.
- Helped design and facilitate the 2008 Wetlands and Waterfowl Summit.
- Helped design and facilitate a six-month climate change working group for the Association of Fish and Wildlife Resource Agencies
- Helped coordinate the implementation of Minnesota's state wildlife action plan (Tomorrow's Habitat) as a tool to protect and enhance fish and wildlife habitat in Minnesota.

D. Information Systems (outcomes also supported with other funding sources)

- Maintained the division web pages, including implementing a web-based watershed assessment tool.
- Operated a data mart so that data produced by the division can be accessed in a common format. Added aquatic plant management data, vegetation plot data, and rare species data.
- Improved access to rare species information and reduced time required to produce reports. Improved the integration of rare species data with Geographical Information Systems (GIS).

Ecological Resources

- Provided support to staff on information system issues and problems including sharing data via FTP, archiving electronic data, migration of data to new servers, hardware purchases, generating reports, application and database design, and general trouble-shooting.

Table 34
Integrated Conservation Information Expenditures
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Education & Information Delivery	\$ 44	\$ 2	\$ 46
Environmental Review & Wetlands	372	262	634
Planning & Coordination	51	-	51
Information Systems	27	60	87
Total Expenditures	\$494	\$324	\$818

4. Nongame & Rare Resources

Activities:

- Provide natural heritage information for rare species.
- Conduct nongame wildlife field projects.
- Provide assistance to private landowners to manage native prairie.
- Collect data on rare plants, animals, and natural communities in each of Minnesota's counties.

Outcomes:

A. Natural Heritage Information Systems

- Provided data administration and system support for the Natural Heritage Information System, including BIOTICS, colonial waterbirds, vegetation, plant community and stream habitat databases.
- Designed and implemented a new database structure for the vegetation database to facilitate integration with other databases and web applications.

B. Nongame Wildlife (outcomes also supported with other funding sources)

- Lakescaping projects: Seven projects completed in Ottertail, Douglas, Crow Wing (3), Stevens, and Meeker counties.
- Statewide Red-necked Grebe status assessment and survey.
- Minnesota Loon Monitoring Project--coordinated volunteers for the Aitkin/Crow Wing Index Area.
- Volunteer Loon Watcher's Survey--320 Loon Watchers on 380 lakes in 33 counties.
- Frog and Toad Survey--completed one route in Baxter, Crow Wing County.
- Purple Martin working group--technical guidance, coordination, and house installation at demonstration sites.

Ecological Resources

- Landscaping for wildlife demonstration areas: 2 projects, Uppgaard WMA and the Brainerd DNR office.
- Management and restoration of grasslands and prairies via woody vegetation management and native prairie seeding on private lands and State Wildlife Management Areas in Redwood, Renville, and Brown Counties.
- Amphibian and reptile surveys at selected sites in Brown, Cottonwood, Jackson, Watonwan and Martin counties.
- Colonial waterbird surveys in Blue Earth, Brown, Cottonwood, Faribault, Jackson, Lac Qui Parle, Lincoln, Lyon, Nicollet, Redwood, Renville, and Sibley Counties.
- Documented nesting activity and productivity of new and known nesting pairs of Trumpeter Swans via staff efforts and submitted reports.
- Statewide dragonfly survey.
- Surveys for Red-necked Grebes, Clark's Grebes, and Western Grebes on Lake Osakis.
- Surveyed of Northern (SC) and American (SGCN) Brook Lamprey in SE MN streams.
- Loggerhead Shrike surveys of historical and new locations in Anoka, Sherburne, Washington, Dakota, Goodhue and Rice Counties.
- Wood turtle surveys in St Louis County, Pine County, Isanti and Chisago Counties.
- Boreal forest bird surveys included field checking 15-20 spruce and tamarack boreal forest stands and surveys of birds in 14 boreal forest plots.
- Owl surveys included co-sponsorship of the Hawk Ridge Biological Observatory regional owl survey.
- Frog surveys on one route in Pine Island State forest.
- Loon surveys in seven lakes in Cook and Lake counties.

C. Native Prairie Stewardship (outcomes also supported with other funding sources)

- Prepared 10 prairie stewardship plans for private landowners.
- Implemented prairie enhancement projects involving 26 landowners.
- Completed 41 prairie management projects on private lands including: woody encroachment removal 70 acres, 5 sites; prairie reconstruction and restoration 1 site, 9 acres; prescribed burn break installation 2.5 miles, 17 sites; and prescribed burns 847 acres, 18 sites.
- Organized and participated in three prairie workshops and field tours promoting prairie protection and management to landowners and agency staff.

D. County Biological Survey (some outcomes also supported with other funding sources)

- Field surveys were completed in Cottonwood, Jackson, Murray, Lincoln, and Wadena counties.
- Field surveys continue in Itasca, Hubbard, Martin, Watonwan, Waseca, Steele, Dodge, Faribault, Freeborn, and Mower counties.
- Added 429 locations of rare features to the statewide database.
- Added 83 vegetation samples to the statewide database.
- Participated in forest certification-OHV team and State Wildlife Action Plan monitoring implementation.
- Participated in Partners in Amphibian and Reptile Conservation, a regional task group to identify amphibian and reptile species in need of research and monitoring efforts.
- Participated on the technical teams of both the Breeding Bird Atlas project and the Important Bird Areas (IBA) project.
- Published the report *native plant communities and rare species of the Minnesota River Counties*.

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Table 35
Non Game and Rare Resources Expenditures
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Natural Heritage Program	\$ -	\$ 12	\$ 12
Nongame Wildlife	-	162	162
Native Prairie Stewardship	2	119	121
Minnesota County Biological Survey	-	570	570
Total Expenditures	<u><u>\$2</u></u>	<u><u>\$863</u></u>	<u><u>\$865</u></u>

5. Division Support

Activities:

- Provide for administration and facility support for the Division.
- Fund equipment for division programs.

Outcomes:

A. Headquarters Operations/Administration

- Includes administrative support, management and supervision, and office supplies.

B. Equipment

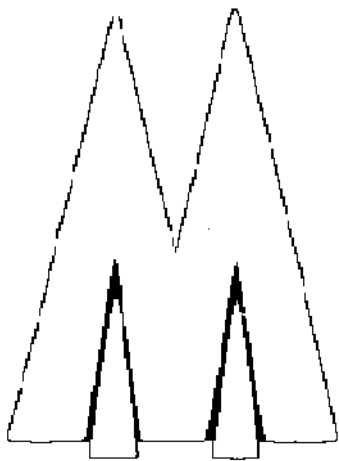
- Includes fleet charges for Division vehicles and other equipment not directly tied to a specific program outcome.

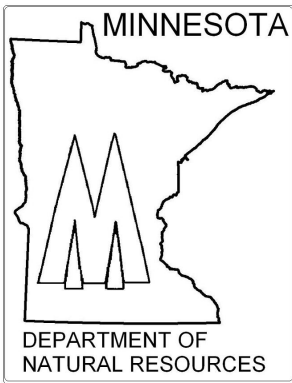
Ecological Resources

Table 36
Summary of Historical Expenditures
Last Five Fiscal Years
(In Thousands)

Program Area	2004	2005	2006	2007	2008
1. Lakes & Rivers					
Lake Mapping	\$ -	\$ -	\$ -	\$ -	-
Aquatic Plants	222	298	108	70	77
Nongame Fish					9
Lake Assessments (aeration & water quality)	33	29	25	21	- ¹
Aquatic Invertebrates	31	51	31	33	33
Stream Habitat Protection & Miss.					
River Mgmt	427	723	723	977	812
Lake Habitat Protection	-	39	17	158	105
2. Ecosystem Health					
Fish Contaminants	\$ -	\$ 6	\$ -	\$ 2	1
Pathology Laboratory	283	338	302	404	342
Natural Resource Damages	47	45	50	34	27
Terrestrial Invasive Species	57	138	99	172	-
3. Integrated Conservation Information					
Education & Information Delivery	\$ 40	\$ 147	\$ 7	\$ 31	46
Environmental Review & Wetlands	133	316	485	749	634
Planning & Coordination	82	114	22	36	51
Information Systems ¹	77	148	144	181	87
4. Nongame & Rare Resources					
Natural Heritage	\$ -	\$ 45	\$ 2	\$ 8	12
Nongame Wildlife	128	208	146	217	162
Native Prairie Stewardship	55	126	94	257	121
County Biological Survey	429	651	553	569	570
5. Division Support					
Administration, Headquarters					
Operations, Equipment	\$ 269	\$ 261	\$ 209	\$ 206	290
Total Expenditures	<u>\$2,313</u>	<u>\$3,683</u>	<u>\$3,017</u>	<u>\$4,125</u>	<u>\$3,379</u>

¹ Lake assessment expenditures were included in the "lake habitat protection" category for FY2008.





Enforcement

2008 Game
and Fish Fund
Report

Enforcement

Table 37
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	18,417
Heritage Enhancement Account (239)		<u>1,161</u>
Total Expenditures	<u>\$</u>	<u>19,578</u>

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

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

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

Enforcement expenditures totaled more than \$30.159 million in fiscal year 2008. Of this total, Game & Fish Fund Operations accounted for \$18.417 million, or 61% of total expenditures. Division goals relating to game and fish enforcement have been met or exceeded in all priority work areas. Maintaining an increased effort on fishing enforcement, specifically on experimental and special regulation waters was an especially high priority. The Enforcement Game and Fish Fund Operations costs displayed below have been estimated based on the distribution of hours attributable to each function.

Table 38
Program Activity Expenditures
(In Thousands)

	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Division Support	\$364	\$ -	\$364
Fishing Regulation	9,545	639	10,184
Hunting Regulation	7,058	522	7,580
Safety Training	751	-	751
Commercial Activities / Special Investigations	<u>699</u>	<u>-</u>	<u>699</u>
Total Expenditures	<u>\$18,417</u>	<u>\$ 1,161</u>	<u>\$ 19,578</u>

Enforcement

EXPENDITURE ANALYSIS:

Included in the total time expended on fishing and hunting regulation, safety training, commercial regulation and special investigations, is a pro-rated portion of costs associated with support staff and operational expenses, radio dispatching services, fleet vehicles, equipment maintenance, officer training and regional administrative, supervisory, technology, leave and indirect costs.

The North American Wildlife Enforcement Officers Association's Conference (NAWEOA) conference and training hours were originally charged to the Game and Fish Fund. The Division of Enforcement reallocated the funds to correct the distribution, based on audit findings. This report reflects all changes that were made.

Division Support

The Division of Enforcement spent \$364 thousand on division support, which includes unemployment and workers compensation, five support staff and one supervisor.

Fishing Regulation (non-commercial)

The Division of Enforcement spent \$9.545 million on 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. Maintaining increased levels of fishing enforcement, including special efforts on Red Lake and the Rainy River, was a priority this past year.

Hunting Regulation

The Division of Enforcement spent \$7.058 million in support of this activity, which includes hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, trapping, taking wild animals with the use of a light, public information and education services, and assistance to wildlife with survey and census of animal populations. Recent priorities have included the Waterfowl Task Force and TB in elk and deer populations. Maintaining increased levels of waterfowl enforcement was a priority this year, and the division was very effective as Minnesota led the member states of the Mississippi Flyway in enforcement activity.

Safety Training

The Division of Enforcement spent \$751 thousand in support of Youth Firearm Safety Program and Advanced Hunter Education Program. These programs certified 23,642 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 Bow-hunter Education, Bear, and Turkey clinics and involved 2,253 students.

Commercial Activities/Special Investigations

The Division of Enforcement spent \$699 thousand in support of commercial regulatory activities and special investigations. Special investigations are geared toward the identification and apprehension of individuals involved in large-scale poaching activities or commercializing fish and game for their own profit and benefit. Other activities include the regulation of the fur industry, commercial fishing, illegal taking and transportation of big game across state lines, minnow harvest, shooting preserves, ginseng harvest, game farms and illegal sale of protected species. The Lake Superior Marine Unit is focusing on commercial fishing regulations as well as sport fishing efforts.

Enforcement

Dedicated Accounts - Heritage Enhancement

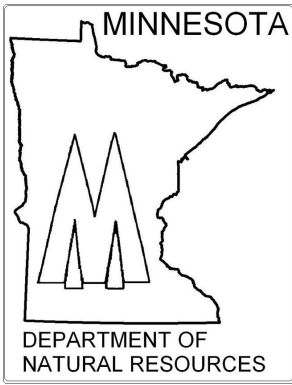
The Division of Enforcement spent \$1.161 million from the Heritage Enhancement Account. This funding was used entirely for regional fleet operational expenses with the exception of 14 thousand on communications.

Table 39
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years
(In Thousands)

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Division Support	\$ -	\$ 433	\$ 473	\$ 384	\$364
Fishing Regulation	7,587	8,330	8,617	9,482	10,184
Hunting Regulation	5,951	6,802	7,035	7,742	7,580
Safety Training	1,085	753	816	900	751
Commercial Activities/Special Investigations	200	904	980	1,080	699
Total Expenditures	<u>\$ 14,823</u>	<u>\$ 17,222</u>	<u>\$ 17,921</u>	<u>\$ 19,588</u>	<u>\$ 19,578</u>

Table 40
Outcomes by Activity

<u>Activity</u>	<u>Outcomes</u>
Licensed Game Farm Operators	551
Firearm Safety / Advance Education Program Graduates	23,536
Bowhunter Education, Bear & Turkey Clinics	2,253
Game & Fish Law Violations Written	9,510
Game & Fish Law Warnings Written	13,332



Trails and Waterways

2008 Game
and Fish Fund
Report

Trails & Waterways

Table 41
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	1,263
Total Expenditures	\$	1,263

The purpose of the Water Recreation Program is to provide the public with water-based recreational boating and fishing opportunities and services. These activities provide the public with access (M.S. 97A.141) to lakes, streams, river corridors and designated canoe and boating routes (M.S. 85.32) for boaters, anglers, paddlers and other users. Safe harbors (M.S. 86A20-24) on Lake Superior provide trailerable boat access and boat slips for larger boats in a protected harbor. Minnesota is third in the nation for the number of registered boats (866,000), which has been steadily increasing between .5% and 2% for the last 10 years.

In fiscal year 2008, the Game and Fish Fund provided \$1.2 million or 14% of the total funds expended in the water recreation program. Federal funds for the Federal Sport Fish Restoration Program are provided by boaters through the federal gas tax based on boater usage, an excise tax on boating equipment, fishing tackle, and other related funding sources. The federal law requires that at least 15% of the Federal Sport Fish Restoration Program funds apportioned to the state each year be spent for acquisition, development, and renovation or improvement of motorboat access for recreational boating purposes. Authorization for the acquisition, development and maintenance of water access sites is provided for in M.S. 97A.141. State law requires that federal reimbursement for boat access projects be deposited to the Game and Fish Fund.

The Water Recreation Program utilizes Game and Fish Funds to accelerate efforts to improve the quantity and quality of boating access throughout the state. These funds are used primarily for the purchase of land for new access sites or the expansion of existing sites, construction of new access sites, rehabilitation of existing sites and for purchasing site amenities.

Additional expenses from this fund include site amenities and professional services. Site amenities are boat ramp planks, boat docks, access maps and signs. Professional services include contract expenses for archaeological work relating to the acquisition and development of public water access projects. Other professional services are for land acquisition and site development expenses paid to the Division of Lands & Minerals and the Management Resources Bureau.

Game and Fish funds are used for the maintenance and operation of fishing piers. The Game and Fish funds for fishing piers are distributed throughout the state to provide much needed maintenance dollars for over 340 piers and shorefishing sites statewide. This is in addition to the 15% required by federal law to be used on public access.

Land acquisition, development projects, site amenities and professional services funded in fiscal year 2008 are listed in Table 42. Land acquisition costs totaled \$523 thousand. Development projects totaled \$175 thousand. Site amenities and professional services totaled \$463 thousand. Table 43 displays outcomes for Water Recreation activities for fiscal year 2008. Table 44 highlights the historical Game & Fish Fund expenditures from fiscal years 2004 thru 2008.

Trails & Waterways

Table 42
Trails and Waterways Projects
(In Thousands)

Program	County	Amount
Land Acquisition		
Little Wolf Lake	Meeker	\$38
Blackduck Lake	Beltrami	64
Strawberry Lake	Becker	198
Lake Vermilion	St. Louis	220
Pike Lake	Cook	1
Lower South Long Lake	Crow Wing	2
Total Land Acquisition		523 \$
Development Projects		
Star Lake	Otter Tail	\$19
Lake Washington	Le Sueur	40
Loon Lake	Blue Earth	58
Prior Lake	Scott	50
Toad Lake	Becker	5
Mille Lacs Lake	Mille Lacs	3
Total Development Projects		175 \$
Site Amenities and Professional Services		
Concrete Boat Ramp Planks	Statewide	\$1
Signs	Statewide	20
Access Maps	Statewide	43
Program Archaeology	Statewide	102
Lands and Minerals Division professional services	Statewide	53
Management Resources Bureau professional services	Statewide	216
Miscellaneous acquisition fees/charges	Statewide	4
Miscellaneous development expenses	Statewide	2
Miscellaneous administrative expenses	Statewide	22
Total Site Amenities and Professional Services		463 \$
Fishing Pier		
Fishing Pier Program Maintenance	Statewide	\$ 99
Fishing Pier Maps	Statewide	3
Total Fishing Pier		\$102
Total Program Expenditures		1,263 \$

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

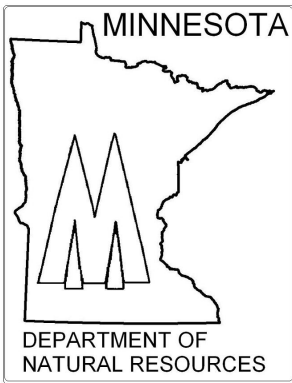
Trails & Waterways

**Table 43
Outcomes**

<u>Activity</u>	<u>Number Completed</u>
Land Acquisition	5
Site Development	5
Concrete Boat Ramp Planks/Connectors	24/48
Signs	4,596
Access Maps	27,750
Fishing Pier Maps	10,000

**Table 44
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years
(In Thousands)**

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Total Expenditures	<u>\$ 1,701</u>	<u>\$ 2,109</u>	<u>\$ 1,312</u>	<u>\$ 2,709</u>	<u>\$ 1,263</u>



Forestry

2008 Game
and Fish Fund
Report

Forestry

Table 45
Game and Fish Fund Expenditures
(In Thousands)

Heritage Enhancement (239)	\$	230
Total Expenditures	\$	230

The Division of Forestry administers approximately 4.0 million acres of forestland. Each year we harvest and re-establish forest on about 30,000 acres. Appropriate harvesting and regeneration techniques help maintain biodiversity and enhance wildlife habitat. Funds from the Heritage Enhancement Account supported our efforts in using the Ecological Classification System (ECS). Using the ECS allows us to identify Native Plant Communities (NPC) and tailor our management decisions to those communities. Funds provided training for forestry personnel, supported development of NPC-based silvicultural prescriptions, and helped us incorporate data on native plant communities into our management database.

Personnel

Heritage funds support key leadership positions in the department's ECS effort. These positions include the Forest Ecologist program consultant who helped develop the native plant community field keys and is leading the development of silvicultural interpretations to apply ecological information found in the field keys, a soils specialist who also helped provide information for the field keys, and 2 newly created regional ECS specialists, one each in the Central and NW regions. The regional specialists work directly with field foresters, training them to classify native plant communities and helping them to design forest management activities that sustain those communities.

Native Plant Community Classifications

Native plant community classifications are done in many stands that are examined annually for forest management actions. Particular focus is on stands where planting or seeding to reestablish trees after harvesting and to address habitat goals is planned. The division uses funding from the Forest Management Investment Account (FMIA) to support native plant community classifications, and Heritage Funds were used to supplement this effort. In FY08, contractors were hired to augment the division's efforts to accomplish native plant community information classifications, and Heritage Funds were used in part for this initiative. Division personnel and contractors identified the native plant community on 1,600 stands or 55% stands on the FY09 annual stand exam list. Most of these stands will require planting or seeding to reestablish trees.

Silvicultural Interpretations

Silvicultural interpretations use the ecological characteristics of the Native Plant Community to select appropriate forest management actions. Interpretations help foresters improve habitat, address biodiversity needs, and provide wood products for the timber industry sustainably.

In FY08 Heritage Enhancement Account funds allowed the Division of Forestry to develop silvicultural interpretations for 10 additional Native Plant Communities. The 20 interpretations now available account for about 75% of the forested lands administered by the division.

Forestry

Training and Related Activities

Training and other activities in FY08 to introduce and sustain the use of NPC-based field keys included:

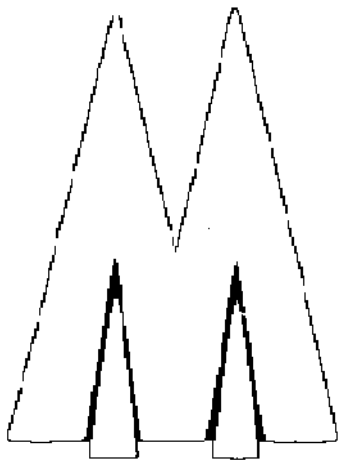
- ECS site classification training for all new field employees in DOF.
- Instruction on the application of silvicultural interpretations to prescription writing (5 winter sessions) for all DOF field staff.
- Field training and support for DOF Area offices.
- Statewide review of ECS worksheets, plant identification, and special keys.
- Sampling protocols and databases for measuring the effects of harvesting and other treatments on groundlayer plant diversity.
- 3 Case Studies (Bemidji, Deer River, Hill City) on the effect of forest management activities on the form and function of the native pant communities.
- Site-classification and plant ID training, and training on the application of silvicultural interpretations to prescription writing for interested field staff in Wildlife, Ecological Resources, and Parks.
- Assistance in inventorying and mapping the Sugar Hills conservation easement project.
- Site classification training for Itasca and Crow Wing county foresters.
- A start at a NPC crosswalk for about 900,000 acres of the Chippewa National Forest that will substantially help foresters in the Blackduck, Backus, and Deer River Area offices.

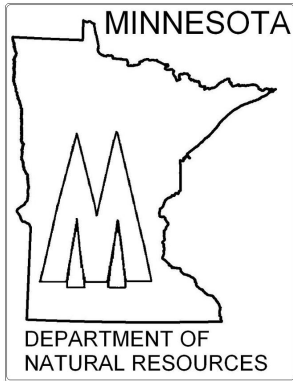
Table 46
Forestry Historical Expenditures
Last Seven Fiscal Years
(In Thousands)

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Annual Expenditures	\$205	\$199	\$159	\$316	\$250	\$221	\$230

Note:

* All Expenses were charged to Heritage Enhancement Account (Fund 239)





Lands and Minerals

2008 Game
and Fish Fund
Report

Lands and Minerals

Table 47
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$ 919
Total Expenditures	<u>\$ 919</u>

The Division of Lands and Minerals manages real estate transactions on approximately 5.6 million acres of state-owned land and manages about 12 million acres of state mineral rights. About 1.2 million acres of land are administered (for public use) by Wildlife, about 36,000 acres by Fisheries, and about 200,000 acres by Ecological Resources.

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

The expenditures included staffing costs, rentals, professional and technical contracts, supplies and equipment, Attorney General costs, and department governance charges.

New Cost Coding Procedures

On April 1, 2008, the division instituted cost-coding procedures for the division's real estate staff that are working on transactions on game and fish lands. With this change, the division is able to cost code its work on game and fish lands, including land survey work that has been cost-coded since the survey unit's inception. It is the division's intent to report the mid-FY09 expenditures for these services to the Game and Fish Oversight Committee in December 2008. These changes will provide more transparency of the division's expenditures. In addition, the cost coding will enable the Committee to understand if the current appropriation from the Game and Fish Fund is adequate to provide for the division's services.

Land Survey

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

The following table provides information on land survey services provided for game and fish lands in fiscal year 2008. The division hired an addition land survey crew in FY08 that enabled the survey unit to address the backlog of survey requisitions for game and fish lands. In FY08, the survey section also completed twenty surveys related to land acquisition, which were billed to the Division of Fish and Wildlife through the Professional Services Account.

Lands and Minerals

Table 48
Land Surveys on Game and Fish Lands

Sponsor	Requisition	Services
AMA	Aquatic Management Area	
Cass	Woman Lake	Land Management Survey Boundary Survey
Morrison	Mcdougall	Boundary Survey
ECO	Ecological Services	Lands and Minerals Administrative Ecological Services/Tech Assistance
FIM	Fisheries Miscellaneous	Lands and Minerals Administrative Fisheries/Tech Assistance
FMA	Fisheries Management Area	
Cass	Agate Lake	Land Management Survey Boundary Survey
Crow Wing	East Twin Lake Love Lake Nelson Lake West Lower Hay Lake	Boundary Survey Boundary Survey Boundary Survey Boundary Survey
Todd	Little Swan Lake Sohn Lake	Boundary Survey Boundary Survey
NPB	Native Prairie Bank	
		Land Management Survey
Big Stone	Schellberg	Boundary Survey
Yellow Medicine	Stony Run 11	Boundary Survey
SNA	Scientific and Natural Area	
		Land Management Survey
Chippewa	Gneiss Outcrops	Boundary Survey
Cook	Spring Beauty Northern Hrdwd Hovland Woods Myhr Creek Ridge	Boundary Survey Boundary Survey Boundary Survey
Fillmore	Cherry Grove Blind Valley Wykoff Balsam Fir	Boundary Survey Boundary Survey
Goodhue	Cannon River Turtle Preserve North Fork Zumbro Woods	Boundary Survey Boundary Survey
Itasca	Lady Tresses Swamp Lost 40	Boundary Survey Boundary Survey
Lake of the Woods	Gustafson's Camp	Boundary Survey
Rice	Prairie Creek Woods	Boundary Survey

Lands and Minerals

**Table 48 (cont.)
Land Surveys on Game and Fish Lands**

Sponsor	Requisition	Services
WMA	Wildlife Management Area	Lands and Minerals Administrative Wildlife/Tech Assistance
Land Management Survey		
Aitkin	Newstrom Ripple River	Boundary Survey Boundary Line Agree
Anoka	Carlos Avery Lamprey Pass	Office Survey Boundary Survey
Becker	Frank Pednor Ogema Springs Spring Creek Hubbel Pond Melbye	Boundary Survey Boundary Survey Boundary Survey Boundary Survey Boundary Survey Boundary Survey
Beltrami	Red Lake	Boundary Survey
Big Stone	Victory	Boundary Survey
Chisago	Janet Johnson	Boundary Survey
Cook	East Colvill	Boundary Survey
Crow Wing	Daggett Brook Loerch Hesitation Telf Paulson Mission Lake	Boundary Survey Boundary Survey Boundary Survey Boundary Survey Boundary Survey
Dakota	Gores Vermillion River	Boundary Survey Boundary Survey
Isanti	Dalbo Rice Creek Dobe	Boundary Survey Boundary Survey Boundary Survey
Itasca	Bowstring Lake Deer Yard Nature Lake	Boundary Survey Boundary Survey
Kanabec	Hay Snake Tosher Creek	Boundary Survey Boundary Survey
Kittson	Pelan Beaches Lake Beaches Lake	Boundary Survey Boundary Survey Ditch Survey
Lac Qui Parle	Brown	Boundary Survey

Lands and Minerals

**Table 48 (cont.)
Land Surveys on Game and Fish Lands**

Sponsor	Requisition	Services
Land Management Survey (cont.)		
Lake of the Woods	Rako Slough	Boundary Survey
	Silver Creek	Boundary Survey
	Rapid River	Boundary Survey
	Larry Bernhoft	Boundary Survey
Lincoln	Chen-bay	Boundary Survey
	Boone Slough	Boundary Survey
	Antler	Boundary Survey
Mahnommen	Waubun	Boundary Survey
	Waubun	Boundary Survey
	Vanose	Boundary Survey
	Beaulieu	Boundary Survey
Martin	Krahmer	Boundary Survey
Morrison	Sponsa	Boundary Survey
	Little Elk	Boundary Survey
	Popple	Boundary Survey
	Crane Meadows	Boundary Survey
	Richardson	Boundary Survey
Olmsted	Eastside	Elevation Survey
Ottertail	Wrightstown	Boundary Survey
	Saint Olaf	Boundary Survey
Pine	Mark	Boundary Survey
Polk	Lengby	Boundary Survey
	Castor	Boundary Survey
Roseau	Rural Credit 3	Boundary Survey
	Procyon	Boundary Survey
	Taxidae	Boundary Survey
	Soler	Boundary Survey
Sibley	Spannaus	Boundary Survey
Todd	Ruff-Nik	Boundary Survey
	Owens-hinz	Boundary Survey
	Staples	Boundary Survey
	Santer	Boundary Survey
	Villard	Boundary Survey
Traverse	Hunter's Paradise	Boundary Survey
Wright	Grass Lake	Boundary Survey

Lands and Minerals

Real Estate

As of the end of September 2008, the department was administering 1,414 real estate contracts on game and fish lands (see table below). The majority of the contracts are Cooperative Farm Agreements (668), followed by easements (350) and utility licenses (208). In FY08, these contracts generated about \$225,000, which was deposited into the Game and Fish Fund. FY08 revenues represent an 18% increase over FY07 revenues, which totaled about \$190,000.

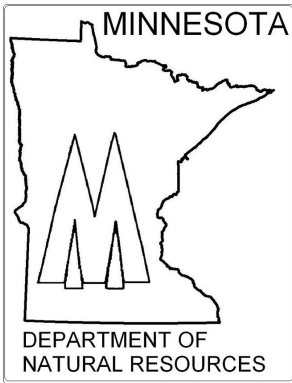
Contract Type	Number of Contracts	Contract Acres	Revenue Generated
Agricultural Leases	28	1,570	\$5,069
Cooperative Farming Agreements	668	30,624	\$132,584
Easements	350	1,452	\$17,510
Gravel Leases	9	69	\$17,410
Minerals Leases	12	3,320	\$5,200
Miscellaneous Leases	139	1,356	\$14,873
Utility Licenses	208	836	\$31,612
Total Real Estate Contracts	1,414	39,227	\$224,258

Land Records System

The Minnesota Department of Natural Resources is engaged in a multi-year, multi-million dollar effort to modernize its land records processes and information systems to provide more detailed and up-to-date land information for resource decision makers and the public. The land records are vital to all department programs, from wildlife management to state parks, trails to forest management, and preserving Scientific and Natural Areas.

In FY08, the Land Records Project completed its scoping and requirements gathering phases. The department documented processes for buying, selling, and exchanging land interests, monitoring conservation easements, and granting and administering licenses and leases on state land. The project documented how a replacement land records system must support those new processes and how it must integrate with MAPS, WIRES, and a variety of other information systems. It developed a means for divisions to maintain maps of their management unit boundaries in a central repository. The project also created a place on the DNR Intranet for commonly requested land records information, and it acquired and integrated county parcel data from nearly half of Minnesota's counties.

The FY08 allotment of \$326,000 from the Game and Fish Fund for the Land Records System re-engineering was not used for any of the above activity; however, the funds were rolled forward into FY09. These monies will be used to fund a portion of a contract with an application developer to build and implement the new land records system. The contract is likely to be signed in early November 2008. The project is scheduled to be completed in June 2012.



Operations Support & Indirect Costs

2008 Game
and Fish Fund
Report

Operations Support

The Operations Support Program consists of Management Resources (MR), Human Resources (HR), Regional Operations, Commissioners office, Information and Education (I&E), and Management and Budget Services (OMBS). The total budget for Operations support was about \$49 million in fiscal year 2008 from all its funding sources, excluding spending on projects recommended by the Legislative-Citizen Commission on Minnesota Resources (LCCMR) from the Environmental Trust Fund, and local recreation grants from the Natural Resources Fund. In 2008 the DNR completed the transfer of budget dollars to divisions in support MR, HR, I&E and OMB.

Table 50
Operations Support
Divisional Expenditures for
OMBS, I&E, MR, HR
(In Thousands)

Lands and Minerals	\$ 82
Trails & Waterways	140
Fish Management	1,988
Wildlife Management	1,802
License Center	174
Ecological Resources	140
Enforcement	1,422
Regional Operations	59
Commissioner's Office	33
Total Transfers to Divisions	<u>\$ 5,839</u>

Office of Management and Budget Services

The Office of Management and Budget Services (OMBS) provides support in the areas of strategic and operational planning, budgeting, accounting and financial management, grant oversight, contract management, citizen input and involvement. Through its financial operations, OMBS has organized authorized Game and Fish fund spending into about thirty-two appropriations and over 735 allotment accounts, roughly 23% of the total allotment accounts in all funds. More than 250,000 accounting transactions were processed in the fund, about one third of the DNR's total accounting transactions for the year. OMBS prepares the Game and Fish fund statements a minimum of four times each year, the Lifetime License report annually, and annual financial statements for this fund as part of the State Consolidated Annual Financial Report.

Information and Education Bureaus

This portion of the Operations Support Program provides support services such as working with media and the distribution of news releases; citizen input and involvement; and public information and outreach through the information center.

In fiscal year 2008, based on the coded phone calls, the DNR's Information Center spent more than 50% of its time answering questions and providing information on hunting, angling, game and fish enforcement and licensing topics. Overall, the Information Center answered approximately 135,000 telephone and voice mail inquiries, responded to over 36,000 e-mail messages, worked with over 13,000 walk-in customers, and

Operations Support

distributed approximately 648,000 pieces of literature. The Information Center is essential to communicating with constituents, providing timely information and receiving feedback important to DNR operations. Management Resources

The Management Resources Bureau provides the following services to the agency:

- Centralized management of capital assets – acquisition, maintenance, operation, and disposal of all fleet equipment;
- Facilities management – assessment, maintenance and improvement of all buildings, space leasing, and disposal of unneeded structures;
- Design, engineering, and construction services – for all types of facilities and infrastructure;
- Materials management services – including purchasing, inventory, and disposal;
- Safety consultant services – including technical expertise, training, and worker's compensation management;
- Radio – purchase and maintenance of all radio base stations, mobile, and hand-held radios;
- Network applications, connectivity, telecommunications, software development, systems management, and computer support services.

The services provided by Management Resources assure DNR's management of natural resources is accomplished efficiently, cost effectively, and safely. The bureau ensures the equipment used is appropriate for the work to be done; facilities of all types are well designed and constructed; and the assets and interests of the state and the DNR are protected. In addition, the bureau ensures goods and services are purchased in compliance with all applicable policies and procedures. Finally, the bureau is the principal safety consultant to the agency, providing a policy and practice framework as well as technical expertise to DNR employees.

As an example of the importance of fleet management to game and fish programs, Fish and Wildlife employees drove over 3.5 million miles or about 21% of DNR's total mileage in fiscal year 2008. Enforcement employees drove more than 4.3 million miles, almost 26% of DNR's total fiscal year 2008 mileage, the majority of these miles attributed to enforcing game and fish laws. These two divisions also occupied over 725,000 square feet in DNR buildings, requiring property management services. Procurement of goods and services by Management Resources for Fish and Wildlife and Enforcement accounted for 14.5% of Management Resources' total procurement for the DNR in fiscal year 2008.

Management Resources also provides DNR staff with essential computer, information (data) management, and telecommunications. The Management Information Services (MIS) section provided technical assistance and expertise to resource managers on projects such as lake survey database integration, developing standard management reports for Fisheries managers, providing data processing support for fur-bearer records management, supporting Wildlife complaints incident management, and developing a system to support CWD and bovine TB field data collection. MIS also manages the DNR Web site, maintaining a wealth of data and information for hunters and anglers such as lake surveys, lake depth maps, hunting and fishing regulations, hunting lottery results, and Garmin GPS software.

Human Resources

In fiscal year 2008, the Fish and Wildlife Division funded 599 full-time equivalents (FTEs) paid from the Game and Fish Fund; the Ecological Resource's Division funded 34; and the Enforcement Division funded 169. This total of 802 FTE's represents a greater number of people because it includes part time and seasonal employees. Business office staff in the regional offices and Human Resources in central and regional offices, support these employees by: processing payroll and business expenses, providing information on employee benefits, providing training, staffing, conservation officer recruitment and selection, and offering a wide range of human resource services to individual employees, managers, and supervisors.

Table 51
Game and Fish Fund Expenditures
Regional Operations and Commissioners Office
(In Thousands)

Game and Fish Fund Operations (230)	\$	957
Total Expenditures	\$	957

Regional Operations

Regional Operations is responsible for integrating DNR work at the regional level and for providing technical assistance, planning, and information and education services in the DNR’s four regions. Regional Operations staff includes the regional director, planners, information officers, community coordinators and administrative support. Examples of activities and accomplishments funded in part with Game and Fish Fund dollars in fiscal year 2008 include:

- Developed over 80 fish and wildlife and public information news releases.
- Continued to support the bovine TB task force,
- Assisted fisheries staff in public outreach related to large lakes sport fisheries,
- Supported the updating of County Fair demonstration materials,
- Developed implementation protocols for the con con ditch rule analysis of the benefits of drainage to state owned lands in the designated Con Con area of eight northern counties,
- Actively participated in the Northern Counties Land Use Coordinating Board and the Con Con Joint Powers Natural Resources Board,
- Continued to support DNR staff in outreach to local units of government related to access, water and land asset issues...regional project focused on land asset planning with Roseau County,
- Conducted two new constituent outreach meetings; Fergus Falls and Thief River,
- Cooperated with the City of Bemidji to incorporate trails and aquatic management areas in their south shore development project.
- Assisted in the planning and coordination of Capitol for a Day event in New Ulm, MN. Planned and implemented the catfish naming contest with local schools and the catfish release and other educational activities during the event.
- Coordinated and implemented the 14th year of DNR activities at Farmfest, the second year with our own tent. Increased hands-on activities for youth. Attendance double from previous year.
- Coordinated the development of a Regional Conservation Focus Area Map for internal planning and sharing DNR priorities with external partners.
- Completed coordination and productions of multi-disciplinary shoreland BMP CD – “Our Waters Our Choices”
- Conducted non-traditional stakeholder meeting in one of the “Lakes Region” of the Southern Region and have been in dialog with representatives from diverse ethnic communities in the Region to establish an on-going dialog and partnerships with those communities. Prepared and distributed several dozen news releases and columns concerning land conservation and outdoor recreation.
- Continued efforts on the prairie promotion campaign that will include a comprehensive prairie link on the DNR web.

Operations Support

- Restored facilities damaged in through flooding in the Southeast to include Crystal and Peterson fish hatcheries and dike repairs at the Whitewater WMA.
- Continued oversight and assistance with the Vermillion Highlands, a research, recreation and Wildlife Management Area working with the U of MN and Dakota County.
- Assisted in the development of a Working Lands Initiative brochure.

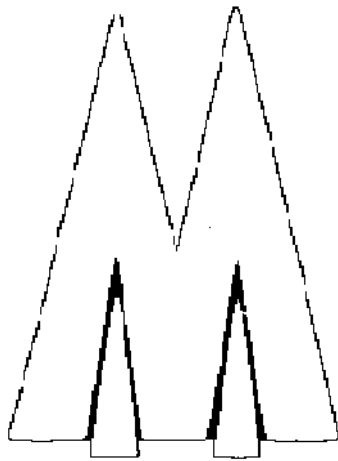
Commissioner's Office

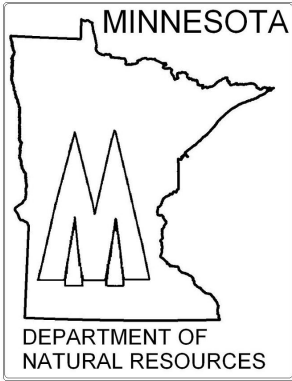
This portion of the Operations Support Program provides support services such as agency management and leadership; developing legislative issues and processes; strategic and operational planning.

Game and Fish Fund Operations (230)	\$	831
Total Expenditures	\$	831

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

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





Dedicated Accounts

2008 Game
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Report

Dedicated Accounts

Deer/Bear Management; Computerized Licensing (231)

M.S. 97A.075, subd. 1(c) specifies that at least \$1.00 from the sale of each annual deer license and each annual bear license, and \$1.00 from each validated lifetime deer license be used for deer and bear management programs, including a computerized licensing system. The funds generated in this manner are deposited to a Deer/Bear Management Account in the Game and Fish Fund. An additional fifty cents from each deer license is appropriated for emergency deer feeding and wild cervid health management (D01).

*Note: *Mn Session Laws of 2006, Chapter 281 changed 97A.075 to allow \$1.00 of each Deer License to be deposited into the Deer/Bear Management Account AND \$.50 to be deposited into the Emergency Deer feeding and wild cervid health management. This change was effective July 1, 2007 and is reflected in this report.*

Resources.

Deer/Bear Management Account: At the beginning of the fiscal year the balance in this account was \$961 thousand. Additional receipts of \$643 thousand were deposited during the year.

Emergency Deer Feeding and Wild Cervid Health: At the beginning of the fiscal year the balance in this account was \$949 thousand. Additional receipts of \$315 thousand were deposited during the year.

Appropriation and Expenditures. The authority to spend annual direct and statutory appropriations and actual expenditures are given below:

Table 53A Direct Appropriation Spending Authority (In Thousands)	
Direct Appropriation (D00/640)	\$715
	<u> </u>
 Total Fiscal Year 2008 Spending Authority	 <u> \$715</u>
Expenditures	
Deer and Bear Management Computerized Licensing	\$482
	<u> \$12</u>
Total Expenditures	<u> \$494</u>
 Carried Forward to FY09	 <u> \$221</u>

Table 53B Statutory Spending Authority (In Thousands)	
Fiscal Year 2008 Statutory (Fiscal Year 2008 Beginning Balance) (D01)	\$949
Receipts	<u> \$315</u>
 Total Fiscal Year 2008 Spending Authority	 <u> \$1,264</u>
Expenditures	
Cervidae Health Management (Statutory)	<u> \$512</u>
Total Expenditures	<u> \$512</u>
 Spending Authority Carried Forward to Fiscal Year 2009	 <u> \$752</u>

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

Dedicated Accounts

Emergency Deer Feeding and Wild Cervid Health Management Account

In 2002 and 2003, the Legislature broadened the allowable use of the emergency deer feeding appropriation to allow for wild cervid health management including management of chronic wasting disease (CWD). It also required a report on expenditures from this appropriation every two years. Minnesota Statutes Section 97A.075, Subdivision 1 (c) provides:

Fifty cents from each deer license is appropriated for emergency deer feeding and wild cervidae health management. Money appropriated for emergency deer feeding and wild cervidae health management is available until expended. When the unencumbered balance in the appropriation for emergency deer feeding and wild cervidae health management at the end of a fiscal year exceeds \$2,500,000 for the first time, \$750,000 is canceled to the unappropriated balance of the game and fish fund. The commissioner must inform the legislative chairs of the natural resources finance committees every two years on how the money for emergency deer feeding and wild cervidae health management has been spent.

Approximately \$512 thousand was spent from this dedicated fund (see Table 54) for wild cervid health management in fiscal year 2008. An additional \$324 thousand of Game and Fish Funds, General Funds appropriated for cervid management in response to a cattle bovine tuberculosis outbreak, Beltrami Island Funds, Deer Management Funds, and federal wildlife health funds were expended for CWD and TB efforts for a total of \$836 thousand from all funding sources (see Table 55 for a comparison by fund of expenditures).

Table 54
Effort to Manage and Monitor CWD
and TB in White-Tailed Deer
(In Thousands)

<u>Category</u>	<u>Amount</u>
Salaries	\$ 59
Professional/Technical Services with Outside Vendors	263
Space Rental	1
Travel	11
Supplies	8
Equipment	42
Other Operating Costs	128
Wild Cervid Health Mgmt Fund (231 D01) – Expenditures	<u>\$ 512</u>

Dedicated Accounts

Chronic Wasting Disease Overview

In 2007, no statewide CWD disease surveillance was conducted with the exception of a limited number (less than 100) of suspect deer displaying clinical signs of illness, all of which tested negative for CWD. In 2008, CWD surveillance will be conducted along the WI/MN border and in northwestern Minnesota, in accordance with bovine TB surveillance; approximately 1,500 deer are to be tested for CWD.

Table 55
Effort to Manage and Monitor CWD
and TB in White-Tailed Deer
by DNR Funding Source
(In Thousands)

	Appropriation Name	Amount	% Spent
Fund			
100	General Fund – Bovine Tuberculosis (100 D07)	\$ 131	16%
200	Beltrami Island Fund	5	1%
230	Game & Fish Fund - Operations and Maintenance	162	19%
231	Emergency Deer Feeding/Wild Cervid Health Management Fund	512	61%
232	Deer Management	4	1%
300	Federal Wildlife Health	22	2%
	Total Expenditures, All Funding Sources	<u>\$ 836</u>	<u>100%</u>

Bovine Tuberculosis Overview

Since 2005 bovine tuberculosis (TB) has been discovered in 11 cattle operations in northwestern Minnesota. The strain is consistent with bovine TB found in cattle in the southwestern U.S. and Mexico.

The Minnesota Department of Natural Resources (DNR) conducted surveillance for the disease in hunter-harvested deer within a 15-mile radius of the infected farms every fall since 2005. To date, the disease has been confirmed in 24 free-ranging deer. All infected deer have been adult animals, and were taken within five miles of a cluster of four bovine TB-infected cattle operations.

Because of these discoveries, the U.S. Department of Agriculture (USDA) downgraded the state's bovine TB status from "free" to "modified accredited advanced" in 2006. As a result, cattle producers across the state face mandatory testing of cattle and restrictions on cattle movement. The discovery of two additional bovine TB-infected livestock operations, as well as the increased number of infected wild deer, has put the state at greater risk to drop another level in status to "modified accredited" in 2008. The DNR is committed to assisting the Minnesota Board of Animal Health (BAH) in regaining the state's bovine TB-Free status.

Dedicated Accounts

Current Efforts to Manage Bovine TB in Wild Deer

Following the discovery of more infected deer in fall 2006, DNR decided to take more aggressive action to minimize the disease in wild deer. As a first step, recreational feeding of wild deer and elk was banned in a 4,000mi² area in northwestern Minnesota, as a preventative measure to minimize disease transmission. Secondly, a Bovine TB Management Zone was created to focus management efforts based on current knowledge of prevalence and geographic location of the disease in wild deer.

In winters 2007 and 2008, DNR contracted with USDA-Wildlife Services for assistance with deer removal within the Bovine TB Management Zone, with focus in a 164mi² core area that encompassed all the locations of infected deer found to date. The primary method of deer removal by USDA in these critical areas was sharp shooting, with aerial gunning also used in 2008. The goal with this deer removal effort was to reduce the opportunity for deer-to-deer or deer-to-livestock transmission of bovine TB by removing potentially TB-positive deer through a reduction of deer densities in critical areas. The BAH, the Minnesota State Cattlemen's Association (MSCA), and the Minnesota Deer Hunters Association (MDHA) all support this method of deer removal and believed it was immediately necessary to accomplish our goal. Over 1,500 deer were removed from the core area over both winters, including 12 deer that were infected with the disease.

In fall 2007, DNR created a new deer permit area, DPA 101, which encompassed the Bovine TB Management Zone to assist with management of the disease. To increase the harvest of deer in DPA 101, DNR created both an October early antlerless season and a special January 16-day hunt, in addition to the tradition 16-day November firearm season. These additional hunting opportunities were made available to hunters in fall 2008 as well. Thus far, over 1,250 hunter-harvested deer have been sampled for bovine TB in fall 2008 with no obvious cases of the disease detected. Final testing results are expected by March 2009.

Future Plans

DNR plans to continue putting pressure on this deer herd by removing potentially positive animals by sharp shooting and aerial deer removal in winter 2009 as well as continued liberal hunting seasons in the upcoming fall. Additionally, enforcement of the recreational feeding ban will continue. DNR will continue monitoring for the disease through sampling of hunter-harvested deer every fall until we have five consecutive years of no positives. At that time, DNR may suspend surveillance efforts as the disease will have either been eradicated for present at an undetectable level.

Dedicated Accounts

Deer Management Account (232)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$446 thousand. Additional receipts of \$1.261 million were deposited during the year.

Appropriation and Expenditures

The authority to spend the annual direct appropriation and actual expenditures are given below:

Direct Appropriation	\$1,353
Total Fiscal Year 2008 Spending Authority	<u>\$1,353</u>
Expenditures	
Habitat Improvement	\$948
Deer Management	<u>\$337</u>
Total Expenditures	<u>\$1,285</u>
Carried Forward to FY09	<u>\$68</u>

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

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

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

Dedicated Accounts

Waterfowl Habitat Improvement Account (233)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$202 thousand. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$678 thousand during the fiscal year.

Appropriation and Expenditures

The authority to spend the annual direct appropriation and actual expenditures are given below:

Direct Appropriation	\$700
Total Fiscal Year 2008 Spending Authority	<u>\$700</u>
Expenditures	
Wetland Development	\$345
Waterfowl Management	\$100
Habitat Development, Restoration, Maintenance	\$133
Land Acquisition	<u>\$7</u>
Total Expenditures	<u>\$585</u>
Carried Forward to FY09	<u>\$115</u>

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

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

Dedicated Accounts

Trout and Salmon Management Account (234)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$232 thousand. Ninety percent of the proceeds from the sale of trout and salmon stamps are deposited to the account, a total of \$826 thousand during the fiscal year. A majority of revenues from the trout and salmon stamp are collected from sales in March thru June, or the last quarter of the fiscal year. Because of this, the DNR has experienced cash flow issues in January and February. Therefore the DNR recommends an unappropriated fund balance of \$75,000 for cash flow purposes in the future.

Appropriation and Expenditures

The authority to spend and actual expenditures are given below:

Direct Appropriation	\$830
Total Fiscal Year 2008 Spending Authority	<u>\$830</u>
Expenditures	
Habitat Improvement	\$189
Fish culture and stocking	\$443
Lake Superior	<u>\$123</u>
Total Expenditures	<u>\$755</u>
Carried Forward to FY09	<u>\$75</u>

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

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

Dedicated Accounts

Pheasant Habitat Improvement Account (235)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$459 thousand. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$882 thousand during the fiscal year.

Appropriation and Expenditures. The authority to spend and actual expenditures are given below:

Direct Appropriation	\$875
Total Fiscal Year 2008 Spending Authority	<u>\$875</u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$247
Re-imbursement for Habitat Development	\$275
Promotion and Evaluation	\$64
Acquisition	\$175
Total Expenditures	<u>\$761</u>
Carried Forward to FY09	<u>\$114</u>

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

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

Money in the account may not be used for:

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

Dedicated Accounts

Wild Rice Management Account (236)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$35 thousand. Additional receipts of \$36 thousand were deposited during the year.

Appropriation and Expenditures

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

Table 60
Spending Authority
(In Thousands)

Direct Appropriation	\$ -
Spending authority carried forward from 2007	\$35
Receipts	\$36
Total Fiscal Year 2008 Spending Authority	<u>\$71</u>

Expenditures

Wetland Habitat Maintenance	<u>\$28</u>
Total Expenditures	<u>\$28</u>
Carried Forward to FY09	\$43

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

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

Dedicated Accounts

Wildlife Acquisition Account (237)

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

Resources

The beginning balance in this account was \$25 thousand and additional receipts of \$1.892 million were deposited during the fiscal year.

Appropriation and Expenditures

The authority to spend and actual expenditures are given below:

The FY08 appropriation was \$1.790 million. \$232 thousand was carried forward to FY09.

Direct Appropriation	\$1,790
Total Fiscal Year 2008 Spending Authority	<u>\$1,790</u>
Expenditures	
Acquisition	\$890
Development including maintenance	\$653
North American Waterfowl Plan	<u>\$15</u>
Total Expenditures	<u>\$1,558</u>
Carried Forward to FY09	\$232

By statute, of the money available and annually appropriated:

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

Dedicated Accounts

Wild Turkey Management Account (238)

Establishment of the Wild Turkey Management Account and the use of funds in the account are described in M.S. 97A.075, subd. 5. The annual fee for the wild turkey stamp is set in M.S. 97A.475, subd.5, and is currently \$5.00.

Resources

At the beginning of the fiscal year the available balance in this account was \$210 thousand. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$148 thousand during the fiscal year. An additional \$8 thousand was transferred in from the Game and Fish Fund (230).

Appropriation and Expenditures. The authority to spend and actual expenditures are given below:

Direct Appropriation	\$164
Transfer in from Game and Fish Fund (230)	\$8
Total Fiscal Year 2008 Spending Authority	<u>\$172</u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$49
Acquisition	\$20
Re-imburement for Habitat Improvement	\$1
Trapping and Translocation	\$20
Promotion, Surveys and Research	\$32
Total Expenditures	<u>\$122</u>
Carried Forward to FY09	<u>\$50</u>

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

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

Money in the account may not be used for:

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

Dedicated Accounts

Heritage Enhancement Account (239)
M.S. 297A.94, para (e)

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

The percentage of in-lieu-of-sales tax receipts deposited to accounts for environmental and natural resource spending purposes has statutorily decreased during the past five years. The tables below show the history of receipts deposited and expenditures from the Heritage Enhancement Account for the last five fiscal years.

Table 63
Lottery Receipts in-Lieu-of Sales Tax
Last Five Fiscal Years
(In Thousands)

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Gross Lottery Receipts in-lieu-of Sales Tax	25,150	26,521	29,231	27,470	29,999
Percent distributed to environmental and natural resources accounts	<u>72.43%</u>	<u>72.43%</u>	<u>72.43%</u>	<u>72.43%</u>	<u>72.43%</u>
Subtotal	\$18,216	\$19,209	\$21,172	\$19,896	\$21,728
Percent deposited to Heritage Enhancement Account	<u>50%</u>	<u>50%</u>	<u>50%</u>	<u>50%</u>	<u>50%</u>
Lottery in-lieu receipts to Heritage Enhancement Account	<u>\$9,108</u>	<u>\$9,605</u>	<u>\$10,586</u>	<u>\$9,948</u>	<u>\$10,864</u>

Table 64
Heritage Enhancement Account Expenditures
Last Five Fiscal Years
(In Thousands)

<u>Division</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Forestry	\$ 159	\$ 316	\$ 250	\$ 221	\$ 230
Fisheries	3,690	4,346	3,992	4,333	3,941
Wildlife	1,933	3,328	2,296	4,083	3,191
Ecological Resources	777	1,689	1,226	1,869	1,302
Enforcement	<u>552</u>	<u>1,724</u>	<u>1,122</u>	<u>1,202</u>	<u>1,161</u>
Total Heritage Expenditures	<u>\$ 7,111</u>	<u>\$ 11,403</u>	<u>\$ 8,886</u>	<u>\$ 11,708</u>	<u>\$ 9,824</u>

Dedicated Accounts

Lifetime Fish & Wildlife Trust Fund (23A)
M.S. 97A.4742, Subd 1

The DNR deposits receipts from the sale of lifetime fishing, hunting, small game, archery deer and sports licenses to the Lifetime Fish and Wildlife Trust Fund. Interest and investment earnings on fund resources are also credited to this account. Each year the DNR transfers from the Lifetime Fish & Wildlife Trust Fund the amount that otherwise would have been collected and deposited from the sale of annual hunting and angling licenses. The DNR does not spend on game and fish programs from the trust fund.

The Table 65 shows lifetime license sales by fiscal year and license category since lifetime licenses were first offered in fiscal year 2001.

Table 65
Lifetime License Sales
Since Inception, Fiscal Years
(Licenses Sold)

Lifetime License Category	2001 Thru 2003	2004	2005	2006	2007	2008	All Years
Angling	1,639	615	605	591	732	710	4,892
Small game	117	49	52	43	38	69	368
Firearm deer	846	302	342	377	428	386	2,681
Individual sports	1,807	666	703	733	796	927	5,632
Non-resident angling	7	6	3	2	5	2	25
Archery	53	59	54	74	69	68	377
Total License Sales	<u>4,469</u>	<u>1,697</u>	<u>1,759</u>	<u>1,820</u>	<u>2,068</u>	<u>2,162</u>	<u>13,975</u>

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 Board of Investment (SB) to secure the maximum return consistent with the maintenance of the perpetuity of the fund. The income received and accruing from investments of the fund shall be deposited in the lifetime fish and wildlife trust fund”. On June 30, 2008 the balance of the trust fund was \$4.843 million. SBI invests cash from the trust fund in stocks and bonds outside the state treasury. Since SBI began investing for the fund, trust fund investments have increased in value.

Dedicated Accounts

Table 66
Annual Activity in Lifetime License Trust Fund
(In Thousands)

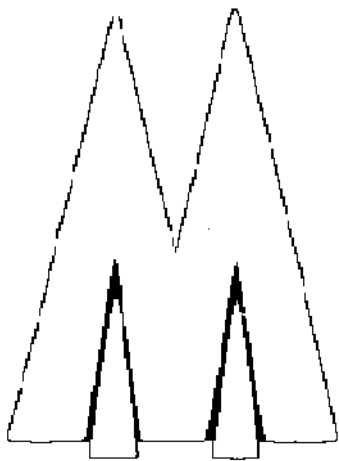
	2001 thru 2003	2004	2005	2006	2007	2008	All Years
Lifetime license receipts	\$ 1,826	\$ 680	\$ 710	\$ 748	\$ 821	\$ 869	\$ 5,654
Less: transfer to Game and Fish Operations Accounts	(94)	(90)	(120)	(148)	(178)	(209)	(839)
Interest Income Credited to the Trust Fund	<u>14</u>	<u>1</u>	<u>2</u>	<u>4</u>	<u>3</u>	<u>4</u>	<u>28</u>
Net Annual Increase to Trust Fund	<u>\$ 1,746</u>	<u>\$ 591</u>	<u>\$ 592</u>	<u>\$ 604</u>	<u>\$ 646</u>	<u>\$ 664</u>	<u>\$ 4,843</u>

A lifetime license holder receives a current year license by validating the use of the lifetime license. Validation enables the DNR to know which license holders have activated the use of their lifetime license for the current hunting or angling season. A lifetime license holder can validate at a sales agent location or the License Center in St. Paul. License validation is a non-monetary transaction.

During License year 2007, Feb 2007 to April 2008, a total of 8,480 lifetime license holders validated the use of their license. Based on the number of validations the DNR calculates the amount to transfer to Game and Fish Operations and the dedicated accounts. Table 67 below shows the amount transferred from the Lifetime License Trust Fund in the last six fiscal years.

Table 67
Annual Transfer from Lifetime License Trust Fund
Last Five Fiscal Years
(In Thousands)

	2003	2004	2005	2006	2007	2008
Transfer to Game and Fish Operations (230)	\$ 54	\$ 81	\$ 104	\$ 128	\$ 154	\$ 180
Transfer to Deer / Bear Management (231)	1	1	1	1	2	3
Transfer to Deer Habitat Improvement (232)	1	2	2	3	3	4
Transfer to Wildlife Acquisition (237)	<u>4</u>	<u>6</u>	<u>13</u>	<u>16</u>	<u>19</u>	<u>22</u>
Total Annual Transfer	<u>\$ 60</u>	<u>\$ 90</u>	<u>\$ 120</u>	<u>\$ 148</u>	<u>\$ 178</u>	<u>\$ 209</u>



APPENDIX A

Game and Fish Fund Statement

Department of Natural Resources
Game and Fish Fund Statement
November Forecast FY 2008

	FY2007		FY2008		FY2009		FY2010		FY2011		FY2012		FY2013	
	Actual	Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.
Balance Forward In	29,321,812	24,023,737	24,023,737	24,023,737	31,355,632	21,050,184	21,050,184	17,837,554	14,824,924	14,824,924	11,582,294	11,582,294	75,000	75,000
Prior Year Adjustment	<u>247,737</u>	<u>837,740</u>	<u>837,740</u>	<u>837,740</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Adjusted Balance Forward	29,569,548	24,861,477	24,861,477	24,861,477	31,430,632	21,125,184	21,125,184	17,912,554	14,899,924	14,899,924	11,657,294	11,657,294	75,000	75,000
Receipts														
Department Earnings (DE)	59,398,598	58,033,934	58,033,934	58,033,934	55,772,000	55,002,000	55,002,000	54,916,000	54,786,000	54,786,000	54,597,000	54,597,000	15,122,000	15,122,000
Federal Grant Fisheries (D-I)	10,700,888	14,805,984	14,805,984	14,805,984	15,071,566	15,122,000	15,122,000	15,122,000	15,122,000	15,122,000	15,122,000	15,122,000	10,382,000	10,382,000
Federal Grant Wildlife (P-R)	6,764,503	9,348,180	9,348,180	9,348,180	10,145,821	10,382,000	10,382,000	10,382,000	10,382,000	10,382,000	10,382,000	10,382,000	25,504,000	25,504,000
Federal Grants	17,465,391	24,154,163	24,154,163	24,154,163	25,217,387	25,504,000	25,504,000	25,504,000	25,504,000	25,504,000	25,504,000	25,504,000	11,716,000	11,716,000
Sales Taxes: (TA)	9,948,174	10,864,132	10,864,132	10,864,132	11,370,000	11,480,000	11,480,000	11,716,000	11,716,000	11,716,000	11,716,000	11,716,000	794,000	794,000
Investment Income	1,554,839	1,259,669	1,259,669	1,259,669	1,144,000	1,094,000	1,094,000	994,000	994,000	994,000	135,000	135,000	204,370	204,370
Fines, and Surcharges	159,567	146,371	146,371	146,371	205,967	204,370	204,370	204,370	204,370	204,370	93,469,370	93,469,370	801,000	801,000
Other Revenues (OR)	<u>177,262</u>	<u>220,957</u>	<u>220,957</u>	<u>220,957</u>	<u>93,844,354</u>	<u>93,419,370</u>	<u>93,419,370</u>	<u>93,469,370</u>	<u>93,469,370</u>	<u>93,469,370</u>	<u>93,469,370</u>	<u>93,469,370</u>	<u>93,469,370</u>	<u>93,469,370</u>
Total Receipts	88,703,832	94,679,226	94,679,226	94,679,226	800,442	801,000	801,000	801,000	801,000	801,000	801,000	801,000	108,940,294	108,940,294
Transfer In:	1,033,222	1,041,245	1,041,245	1,041,245	800,442	801,000	801,000	801,000	801,000	801,000	801,000	801,000	105,408,664	105,408,664
General Fund (State Aid)														
TOTAL RESOURCES AVAILABLE	119,306,602	120,581,948	120,581,948	120,581,948	126,075,428	115,345,554	115,345,554	112,182,924	108,940,294	108,940,294	105,408,664	105,408,664	105,408,664	105,408,664
Expenditures														
Land and Minerals	1,006,669	918,892	918,892	918,892	1,821,000	1,386,000	1,386,000	1,386,000	1,386,000	1,386,000	1,386,000	1,386,000	264,000	264,000
Forest Management	220,756	229,925	229,925	229,925	291,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	2,194,000	2,194,000
Trails and Waterways	2,708,893	1,262,570	1,262,570	1,262,570	3,051,000	2,194,000	2,194,000	2,194,000	2,194,000	2,194,000	2,194,000	2,194,000	33,102,000	33,102,000
Fisheries Management	32,078,125	31,088,397	31,088,397	31,088,397	34,646,000	33,252,000	33,252,000	33,102,000	33,102,000	33,102,000	33,102,000	33,102,000	4,091,000	4,091,000
License Center	4,190,860	3,918,334	3,918,334	3,918,334	4,412,000	4,091,000	4,091,000	4,091,000	4,091,000	4,091,000	4,091,000	4,091,000	29,536,000	29,536,000
Wildlife Management	27,854,660	26,940,275	26,940,275	26,940,275	33,122,000	29,536,000	29,536,000	29,536,000	29,536,000	29,536,000	29,536,000	29,536,000	20,195,000	20,195,000
Ecological Services	4,124,605	3,378,944	3,378,944	3,378,944	4,454,000	3,951,000	3,951,000	3,951,000	3,951,000	3,951,000	3,951,000	3,951,000	1,089,000	1,089,000
Enforcement	19,588,331	19,577,275	19,577,275	19,577,275	20,262,000	20,195,000	20,195,000	20,195,000	20,195,000	20,195,000	20,195,000	20,195,000	1,030,000	1,030,000
Operations Support	2,837,048	960,031	960,031	960,031	1,227,000	1,089,000	1,089,000	1,089,000	1,089,000	1,089,000	1,089,000	1,089,000	96,838,000	96,838,000
Statewide Indirect Costs	<u>669,874</u>	<u>831,225</u>	<u>831,225</u>	<u>831,225</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	0	0
Subtotal Expenditures	95,279,821	89,105,869	89,105,869	89,105,869	104,316,000	96,988,000	96,988,000	96,838,000	96,838,000	96,838,000	96,838,000	96,838,000	400,000	400,000
Debt Service	3,044	2,541	2,541	2,541	2,474	0	0	0	0	0	0	0	120,000	120,000
Fund 18M Invasive Species Account	0	0	0	0	584,770	400,000	400,000	400,000	400,000	400,000	400,000	400,000	520,000	520,000
Fund 200 Venison Donations	0	117,906	117,906	117,906	122,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	520,000	520,000
Total Transfer Out	3,044	120,447	120,447	120,447	709,244	520,000	520,000	520,000	520,000	520,000	520,000	520,000	97,358,000	97,358,000
TOTAL EXPENDITURES AND TRANSFERS OUT	95,282,865	89,226,317	89,226,317	89,226,317	105,025,244	97,508,000	97,508,000	97,358,000	97,358,000	97,358,000	97,358,000	97,358,000	8,050,664	8,050,664
FUND BALANCE	24,023,737	31,355,632	31,355,632	31,355,632	21,050,184	17,837,554	17,837,554	14,824,924	14,824,924	14,824,924	11,582,294	11,582,294	12,154,366	12,154,366
Less Dedicated Appr. & Funds (Appr 701, 702, 043 and Funds 231 - 23A)	9,748,412	12,488,213	12,488,213	12,488,213	10,010,080	10,667,826	10,667,826	11,476,096	11,476,096	11,476,096	12,643,636	12,643,636	(4,592,972)	(4,592,972)
AVAILABLE FUND BALANCE	<u>14,275,325</u>	<u>18,867,419</u>	<u>18,867,419</u>	<u>18,867,419</u>	<u>11,040,104</u>	<u>7,169,728</u>	<u>7,169,728</u>	<u>3,348,828</u>	<u>3,348,828</u>	<u>3,348,828</u>	<u>(572,072)</u>	<u>(572,072)</u>		

Department of Natural Resources
Game and Fish Fund Statement
November Forecast FY 2008

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.
230 Game and Fish (Operations)							
Legal Citation: M.S. 97A.055, Subd. 1							
Balance Forward In	18,690,319	14,799,506	19,363,943	11,536,628	7,665,728	3,844,828	(76,072)
	<u>140,622</u>	<u>378,524</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Prior Year Adjustment	18,830,942	15,178,030	19,438,943	11,611,628	7,740,728	3,919,828	(1,072)
Adjusted Balance Forward							
Receipts							
Departmental Earnings (DE)							
5332 Non-Ferrous Metallic Minerals	3,040	5,200	5,000	5,000	5,000	5,000	5,000
5335 Peat Royalties	1,562	0	1,000	1,000	1,000	1,000	1,000
5348 Timber Sales	410,117	619,839	450,000	450,000	450,000	450,000	450,000
5349 Timber Sales Interest, Penalty	296	30,570	0	0	0	0	0
5382 Credit Card Clearing	(4,001)	(8,030)	0	0	0	0	0
5391 Easements on DNR Lands	20,512	17,510	17,000	17,000	17,000	17,000	17,000
5395 Utility Licenses on DNR Lands	19,515	31,612	32,000	32,000	32,000	32,000	32,000
5396 DNR Land Lease	144,406	169,686	152,000	152,000	152,000	152,000	152,000
5400 Land Earnings Sale of Crops	0	0	0	0	0	0	0
5401 Sale of Standing Timber	0	251	0	0	0	0	0
5420 Application Fees	184,941	182,769	184,000	184,000	184,000	184,000	184,000
5421 License Issuing Fee /ELS	3,177,831	2,926,056	2,834,000	2,823,000	2,808,000	2,787,000	2,758,000
5421 License Issuing Fee /ELS from Lifetime License Sales	16,175	17,986	28,000	39,000	54,000	75,000	104,000
5422 Commercial License	341,814	327,991	361,000	361,000	361,000	361,000	361,000
5424 Fishing Licenses	21,266,405	19,817,311	19,049,000	18,313,000	18,286,000	18,251,000	18,206,000
5424 Fishing Licenses from Lifetime License Sales	40,335	48,181	73,000	94,000	121,000	156,000	201,000
5425 Hunting Licenses	21,279,743	20,841,371	19,158,000	19,138,000	19,112,000	19,078,000	19,033,000
5425 Hunting Licenses from Lifetime License Sales	38,549	44,872	64,000	84,000	110,000	144,000	189,000
5427 Sports Licenses	4,765,231	4,633,084	4,598,000	4,568,000	4,530,000	4,481,000	4,417,000
5427 Sports Licenses from Lifetime License Sales	59,273	69,281	102,000	132,000	170,000	219,000	283,000
5428 Migratory Waterfowl Stamp	1	2	0	0	0	0	0
5429 Trout & Salmon Stamp	0	1	0	0	0	0	0
5430 Pheasant Stamp	0	1	0	0	0	0	0
5431 Sale of Fish, Eggs	12,134	16,435	15,000	15,000	15,000	15,000	15,000
5434 Fisheries (D-J)	10,700,888	14,805,984	15,071,566	15,122,000	15,122,000	15,122,000	15,122,000
5435 Wildlife (P-R)	6,764,503	9,348,180	10,145,821	10,382,000	10,382,000	10,382,000	10,382,000
5437 Game and Fish Misc	7,143	8,146	10,000	10,000	10,000	10,000	10,000

Department of Natural Resources
Game and Fish Fund Statement
November Forecast FY 2008

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.
5438 Turkey Stamp	0	0	0	0	0	0	0
5440 Adult Hunter Education	11,550	15,293	15,000	15,000	15,000	15,000	15,000
5441 Firearm Safety Training	201,839	200,855	210,000	210,000	210,000	210,000	210,000
5445 Game and Fish Fines	172,381	171,822	175,000	175,000	175,000	175,000	175,000
5446 Game and Fish Fine Surcharges	8	0	0	0	0	0	0
5450 Game and Fish Forfeits	14,367	12,928	10,000	10,000	10,000	10,000	10,000
5451 DNR Restitution	102,145	89,161	90,000	90,000	90,000	90,000	90,000
5452 Pelting Fees	(165)	152	1,000	1,000	1,000	1,000	1,000
5454 Trespass Civil citations	5,348	5,702	5,000	5,000	5,000	5,000	5,000
5463 Deposit Clearance	0	0	0	0	0	0	0
5467 Aquatic Plant Management	0	0	0	0	0	0	0
5469 Lake Aeration Permit	20,258	21,750	22,000	22,000	22,000	22,000	22,000
5474 Hunting Surcharge	0	119,991	120,000	120,000	120,000	120,000	120,000
5475 Non Res Fishing License Surcharge	0	184,770	400,000	400,000	400,000	400,000	400,000
5476 Fishing Tourney Fee	0	71,215	70,000	70,000	70,000	70,000	70,000
Subtotal Departmental Earnings	69,778,145	74,847,927	73,468,387	73,040,000	73,040,000	73,040,000	73,040,000
Investment Earnings							
8000 Short Term Investment Interest	1,552,000	1,255,533	1,140,000	1,090,000	990,000	890,000	790,000
Other Revenue (OR)							
8111 8th Judicial Dist Clearing Acct	0	0	3,000	3,000	3,000	3,000	3,000
8112 5th Judicial Dist Clearing Acct	0	0	1,000	1,000	1,000	1,000	1,000
8113 7th Judicial Dist Clearing Acct	0	0	10,000	10,000	10,000	10,000	10,000
8114 9th Judicial Dist Clearing Acct	0	0	15,000	15,000	15,000	15,000	15,000
8115 2nd Judicial Dist Clearing Acct	0	0	1,000	1,000	1,000	1,000	1,000
8116 4th Judicial Dist Clearing Acct	0	0	2,000	2,000	2,000	2,000	2,000
8117 1st Judicial Dist Clearing Acct	0	0	7,000	7,000	7,000	7,000	7,000
8118 3rd Judicial Dist Clearing Acct	0	0	3,000	3,000	3,000	3,000	3,000
8119 6th Judicial Dist Clearing Acct	0	0	5,000	5,000	5,000	5,000	5,000
8122 10th Judicial Dist Clearing Acct	0	0	5,000	5,000	5,000	5,000	5,000
8211 General K/T Surcharge	159,567	146,371	135,000	135,000	135,000	135,000	135,000
8340 Credit Agreement Rebate	0	3,494	5,000	5,000	5,000	5,000	5,000
8349 All Other Reimbursements	1,605	1,621	2,000	2,000	2,000	2,000	2,000
8350 Agency Indirect Cost Non GF	115,832	163,283	125,000	125,000	125,000	125,000	125,000
8360 Refunds of Prior Expenditures	59,685	24,875	2,000	2,000	2,000	2,000	2,000
8370 Agency Indirect Cost Reimb	0	12,699	13,000	13,000	13,000	13,000	13,000
8500 Cash Overages	63	164	100	100	100	100	100
Subtotal Other Revenue	336,752	352,505	334,100	334,100	334,100	334,100	334,100
Total Receipts	71,666,897	76,455,964	74,942,487	74,464,100	74,364,100	74,264,100	74,164,100
Transfer In							
From General Fund (State Aid)	1,033,222	1,041,245	800,442	801,000	801,000	801,000	801,000
TOTAL RESOURCES AVAILABLE	91,531,061	92,675,239	95,181,872	86,876,728	82,905,828	78,984,928	74,964,028

Department of Natural Resources
Game and Fish Fund Statement
November Forecast FY 2008

Expenditures	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.	Planning Est.
Land and Minerals	1,006,669	918,892	1,169,000	1,060,000	1,060,000	1,060,000	1,060,000
Land Records Database	0	0	652,000	326,000	326,000	326,000	326,000
Trails and Waterways Water Access	2,599,024	1,159,457	2,846,000	2,040,000	2,040,000	2,040,000	2,040,000
Fishing Piers	109,869	103,113	205,000	154,000	154,000	154,000	154,000
Fish Management	26,583,192	25,992,462	28,407,000	27,372,000	27,372,000	27,372,000	27,372,000
Master Angler Program	0	0	10,000	10,000	10,000	10,000	10,000
Aquaculture Best Management	0	0	102,000	150,000	0	0	0
Walleye Stocking	0	0	128,000	0	0	0	0
1837 Treaty Population Survey	315,798	273,136	289,000	288,000	288,000	288,000	288,000
F&W Fishing Contest Permits	0	82,357	134,000	108,000	108,000	108,000	108,000
Game and Fish fund Oversight	0	45,000	45,000	45,000	45,000	45,000	45,000
Wildlife Management	17,778,751	18,254,598	20,737,000	19,563,000	19,563,000	19,563,000	19,563,000
Game and Fish fund Oversight	0	45,000	45,000	45,000	45,000	45,000	45,000
Roadside Habitat	0	117,341	183,000	150,000	150,000	150,000	150,000
License Center	883,046	744,978	1,214,000	1,005,000	1,005,000	1,005,000	1,005,000
License Center / ELS	3,295,066	3,161,352	2,902,000	2,902,000	2,902,000	2,902,000	2,902,000
Ecological Services	2,255,772	2,039,431	2,466,000	2,275,000	2,275,000	2,275,000	2,275,000
Project wild	0	37,837	42,000	40,000	40,000	40,000	40,000
Enforcement	18,256,854	18,194,236	18,870,000	18,806,000	18,806,000	18,806,000	18,806,000
Safety Training and Hunter Education Fees (701, 702)	129,546	222,402	225,000	225,000	225,000	225,000	225,000
Ops Support	2,210,693	376,282	425,000	414,000	414,000	414,000	414,000
Ops Support: Regional Operations	626,355	580,769	767,000	675,000	675,000	675,000	675,000
Wild Rice Study	0	2,980	35,000	0	0	0	0
Statewide Indirect Costs	669,874	831,225	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000
Subtotal Expenditures	76,720,510	73,182,849	82,928,000	78,683,000	78,533,000	78,533,000	78,533,000
Transfers Out:							
Fund 18M Invasive Species Account	0	0	584,770	400,000	400,000	400,000	400,000
Fund 200 Venison Donation Surcharge		117,906	122,000	120,000	120,000	120,000	120,000
Fund 238 Wild Turkey Management Account	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Fund 400 Debt Service	3,044	2,541	2,474	0	0	0	0
Total Transfers out:	11,044	128,447	717,244	528,000	528,000	528,000	528,000
TOTAL EXPENDITURES AND TRANSFERS OUT	76,731,554	73,311,296	83,645,244	79,211,000	79,061,000	79,061,000	79,061,000
FUND BALANCE	14,799,506	19,363,943	11,536,628	7,665,728	3,844,828	(76,072)	(4,096,972)
Less Dedicated Appropriations: 043, 701, 702	524,181	496,524	496,524	496,000	496,000	496,000	496,000
FUND BALANCE Less Dedicated Appropriations	14,275,325	18,867,419	11,040,104	7,169,728	3,348,828	(572,072)	(4,592,972)

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231 Deer and Bear Management Account/Computerized Licensing Legal Citation: M.S. 97A.075, Subd. 1 (c)	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
FUND 231 without Appropriation D01							
Balance Forward In	640,501	814,620	1,109,410	813,630	738,800	663,970	589,140
Prior Year Adjustments	34,441	146,219	0	0	0	0	0
Adjusted Balance Forward	674,943	960,839	1,109,410	813,630	738,800	663,970	589,140
Receipts							
5425 Hunting License	324,455	640,706	638,500	638,000	637,500	636,500	635,500
5425 Hunting License from Lifetime License Sales	798	1,902	1,500	2,000	2,500	3,500	4,500
8340 Credit Agreement Rebate	0	73	150	100	100	100	100
8360 Refund of Prior year expenses	0	25	70	70	70	70	70
Total Receipts	325,252	642,705	640,220	640,170	640,170	640,170	640,170
TOTAL RESOURCES AVAILABLE	1,000,195	1,603,544	1,749,630	1,453,800	1,378,970	1,304,140	1,229,310
Expenditures							
Wildlife Management License Center	172,827	482,130	640,000	531,000	531,000	531,000	531,000
Total Expenditures	12,748	12,004	296,000	184,000	184,000	184,000	184,000
	185,575	494,134	936,000	715,000	715,000	715,000	715,000
FUND BALANCE without Appropriation D01	814,620	1,109,410	813,630	738,800	663,970	589,140	514,310
APPROPRIATION D01							
Emergency Deer Feeding and Wild Cervidae Health Management Account							
Balance Forward In	833,344	948,585	751,809	(187,191)	(187,191)	(187,191)	(187,191)
Prior Year Adjustments	0	0	0	0	0	0	0
Adjusted Balance Forward	833,344	948,585	751,809	(187,191)	(187,191)	(187,191)	(187,191)
Receipts							
5425 Hunting License	311,294	314,200	316,500	316,000	315,500	314,500	313,500
5425 Hunting License from Lifetime License Sales	798	951	1,500	2,000	2,500	3,500	4,500
8360 Refund of Prior year expenses	0	0	0	0	0	0	0
Total Receipts	312,092	315,151	318,000	318,000	318,000	318,000	318,000
TOTAL RESOURCES AVAILABLE	1,145,436	1,263,736	1,069,809	130,809	130,809	130,809	130,809
Expenditures							
Wildlife Management	196,851	511,927	1,257,000	318,000	318,000	318,000	318,000
APPROPRIATION D01 BALANCE	948,585	751,809	(187,191)	(187,191)	(187,191)	(187,191)	(187,191)
FUND BALANCE: Including Appropriation D01)	1,763,205	1,861,219	626,439	551,609	476,779	401,949	327,119

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	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
232 Deer Habitat Improvement Account							
Legal Citation: M.S. 97A.075, Subd. 1 (b)							
Balance Forward In	602,654	443,564	422,170	269,270	184,370	99,470	14,570
Prior Year Adjustments	9,979	2,463	0	0	0	0	0
Adjusted Balance Forward	612,634	446,027	422,170	269,270	184,370	99,470	14,570
Receipts							
5425 Hunting License	1,250,205	1,256,801	1,264,000	1,263,000	1,261,000	1,259,000	1,256,000
5425 Hunting License from Lifetime License Sales	3,190	3,804	4,000	5,000	7,000	9,000	12,000
8340 Credit Agreement Rebate	0	104	100	100	100	100	100
8360 Refunds of Prior Expenditures	0	68	0	0	0	0	0
Total Receipts	1,253,395	1,260,777	1,268,100	1,268,100	1,268,100	1,268,100	1,268,100
TOTAL RESOURCES AVAILABLE	1,866,029	1,706,804	1,690,270	1,537,370	1,452,470	1,367,570	1,282,670
Expenditures							
Wildlife Management	1,422,465	1,284,634	1,421,000	1,353,000	1,353,000	1,353,000	1,353,000
FUND BALANCE	443,564	422,170	269,270	184,370	99,470	14,570	(70,330)
233 Waterfowl Habitat Improvement Account							
Legal Citation: M.S. 97A.075, Subd. 2							
Balance Forward In	353,589	156,453	295,481	180,481	180,481	180,481	180,481
Prior Year Adjustments	10,000	45,989	0	0	0	0	0
Adjusted Balance Forward	363,589	202,442	295,481	180,481	180,481	180,481	180,481
Receipts							
5428 Waterfowl Stamp	697,146	677,532	700,000	700,000	700,000	700,000	700,000
8340 Credit Agreement Rebate	0	81	0	0	0	0	0
8360 Refunds of Prior Expenditures	0	673	0	0	0	0	0
Total Receipts	697,146	678,285	700,000	700,000	700,000	700,000	700,000
TOTAL RESOURCES AVAILABLE	1,060,735	880,728	995,481	880,481	880,481	880,481	880,481
Expenditures							
Wildlife Management	904,281	585,247	815,000	700,000	700,000	700,000	700,000
FUND BALANCE	156,453	295,481	180,481	180,481	180,481	180,481	180,481

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	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
234 Trout and Salmon Management Account							
Legal Citation: M.S. 97A.075 Subd 3							
Balance Forward In	213,745	224,675	303,239	208,379	188,379	168,379	148,379
Prior Year Adjustments	4,120	7,503	0	0	0	0	0
Adjusted Balance Forward	217,865	232,178	303,239	208,379	188,379	168,379	148,379
Receipts							
5429 Trout Stamp	852,425	825,656	810,000	810,000	810,000	810,000	810,000
8340 Credit Agreement Rebate	0	68	90	0	0	0	0
8360 Refunds of Prior Expenditures	0	49	50	0	0	0	0
Total Receipts	852,425	825,773	810,140	810,000	810,000	810,000	810,000
TOTAL RESOURCES AVAILABLE	1,070,290	1,057,951	1,113,379	1,018,379	998,379	978,379	958,379
Expenditures							
Fisheries Management	845,615	754,712	905,000	830,000	830,000	830,000	830,000
FUND BALANCE	<u>224,675</u>	<u>303,239</u>	<u>208,379</u>	<u>188,379</u>	<u>168,379</u>	<u>148,379</u>	<u>128,379</u>

	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
235 Pheasant Habitat Improvement Account							
Legal Citation: M.S. 97A.075, Subd 4							
Balance Forward In	739,151	458,654	589,354	450,421	425,421	400,421	375,421
Prior Year Adjustments	6,302	9,320	0	0	0	0	0
Adjusted Balance Forward	745,453	467,975	589,354	450,421	425,421	400,421	375,421
Receipts							
5430 Pheasant Stamp	892,346	881,951	850,000	850,000	850,000	850,000	850,000
8340 Credit Agreement Rebate	0	18	30	0	0	0	0
8360 Refund of Prior Year Expenditure	0	37	37	0	0	0	0
Total Receipts	892,346	882,006	850,067	850,000	850,000	850,000	850,000
TOTAL RESOURCES AVAILABLE	1,637,799	1,349,981	1,439,421	1,300,421	1,275,421	1,250,421	1,225,421
Expenditures							
Wildlife Management	1,179,145	760,626	989,000	875,000	875,000	875,000	875,000
FUND BALANCE	<u>458,654</u>	<u>589,354</u>	<u>450,421</u>	<u>425,421</u>	<u>400,421</u>	<u>375,421</u>	<u>350,421</u>

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	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
236 Wild Rice Management Account							
Legal Citation: M.S. 84.0911, Subd. 1							
Balance Forward In	36,907	34,235	42,950	42,950	42,950	42,950	42,950
Prior Year Adjustments	0	551	0	0	0	0	0
Adjusted Balance Forward	36,907	34,786	42,950	42,950	42,950	42,950	42,950
Receipts							
5432 Wild Rice Harvest	38,054	36,164	36,000	36,000	36,000	36,000	36,000
TOTAL RESOURCES AVAILABLE	74,961	70,950	78,950	78,950	78,950	78,950	78,950
Expenditures							
Wildlife Management	40,726	28,000	36,000	36,000	36,000	36,000	36,000
FUND BALANCE	<u>34,235</u>	<u>42,950</u>	<u>42,950</u>	<u>42,950</u>	<u>42,950</u>	<u>42,950</u>	<u>42,950</u>
237 Wildlife Acquisition Account							
Legal Citation: M.S. 97A.071, Subd. 1							
Balance Forward In	30,594	25,202	359,336	209,376	291,376	373,376	455,376
Prior Year Adjustments	94	1	0	0	0	0	0
Adjusted Balance Forward	30,688	25,203	359,336	209,376	291,376	373,376	455,376
Receipts							
5426 Wildlife Acquisition Surcharge	1,920,250	1,870,249	1,839,000	1,823,000	1,799,000	1,763,000	1,710,000
5426 Wildlife Acq Surcharge from Lifetime License Sales	19,000	22,063	33,000	49,000	73,000	109,000	162,000
8340 Credit Agreement Rebate	0	25	40	0	0	0	0
8360 Refunds of Prior Expenditures	0	17	0	0	0	0	0
Total Receipts	1,939,250	1,892,354	1,872,040	1,872,000	1,872,000	1,872,000	1,872,000
TOTAL RESOURCES AVAILABLE	1,969,937	1,917,557	2,231,376	2,081,376	2,163,376	2,245,376	2,327,376
Expenditures							
Wildlife Management	1,944,736	1,558,221	2,022,000	1,790,000	1,790,000	1,790,000	1,790,000
FUND BALANCE	<u>25,202</u>	<u>359,336</u>	<u>209,376</u>	<u>291,376</u>	<u>373,376</u>	<u>455,376</u>	<u>537,376</u>

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	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
238 Wild Turkey Management Account							
Legal Citation: M.S. 97A.075, Subd. 5							
Balance Forward In	202,206	210,476	245,056	188,356	180,356	172,356	164,356
Prior Year Adjustments	0	0	0	0	0	0	0
Adjusted Balance Forward	202,206	210,476	245,056	188,356	180,356	172,356	164,356
Receipts							
5438 Turkey Stamp	132,327	148,163	156,000	156,000	156,000	156,000	156,000
8340 Credit Agreement Rebate	0	2	1,300	0	0	0	0
8360 Refunds of Prior Expenditures	0	0	0	0	0	0	0
Transfer In	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL RESOURCES AVAILABLE	342,532	366,641	410,356	352,356	344,356	336,356	328,356
Expenditures							
Wildlife Management	132,056	121,585	222,000	172,000	172,000	172,000	172,000
FUND BALANCE	210,476	245,056	188,356	180,356	172,356	164,356	156,356
239 Heritage Enhancement Account							
Legal Citation: M.S. 297A.94 (e) (1)							
Balance Forward In	3,446,248	1,728,815	3,029,766	1,904,766	2,158,766	2,648,766	3,138,766
Prior Year Adjustments	42,177	247,170	0	0	0	0	0
Adjusted Balance Forward	3,488,425	1,975,986	3,029,766	1,904,766	2,158,766	2,648,766	3,138,766
Receipts							
1151 Heritage Enhancement	9,948,174	10,864,132	11,370,000	11,480,000	11,716,000	11,716,000	11,716,000
8340 Credit Agreement Rebate	0	894	1,000	1,000	1,000	1,000	1,000
8360 Refunds of Prior Expenditures	77	8,363	0	0	0	0	0
8370 Agency Direct Cost Reimb	0	4,326	4,000	4,000	4,000	4,000	4,000
Total Receipts	9,948,252	10,877,716	11,375,000	11,485,000	11,721,000	11,721,000	11,721,000
TOTAL RESOURCES AVAILABLE	13,436,677	12,853,701	14,404,766	13,389,766	13,879,766	14,369,766	14,859,766
Expenditures							
Forestry	220,756	229,925	291,000	264,000	264,000	264,000	264,000
Fish Management	4,333,520	3,940,730	4,341,000	4,164,000	4,164,000	4,164,000	4,164,000
Wildlife Management	4,082,823	2,480,997	3,115,000	2,828,000	2,828,000	2,828,000	2,828,000
Prairie Wetlands	0	709,969	1,640,000	1,175,000	1,175,000	1,175,000	1,175,000
Ecological Services	1,868,833	1,301,677	1,946,000	1,636,000	1,636,000	1,636,000	1,636,000
Enforcement	1,201,930	1,160,638	1,167,000	1,164,000	1,164,000	1,164,000	1,164,000
Total Expenditures	11,707,861	9,823,935	12,500,000	11,231,000	11,231,000	11,231,000	11,231,000
FUND BALANCE	1,728,815	3,029,766	1,904,766	2,158,766	2,648,766	3,138,766	3,628,766

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	FY2007 Actual	FY2008 Actual	FY2009 Planning Est.	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
23A Lifetime Fish and Wildlife Trust Fund							
Legal Citation: M.S. 97A.4742 Subd 1							
Balance Forward In	3,532,553	4,178,951	4,843,116	5,433,116	5,968,116	6,417,116	6,736,116
Prior Year Adjustments	0	0	0	0	0	0	0
Adjusted Balance Forward	3,532,553	4,178,951	4,843,116	5,433,116	5,968,116	6,417,116	6,736,116
Receipts							
5424 Lifetime License Fishing	204,805	192,050	205,000	215,000	226,000	237,000	249,000
5425 Lifetime License Hunting	250,216	239,365	250,000	263,000	276,000	290,000	305,000
5427 Lifetime License Sports	366,654	437,654	438,000	460,000	483,000	507,000	532,000
8000 Investment Interest	2,839	4,137	4,000	4,000	4,000	4,000	4,000
Total Receipts	824,514	873,206	897,000	942,000	989,000	1,038,000	1,090,000
TOTAL RESOURCES AVAILABLE	4,357,067	5,052,156	5,740,116	6,375,116	6,957,116	7,455,116	7,826,116
Transfer out to:							
Fund 230, Revenue code 5421, License Issuing Fee	16,175	17,986	28,000	39,000	54,000	75,000	104,000
Fund 230, Revenue Code 5424, Fishing Licenses fee	40,335	48,181	73,000	94,000	121,000	156,000	201,000
Fund 230, Revenue Code 5425, Hunting Licenses	38,549	44,872	64,000	84,000	110,000	144,000	189,000
Fund 230, Revenue Code 5427, Sports Licenses	59,273	69,281	102,000	132,000	170,000	219,000	283,000
Fund 231, Revenue Code 2425, Hunting License	1,595	2,853	3,000	4,000	5,000	7,000	9,000
Fund 232, Revenue Code 5425, Hunting License	3,190	3,804	4,000	5,000	7,000	9,000	12,000
Fund 237, Revenue Code 5426, Wildlife Acq Surcharge	19,000	22,063	33,000	49,000	73,000	109,000	162,000
Transfer Out: Game and Fish Fund (Operations)	178,117	209,040	307,000	407,000	540,000	719,000	960,000
FUND BALANCE	4,178,951	4,843,116	5,433,116	5,968,116	6,417,116	6,736,116	6,866,116
23B Walleye Stamp Account							
Legal Citation: M.S. 97A.075 Subd 6							
Balance Forward In	0	0	0	0	0	0	0
Receipts							
5477 Walleye Stamp	0	0	285,000	285,000	285,000	285,000	285,000
TOTAL RESOURCES AVAILABLE	0	0	285,000	285,000	285,000	285,000	285,000
Expenditures							
Fish Management	0	0	285,000	285,000	285,000	285,000	285,000
FUND BALANCE	0	0	0	0	0	0	0

APPENDIX B

Game and Fish Fund Allocation to Hunting and Fishing Activities

**Game and Fish Fund Allocations to Hunting and Fishing Activity
For the Fiscal Year Ended
June 30, 2008**

EXPENDITURES	FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13	
	Actual Expenditures		Actual Expenditures		Actual Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures	
	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing
DNR Unit																
Fishes	-	24,842,182	-	26,898,990	-	26,392,955	-	29,115,000	-	27,973,000	-	27,823,000	-	27,823,000	-	27,823,000
Wildlife	15,947,068	-	17,778,751	-	18,419,919	-	21,000,000	-	19,758,000	-	19,758,000	-	19,758,000	-	19,758,000	-
License Center	429,776	337,681	494,506	388,540	417,188	327,790	679,840	534,160	562,800	442,200	562,800	442,200	562,800	442,200	562,800	442,200
Ecological Services	466,630	1,325,602	587,225	1,668,547	540,757	1,536,511	652,886	1,855,114	602,644	1,712,356	602,644	1,712,356	602,644	1,712,356	602,644	1,712,356
Enforcement	7,599,761	9,239,707	8,273,880	10,112,520	8,287,487	10,129,151	8,592,750	10,502,250	8,563,950	10,467,050	8,563,950	10,467,050	8,563,950	10,467,050	8,563,950	10,467,050
Trails and Waterways	-	1,311,996	-	2,708,893	-	1,262,570	-	3,051,000	-	2,194,000	-	2,194,000	-	2,194,000	-	2,194,000
Lands and Minerals	742,154	101,203	885,869	120,800	808,625	110,267	1,602,480	218,520	1,219,680	166,320	1,219,680	166,320	1,219,680	166,320	1,219,680	166,320
Operations Support	1,084,621	1,555,921	1,165,337	1,671,711	399,381	557,670	498,346	693,654	453,965	634,108	454,892	634,108	454,892	634,108	454,892	634,108
Statewide Indirect	342,966	491,996	275,155	394,719	346,873	484,352	430,618	599,382	429,370	600,630	430,247	599,753	430,247	599,753	430,247	599,753
Total	\$ 26,572,876	\$ 39,206,288	\$ 29,460,723	\$ 43,984,720	\$ 29,220,230	\$ 40,801,266	\$ 33,456,919	\$ 46,569,081	\$ 31,590,409	\$ 44,190,591	\$ 31,592,212	\$ 44,038,788	\$ 31,592,212	\$ 44,038,788	\$ 31,592,212	\$ 44,038,788
Hunting	\$		\$ 56,033,599	\$ 40.3%	\$ 62,677,149	\$ 41.8%	\$ 63,182,621	\$ 41.7%	\$ 63,182,621	\$ 41.7%	\$ 63,182,621	\$ 41.7%	\$ 63,182,621	\$ 41.7%	\$ 63,182,621	\$ 41.8%
Fishing	\$		\$ 83,171,008	\$ 59.7%	\$ 87,370,347	\$ 58.2%	\$ 88,229,379	\$ 58.3%	\$ 88,229,379	\$ 58.3%	\$ 88,229,379	\$ 58.3%	\$ 88,229,379	\$ 58.3%	\$ 88,229,379	\$ 58.2%

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

REVENUES	FY06-07		FY08-09		FY10-11		FY12-13	
	Actual Expenditures		Actual Expenditures		Estimated Expenditures		Estimated Expenditures	
	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing
Hunting	\$ 64,074,944	\$ 46.6%	\$ 68,574,953	\$ 46.5%	\$ 67,723,271	\$ 46.8%	\$ 67,536,069	\$ 46.8%
Fishing	\$ 73,401,703	\$ 53.4%	\$ 78,859,147	\$ 53.5%	\$ 76,982,929	\$ 53.2%	\$ 76,770,131	\$ 53.2%

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

PERCENTAGE	FY06-07		FY08-09		FY10-11		FY12-13	
	Actual Expenditures		Actual Expenditures		Estimated Expenditures		Estimated Expenditures	
	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing
Hunting	87.5%		91.4%		93.3%		93.6%	
Fishing	113.3%		110.8%		114.6%		114.7%	

For more information about the allocation process, please see: Game and Fish Fund - Hunting and Fishing Revenue/Expenditure Allocations, Dated: November 15, 2008, @ http://files.dnr.state.mn.us/aboutdnr/games/hoversight/2008_game_fish_fund.pdf