

Minnesota Department of Natural Resources



Game and Fish Fund Report



For the Fiscal Year Ended June 30, 2011



Fiscal Year 2011 Game and Fish Fund Report

Table of Contents

Introduction

Report Purpose	v
Game and Fish Fund Overview	v
Revenues	vii
Expenditures	viii
Trends	x

Expenditures by DNR Program

Fish and Wildlife	
Fish Management	1
Wildlife Management	9
License Center	21
Ecological and Water Resources	27
Enforcement	35
Parks and Trails	39
Forestry	43
Lands and Minerals	47
Operations Support & Indirect Costs	51

Game and Fish Dedicated Accounts

Deer and Bear Management - Computerized Licensing	56
Deer Management Account	60
Waterfowl Habitat Improvement Account	61
Trout and Salmon Management Account	62
Pheasant Habitat Improvement Account	63
Wild Rice Management Account	64
Wildlife Acquisition Account (Small Game License Surcharge)	65
Wild Turkey Management Account	66
Heritage Enhancement Account	67
Lifetime Fish and Wildlife Trust Fund	68
Walleye Stamp Account	70

Appendix A

Game and Fish Fund Statement	71
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Appendix B

Game and Fish Fund Allocations to Hunting and Fishing Activity	85
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Introduction

2011 Game
and Fish Fund
Report



Report Purpose

The Minnesota Department of Natural Resources (DNR) prepares an annual Game and Fish Fund report as directed by M.S. 97A.055, subd. 4 and M.S. 97A.4742, subd. 4. Additionally, the DNR is directed under M.S. 97A.075 to biennially report on emergency deer feeding and wild cervid health management. The Game and Fish Fund Report includes this reporting requirement on page 57.

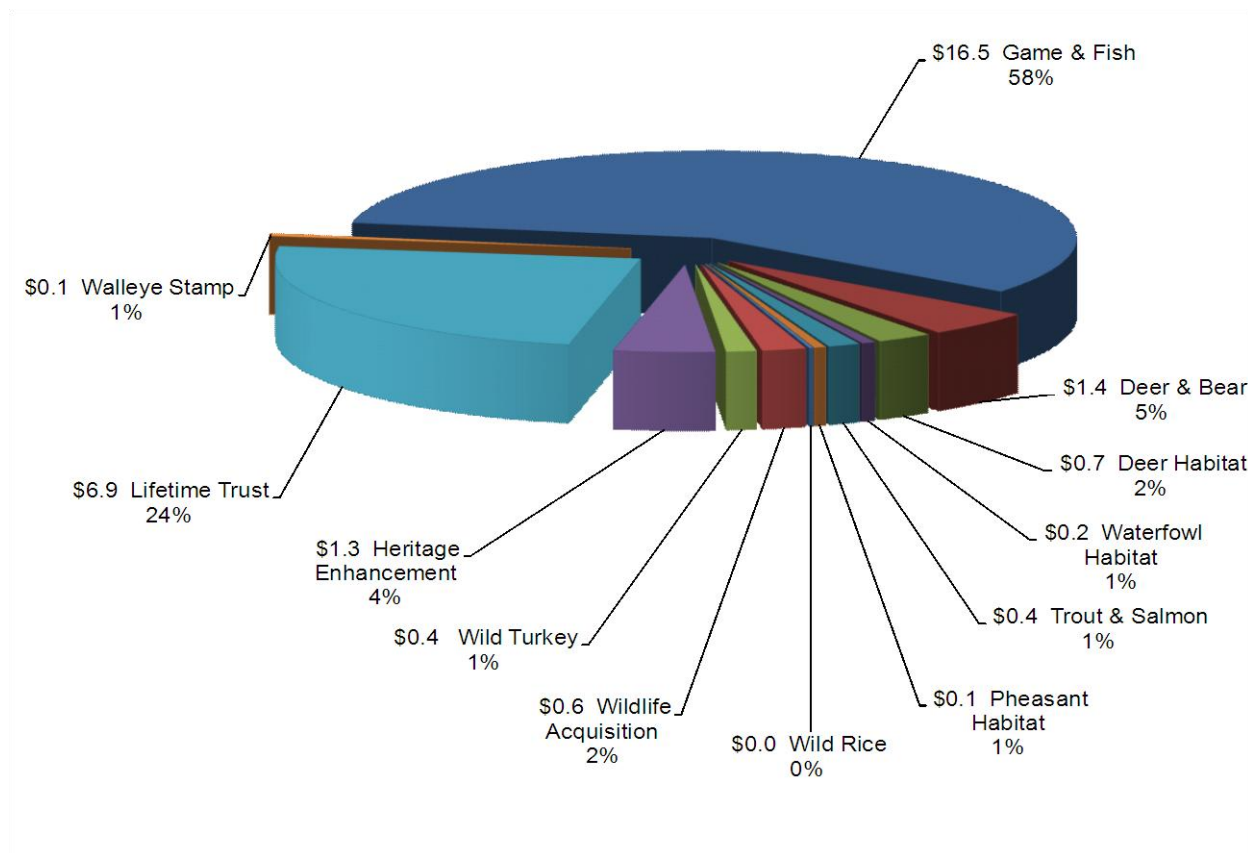
The DNR views the production of the annual Game and Fish Fund Report as much more than an exercise in meeting the statutory requirements. In preparing and distributing the report, the DNR has the opportunity to communicate with individuals, stakeholder groups, the Game and Fish Oversight Committees, 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

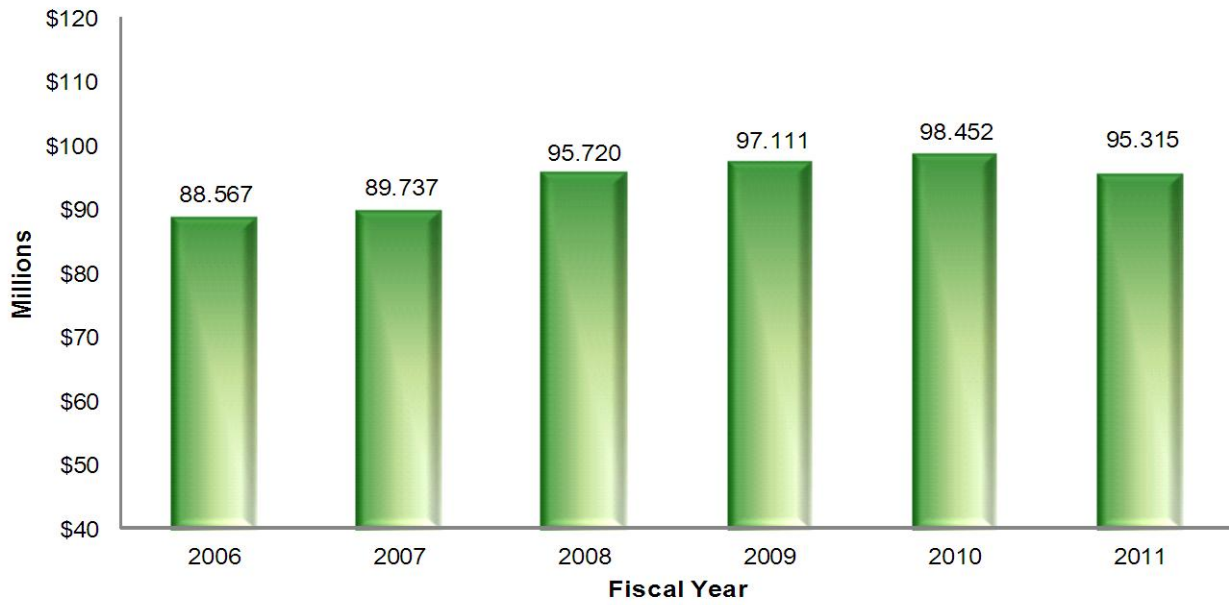
The title "Game and Fish Fund" refers to a series of game and fish accounts whose purposes are closely related. In addition to the Game and Fish Operations account, the report presents the purpose and status of dedicated stamp and surcharge accounts. The report also describes the purpose and activity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

The fiscal year 2011 ending fund balance of \$28.6 million is divided between the accounts of the Game and Fish Fund as shown below. The projected, non-dedicated fund balance is expected to go negative in FY 2014.

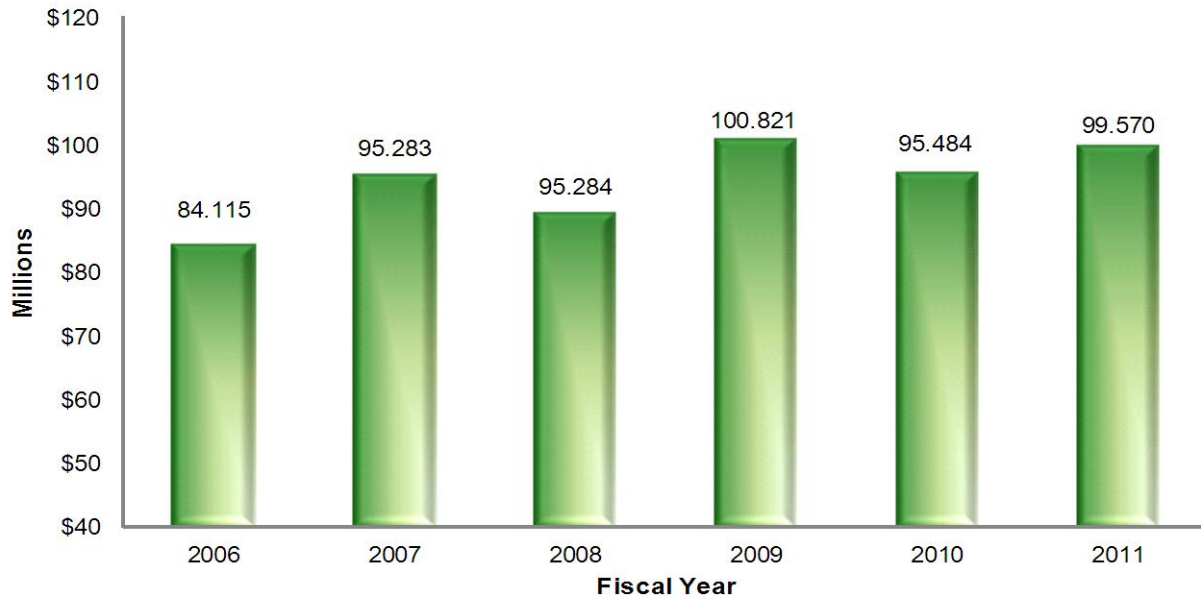
Available Fund Balance of \$28.6 Million At Close of FY 2011



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)						
	2006	2007	2008	2009	2010	2011
Hunting Licenses	\$ 22,224	\$ 23,209	\$23,225	\$21,727	\$20,840	\$20,583
Fishing Licenses	20,958	21,307	20,121	21,969	22,483	20,967
Sports Licenses (Hunting and Fishing)	4,622	4,825	4,702	4,843	4,748	4,541
Hunting and Angling Stamps	2,475	2,574	2,533	2,424	2,407	2,472
Small Game Surcharge	1,778	1,939	1,892	1,879	1,826	1,787
Lifetime Licenses	748	644	660	569	598	901
Commercial Licenses	358	342	328	328	373	367
Federal Grant Fisheries (Dingell-Johnson)	10,751	10,701	14,806	15,553	15,001	12,387
Federal Grant Wildlife (Pittman-Robertson)	7,047	6,765	9,348	9,709	11,212	14,737
Lottery In-lieu-of-sales Tax	10,585	9,948	10,864	11,328	11,722	10,918
License Issuing and Application Fees	3,354	3,399	3,149	3,405	3,317	3,145
Sale and Lease of Natural Resources	579	649	927	701	1,820	758
Investment Income	1,223	1,555	1,260	790	262	151
All Other Receipts	796	848	863	1,000	958	785
Transfer-in: Police State Aid	1,069	1,033	1,041	886	885	816
Total Receipts and Transfers-in	\$ 88,567	\$ 89,737	\$95,720	\$97,111	\$98,452	\$95,315

Hunting license revenues continue to decline from the high in FY 2008, however, they remained relatively stable in FY 2011 from FY 2010. The majority of the decrease is attributable to reduced harvest goals resulting in fewer deer bonus tags issued to maintain big game herds within the State. Turkey license sales have been increasing, but pheasant and waterfowl stamp revenue continue to decline, and deer license sales are expected to remain constant.

Fishing revenue from license sales experienced a significant decline in FY 2011 as well which represent the lowest sales revenue in four years. Most of the decrease is likely attributed to the cold and wet spring. The conservation angling license sales continue to have only marginable dollar impact on revenues, as the majority of the licenses being sold are to anglers who typically do not purchase a license every year.

Sport Fish Restoration Act (Dingell-Johnson DJ) federal grant reimbursements decreased \$2.6 million and Wildlife Restoration Act (Pittman-Robertson PR) federal grant reimbursements increased \$2.5 million in 2011. Recent increases to PR are due to increased arms and ammunition sales since 2008, which is not expected to continue. The amount of DJ/PR reimbursement available to the DNR varies each year based on nation-wide sales of hunting and fishing apparel and equipment purchases. Funds are then allocated to each state based on a formula derived from the geographic size of the state and the number of fishing and hunting licenses sold.

M.S. 97A.055, Subd. 3(a) requires the commissioner of natural resources to make specific requests for receipt items in the game and fish fund as part of this report. Costs for fish and wildlife management and enforcement and related programs have continued to rise but there has not been a general fishing and hunting license fee increase since 2001. As a result, the outcomes deliverable by these programs are declining and fee adjustments are necessary to maintain and expand critical fish and wildlife habitat, population and enforcement activities. To address that need, DNR developed an initiative in 2011 to adjust fees. That initiative was included in the Governor's proposed biennial budget. Legislation that would have adjusted and restructured license fees were introduced in 2011 legislative session. This legislation was not acted on and the need for fee adjustments remains.

Expenditures

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

	<u>Game and Fish Operations</u>	<u>Deer and Bear</u>	<u>Deer Management</u>	<u>Waterfowl Habitat</u>	<u>Trout and Salmon</u>
Fish Management.....	\$ 27,312	\$ -	\$ -	\$ -	\$ 887
Wildlife Management.....	19,398	1,335	1,270	807	-
License Center.....	4,542	44	-	-	-
Ecological & Water Resources.	2,073	-	-	-	-
Enforcement.....	19,027	-	-	-	-
Parks and Trails.....	2,694	-	-	-	-
Forestry.....	-	-	-	-	-
Lands and Minerals.....	1,377	-	-	-	-
Operations Support.....	960	-	-	-	-
Statewide Indirect.....	794	-	-	-	-
Transfers-out.....	691	-	-	-	-
Agency Total	<u>\$ 78,868</u>	<u>\$ 1,379</u>	<u>\$ 1,270</u>	<u>\$ 807</u>	<u>\$ 887</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 2010 and 2011.

At the start of FY 2011 authorized spending from the Game and Fish Fund, including \$5,900,000 carry-forward from FY 2010 totaled \$105,879,000. Minnesota legislation allows for appropriated funds from the first year of a biennium to be expended in the second. Actual expenditures (not including transfers-out) in FY 2011 were \$98,879,000.

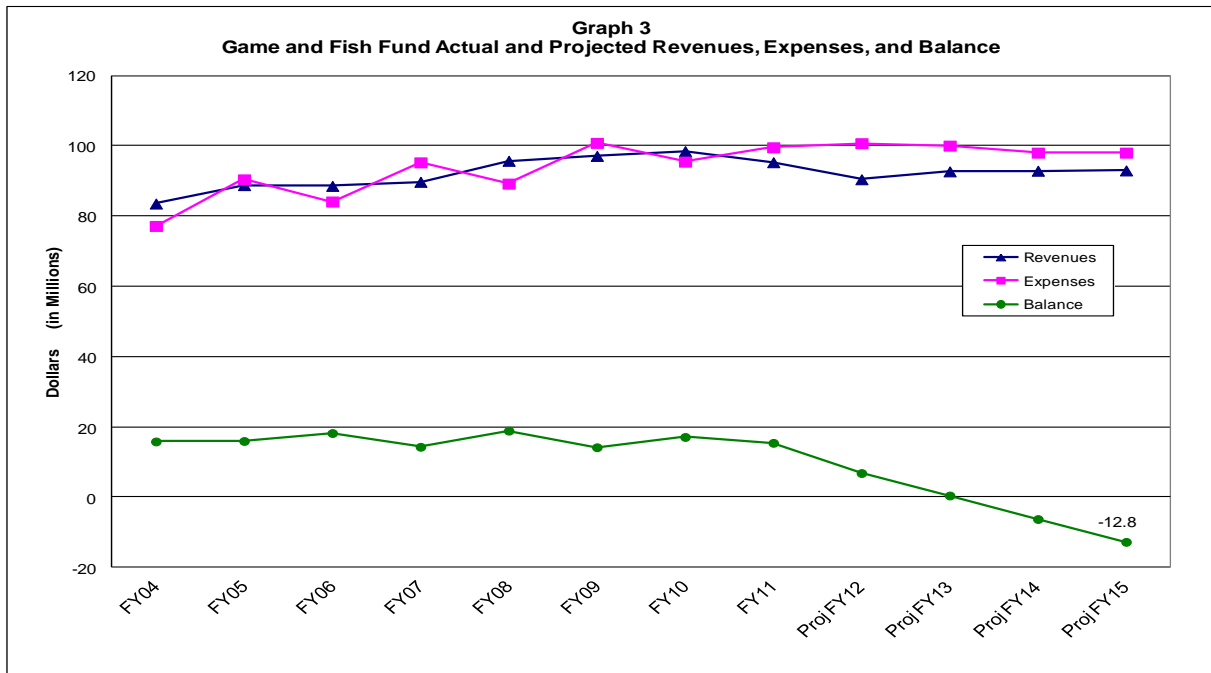
Revenue collections from Venison Donation and Invasive Species Surcharges resulted in a transfer-out of \$254,000 and \$437,000 respectively.

Pheasant Habitat	Wild Rice	Wildlife Acquisition	Wild Turkey	Heritage Enhancement	Walleye	Total
\$ -	\$ -	\$ -	\$ -	\$ 4,068	\$ 150	\$ 32,417
1,081	63	2,327	217	4,067	-	30,565
-	-	-	-	-	-	4,586
-	-	-	-	1,606	-	3,679
-	-	-	-	1,278	-	20,305
-	-	-	-	-	-	2,694
-	-	-	-	1,502	-	1,502
-	-	-	-	-	-	1,377
-	-	-	-	-	-	960
-	-	-	-	-	-	794
-	-	-	-	-	-	691
<u>\$ 1,081</u>	<u>\$ 63</u>	<u>\$ 2,327</u>	<u>\$ 217</u>	<u>\$ 12,521</u>	<u>\$ 150</u>	<u>\$ 99,570</u>

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

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Fish Management	\$29,790	\$32,078	\$31,088	\$34,659	\$31,878	\$32,417
Wildlife Management	23,862	27,855	27,061	31,712	28,558	30,565
License Center	3,643	4,191	3,918	4,141	4,140	4,586
Ecological & Water Resources	3,018	4,125	3,379	3,982	3,685	3,679
Enforcement	17,921	19,588	19,577	19,675	19,924	20,305
Parks and Trails	1,312	2,709	1,263	3,085	1,632	2,694
Forestry	250	221	230	284	1,380	1,502
Lands and Minerals	843	1,007	919	1,173	1,681	1,377
Operations Support	2,641	2,837	957	1,078	803	960
Statewide Indirect and Transfers	835	673	834	1,033	1,803	1,485
Agency Total Expenditures	<u>\$84,115</u>	<u>\$95,284</u>	<u>\$89,226</u>	<u>\$100,821</u>	<u>\$95,484</u>	<u>\$99,570</u>

Trends



* Balances exclude dedicated funds.

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

* Projected expenses are based on current statutory appropriations, and projected revenues are based on current statutory fee rates.

Currently, expenditure projections for the Game and Fish Fund exceed revenues. Expenditure projections in the Game and Fish Fund statement are based on current law, including legislative appropriations, which can be higher than actual projected expenditures. Revenue projections are based on current license and fee rates and the projection of future activity. The longer term trends suggest flat sales in the future. Based on projected budgetary data, it is expected that the fund will continue to be solvent through FY 2013.

The projected, non-dedicated fund balance is expected to go negative in FY 2014. Currently the DNR spends about \$3 million more than it takes in from license sales, federal grant reimbursements and other DNR revenue generating activities. Several factors are contributing to the erosion of the fund balance:

- Although the total number of deer licenses sold is up, revenue generated to the non-dedicated account is down. In FY 2008 the DNR simplified the way deer licenses are sold, which resulted in an increase of total sales, but a decrease of non-dedicated revenue to the game and fish account. Additionally, future availability of bonus tags is expected to decrease as a result of lower herd strength.
- Since 2009, there is a significant increase in sales nationwide of hunting and angling equipment, and federal taxes on marine fuel, which resulted in increased apportionments to the States for fish and wildlife activities. Federal Grant reimbursements are not expected to continue at the current level.
- Costs which the DNR pays for services, fuel, insurance and maintenance of service have increased due to inflation, however, license fees have remained constant since 2001.
- Operating funds from sources other than the Game and Fish Fund continue to decline resulting in higher expenditures from the Game and Fish Fund non-dedicated account.



Fish Management

2011 Game
and Fish Fund
Report

Fish Management

Table 4
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$ 27,312
Dedicated Account (234 and 23B)	1,037
Heritage Enhancement Account (239)	<u>4,068</u>
Total Expenditures	<u>\$ 32,417</u>

The Division of Fish and Wildlife manages recreational and commercial fisheries and aquatic habitat on approximately 5,400 lakes and 16,000 miles of fishable streams and rivers. Anglers spend over 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:

- Population management
- Habitat management
- Culture and Stocking
- Education and outreach
- Planning and coordination
- Division Support

Expenditure increases occurred in all major program areas based on priorities identified through operational planning and input from the Fisheries Roundtable and Citizen Oversight Committees. Special emphasis has been placed on habitat improvement and protection and fish stocking programs.

Expenditure Outcomes

The following expenditures in FY 2011 related directly to projects were spread across all activities except Division Support: training, general administration, facilities, headquarters operations, fleet minimums, equipment, supplies, leave, and Departmental Shared Services.

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.

Table 5
Fisheries Activities Expenditures
(In Thousands)

<u>Core Function</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Populations Management	\$ 10,389	\$ 140	\$ 1,202	\$ 11,731
Habitat Management	3,710	166	720	4,596
Culture and Stocking	4,752	728	1,837	7,317
Education and Outreach	2,970	3	109	3,082
Planning and Coordination	3,935	-	3	3,938
Division Support	1,556	-	197	1,753
Total Fisheries Activities Expenditures	<u>\$ 27,312</u>	<u>\$ 1,037</u>	<u>\$ 4,068</u>	<u>\$ 32,417</u>

Fish Management

1. Population Management

Activities:

- Lake and stream surveys and assessments, large lake sampling program, creel surveys.
- Lake and stream database.
- Regulate recreational and commercial fisheries.
- Monitor private aquaculture and commercial harvest of fish and other aquatic animals.

<u>Activity</u>	<u>Number Completed</u>
Lake Surveys	778
Stream Surveys	193
Creel Surveys	15
Research Projects	19

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Lake Surveys & Assessments	\$ 4,317	\$ 28	\$ 582	\$ 4,927
Large Lake Assessments	1,433	89	317	1,839
Stream Surveys & Assessments	897	23	282	1,202
Creel Surveys	79	-	20	99
Lake & Stream Database	559	-	-	559
Private Aquaculture	161	-	-	161
Commercial Fishing Monitoring	121	-	-	121
Project Monitoring	1,446	-	1	1,447
Applications Research	430	-	-	430
Populations Research	946	-	-	946
Total Population Management Expenditures	<u>\$ 10,389</u>	<u>\$ 140</u>	<u>\$ 1,202</u>	<u>\$ 11,731</u>

2. Habitat Management

Activities:

- Regulate removal of aquatic plants.
- Environmental review.
- Acquisition and management of aquatic management areas (AMA).
- Lake and stream habitat improvement, shore land habitat restoration, spawning areas, lake reclamation, aeration, watershed projects, fish barriers, fish removal.

Fish Management

**Table 8
Habitat Management
Outcomes**

Activity	Amount Improved/Acquired	Number of projects
Shoreland Program	11 acres/14,000 feet	61
Acquisition Non Cold-water Stream AMA's	9 miles / 1,163 acres	18
Acquisition Cold-water Streams	3 miles / 51 acres	8
Trout Streams Habitat Improvement	213 miles	45
Warm-water Streams Habitat Improvement	4 miles	4
Lake Reclamation		1
Research Habitat Projects		10

**Table 9
Habitat Management Expenditures
(In Thousands)**

Program	Game & Fish	Dedicated	Heritage	Total
Aquatic Plant Management	\$ 455	\$ -	\$ -	\$ 455
Shoreland	225	-	408	633
Exotic Species Management	72	-	-	72
Environmental Review	386	-	-	386
Acquisition	368	3	230	601
Trout Stream Improvement	336	162	7	505
Warmwater Stream Improvement	191	-	2	193
Lake Improvement	18	-	6	24
Fish Barriers	106	1	25	132
Lake Reclamation	15	-	1	16
Lake Aeration	109	-	40	149
Coop & Special Projects	197	-	-	197
Watershed Projects	50	-	1	51
Fish Removal	17	-	-	17
Habitat Research	1,165	-	-	1,165
Total Habitat Management Expenditures	\$ 3,710	\$ 166	\$ 720	\$ 4,596

3. Culture and Stocking

Activities:

- Propagate walleye, muskellunge, northern pike, trout, salmon, and other game fish species for stocking.
- Stock small lakes in the Twin Cities metropolitan area as part of the urban fishing (FIN) program.
- Maintain and improve state fish hatcheries and rearing ponds.
- Assess and improve health of fish in DNR hatcheries and rearing ponds, provide fish health monitoring services to private aquaculture facilities, and assess health of wild populations of fish and wildlife.

Fish Management

Table 10
Culture and Stocking
Outcomes

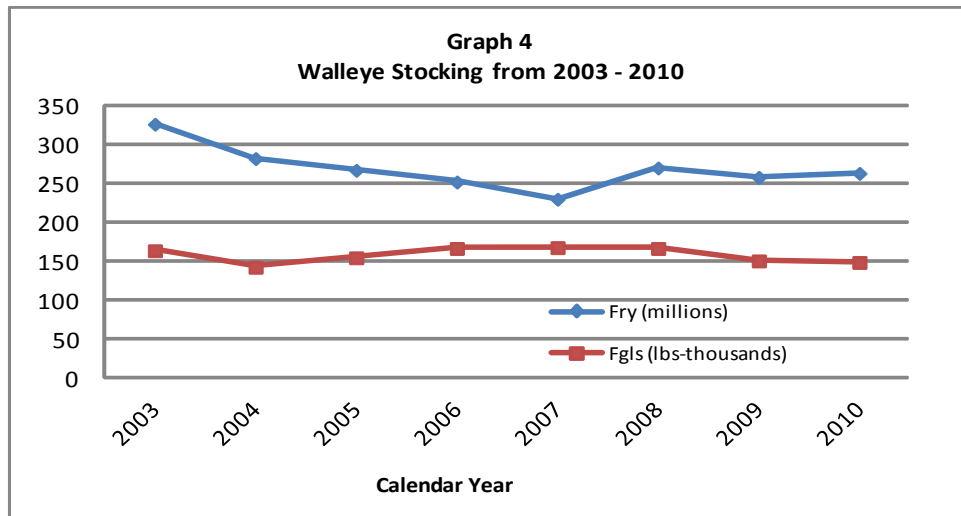
	Fish Stocked	Lakes & Streams Stocked	Specimens Tested
Walleye Fry	263.8 M	267	-
Walleye Fingerlings, Yearlings, and Adults (Includes 125 thousand lbs of fingerlings)	2.4M	345	-
Muskellunge Fingerlings (Includes Tiger Muskellunge)	35.1T	41	-
Trout & Salmon (All Sizes)	1.4M	124	-
Kids Fishing Ponds (FiN Program)	23.6T	46	-
Private Fish Hatcheries Disease Testing	-	-	2,806
VHS Surveillance Testing (APHIS Grant and Others)	-	-	3,345
State Facility Testing	-	-	4,487

M=Million, T=Thousand

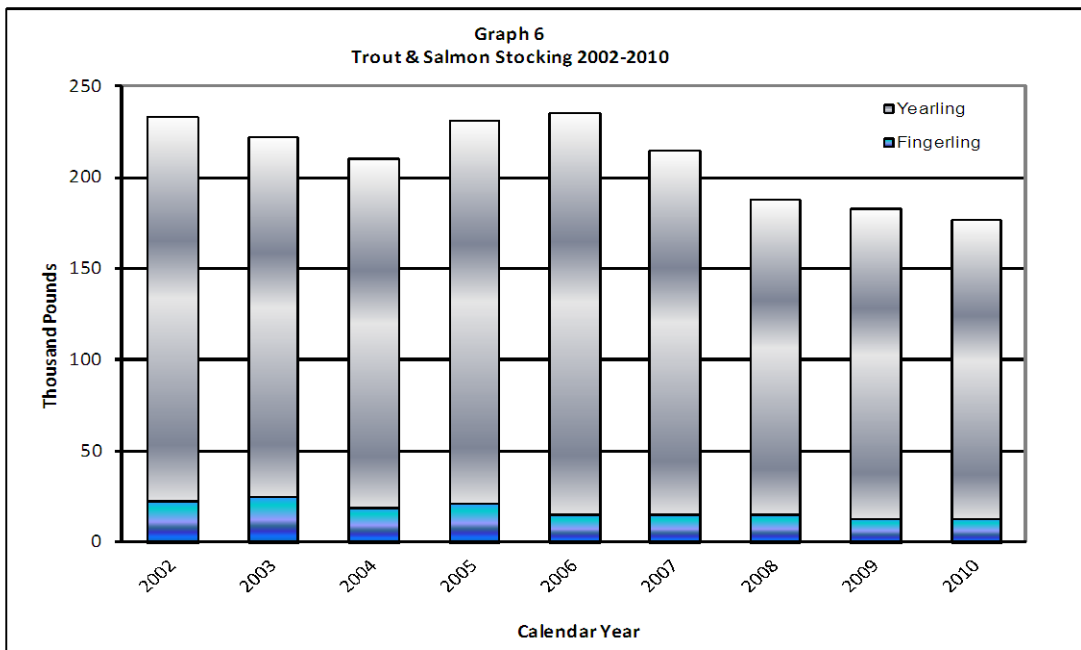
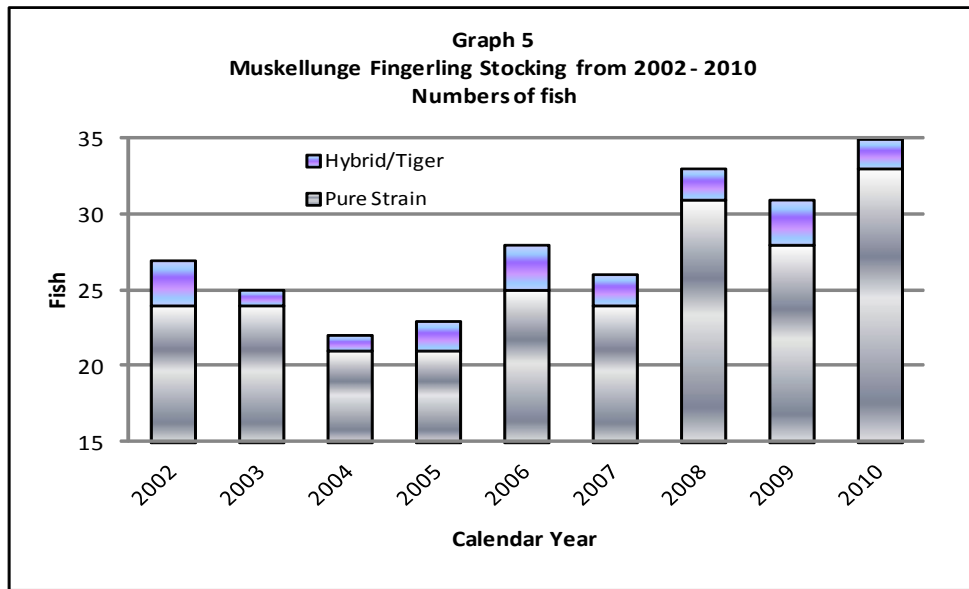
Table 11
Culture and Stocking Expenditures
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Walleye	\$ 1,868	\$ 148	\$ 1,453	\$ 3,469
Muskellunge	621	-	106	727
Northern Pike	89	-	20	109
Catfish, Bass, Pan fish, Others	135	-	68	203
Trout & Salmon	1,852	562	170	2,584
Kids Fishing Ponds	187	18	20	225
Total Culture and Stocking Expenditures	\$ 4,752	\$ 728	\$ 1,837	\$ 7,317

Graph 4
Walleye Stocking from 2003 - 2010



Fish Management



4. Education and Outreach

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.

Fish Management

**Table 12
Education and Outreach
Outcomes**

<u>Activity</u>	<u>Number</u>
Aquatic Education Programs	455
Program Participants	36,562
Volunteers Trained	139

**Table 13
Education and Outreach Expenditures
(In Thousands)**

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Aquatic Education	\$ 1,138	\$ -	\$ 101	\$ 1,239
Public Information	1,832	3	8	1,843
Total Education & Outreach Expenditures	<u>\$ 2,970</u>	<u>\$ 3</u>	<u>\$ 109</u>	<u>\$ 3,082</u>

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 14
Planning and Coordination
Outcomes**

<u>Activity</u>	<u>Number</u>
Lake/Stream Management Plans	376
Fishing Tournament Permits	397
Fishing Piers/Shore Access	1

Fish Management

Table 15
Planning and Coordination Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Department/Agency Coordination	2,698	1	\$ 2,699
Treaty Coordination	200	-	200
Regional Planning	2	-	2
Operational Planning	417	-	417
Lake Management Plans	383	-	383
Stream Management Plans	78	-	78
Tournaments	120	-	120
Fishing Piers	37	2	39
Total Planning and Coordination Expenditures	<u>\$ 3,935</u>	<u>\$ 3</u>	<u>\$ 3,938</u>

6. Division Support

Division support costs are those expenditures that are not specific to area operations, research, population, or habitat projects. The Division of Fish and Wildlife is reporting Division Support consistently between Fisheries Management and Wildlife Management sections. These expenditures include; general program administration, management costs, budget administration through the administrative unit, information systems, attorney general's office fees, and state-wide payments for worker's compensation and unemployment.

Table 16
Division Support Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Division Admin	\$ 138	\$ -	\$ 138
Workers Comp/Unemployment	757	197	954
Information Systems	286	-	286
Non- Project Admin	375	-	375
Total Division Support Expenditures	<u>\$ 1,556</u>	<u>\$ 197</u>	<u>\$ 1,753</u>



Wildlife Management

2011 Game
and Fish Fund
Report

Wildlife Management

Table 17
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$19,398
Dedicated Accounts (231 - 238)	7,100
Heritage Enhancement Account (239)	4,067
Total Expenditures	\$30,565

The Division of Fish and Wildlife (FAW) protects and manages over 1,400 wildlife management areas (WMA) totaling over 1.3 million acres. Technical assistance is provided to other state agencies, public and private landowners and outdoor recreationists. More than 50 big game, small game, waterfowl, migratory bird, and furbearer species are managed through regulated harvest. These efforts combine to provide quality outdoor recreation opportunities for over 575,000 licensed hunters.

Wildlife expenditures from Game and Fish Funds in fiscal year 2011 accounted for \$30,565,000. Wildlife accomplishments are reported for all funding sources, as multiple funds support most activities. For this report, Game and Fish Fund expenditures were sorted into the following five core functions:

- Habitat Management
- Population Management
- Education and Outreach
- Planning and Coordination
- Division Support

Expenditure Outcomes

The following expenditures in FY 2011 related directly to projects were spread across all activities except Division Support: training, general administration, facilities, headquarters operations, fleet minimums, equipment, supplies, leaves, and departmental shared services. Current fiscal year expenditures have been grouped into the five core functions. The program outcomes include accomplishments realized from all funding sources.

Table 18
Wildlife Management Expenditures
(In Thousands)

Wildlife Core Function	Game & Fish	Dedicated	Heritage	Total
Habitat Management	\$ 7,588	\$ 8,749	\$ 3,595	\$ 19,932
Population Management	3,908	1,562	742	\$ 6,212
Education & Outreach	1,005	10	459	\$ 1,474
Planning & Coordination	1,919	-	87	\$ 2,006
Division Support	933	3	5	\$ 941
Wildlife Total Expenditures	\$ 15,353	\$ 10,324	\$ 4,888	\$ 30,565

1. Habitat Management

Table 19
Habitat Management Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Grassland Habitat	\$ 1,538	\$ 1,712	\$ 363	\$ 3,613
Forest Habitat	335	1,236	128	\$ 1,699
Private Land Habitat	152	432	54	\$ 638
Habitat Assessment	1,037	137	144	\$ 1,318
Wetland Habitat	864	1,222	717	\$ 2,803
Habitat Research	176	106	30	\$ 312
Land Acquisitions	824	2,583	353	\$ 3,760
Environmental Review	413	-	4	\$ 417
Technical Guidance	1,024	838	1,397	\$ 3,259
Facility Management	1,225	483	405	\$ 2,113
Total Habitat Management Expenditures	<u>\$ 7,588</u>	<u>\$ 8,749</u>	<u>\$ 3,595</u>	<u>\$ 19,932</u>

The Heritage Enhancement grants provide funding to local outdoors clubs for habitat improvement on WMAs. 1,202 acres of improvement was accomplished in FY 2011, with \$185,000 remaining to be spent in FY 2012.

Grassland Habitat Management

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

- "Woody Cover Habitat in Grassland Systems on WMA/AMAs" guidance directive has been adopted by the Division.
- A total of 11,092 terrestrial invasive plant species sites have now been mapped just on WMAs.

Table 20
Grassland Habitat Expenditures and Outcomes (outcomes: all funding sources)

<u>Activity</u>	<u>Sites</u>	<u>Quantities</u>	<u>Expenditures (thousands)</u>
Noxious Weed Control	388 WMAs	5,488 acres	\$ 458
Prairie/Grassland Management	436 plantings	26,833 acres	1,557
Food Plots	258 food plots	1,383 acres	387
Cooperative Farming Agreements	679 agreements	34,950 acres	115
Prairie/Grassland Burns	296 burns	17,694 acres	1,009
Woody Cover Development	26 plantings	84 acres	87
Total Grassland Habitat			<u>\$ 3,613</u>

Wildlife Management

Forest Habitat Management

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

Habitat loss and degradation are identified as the primary challenge facing wildlife. Almost one-third of the state's 292 Species in Greatest Conservation Need (SGCN) inhabit forests. The management we undertake will maintain and enhance native forest communities supporting game and non-game wildlife populations.

Subsection Forest Resource Management Planning (SFRMP) are vegetation management plans. Since forest management greatly influences the type of forest habitat on the landscape, wildlife populations are affected by these plans. During the development of SFRMPs, wildlife staff is part of a planning team that sets forest goals, objectives, and strategies covering a range of forest resources (i.e. timber, wildlife habitat, watershed protection, biological diversity, etc.

SFRMP Update

Implementation of SFRMP plan direction is occurring on approximately 98% of DNR's certified forestlands. The remaining 2% of DNR's certified forest lands are expected to be under SFRMP direction by the end of 2011.

Work continues on the following:

- Aspen Parklands SFMRP
- Agassiz Lowlands SFRMP
- Blufflands/Rochester Plateau SFRMP
- Mille Lacs Uplands SFRMP
- North 4 SFRMP (Littlefork-Vermilion, Nashwauk Uplands, St. Louis Moraines, Tamarack Lowlands subsections)
- The Border Lakes, North Shore, and Chippewa Plains-Pine Moraines/Outwash Plains SFRMPs
- Hardwood Hills SFRMP
- Anoka Sand Plains SFRMP

The Department has been awarded the Forest Stewardship Council and Sustainable Forestry Initiative third-party certification of 4.84 million acres of state-administered forestlands. An all-encompassing 5 year re-certification audit, to confirm compliance, was conducted in FY 2011.

Table 21
Forest Habitat Expenditures and Outcomes (outcomes: all funding sources)

<u>Activity</u>	<u>Sites</u>	<u>Quantities</u>	<u>Expenditures (thousands)</u>
Forest Opening Management	472 sites	790 acres	\$ 225
Forest Stand Improvement	196 stands	4,160 acres	484
Forest Stand Burns	10 burns	1,019 acres	86
Open/Brush Land Management	81 sites	2,368 acres	274
Open/Brush Land Burns	22 burns	5,265 acres	630
Total Forest Habitat			<u>\$ 1,699</u>

Wildlife Management

Private Land Habitat Management

The Private Lands Program (PLP) 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. This program includes the actual costs of implementing habitat management practices on private land but does not include personnel (see Technical Guidance Program).

- Contributed \$150,000 for Farm Bill implementation partnership with Board of Water and Soil Resources (BWSR), local Soil and Water Conservation District's (SWCD), and Pheasants Forever to hire nearly 22 FTEs in 36 SWCDs to assist landowners in enrolling in various conservation programs.
- Working Lands Initiative (WLI) formalized 8 grants in FY11 to fund projects that contribute to the 40% grassland/20% wetland cover goal for the target area.
- 620 private landowner contacts made, 440 were reached through outreach and education efforts including six presentations, nine workshops, seven fairs and Farm Fest. 615 contacts were made with natural resource professionals individually and in groups at four workshops and 12 presentations.

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 GIS, wildlife resource assessment and wildlife lake assessments. 8,380 hours of Wildlife lake assessments were completed. Many of these surveys documented habitat improvements after management actions were implemented on lakes.

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 34th year. Contributions are used for the management of extensive Canadian breeding waterfowl habitat.

- Fiscal year 2011 marked the tenth year of implementation of the DNR and Ducks Unlimited (DU) Cooperative Wild Rice Enhancement Program.
- The Shallow Lake Plan was completed.

Table 22			
Wetland Habitat Expenditures and Outcomes (outcomes: all funding sources)			
Activity	Sites	Quantities	Expenditures (thousands)
Wetlands Habitat Maintenance	461 wetlands	150,642 acres	\$ 782
Waterfowl Nesting Structures	498 wetlands	2,231 structures	98
Wetland Restoration	18 wetlands	219 acres	93
Wetland Water Control and Impoundment Development	34 wetlands	18,540 acres	1,491
Wetland Enhancement	64 wetlands	2,862 acres	193
North American Waterfowl Plan	N/A	N/A	146
Total Wetland Habitat Expenditures			\$ 2,803

Wildlife Management

Research

The research program includes expenses associated with literature reviews and publication costs. Total Habitat Research expenditures for FY11 were \$270,000.

- Waterfowl and Wetlands Activities
 - Completed a fourth field season on ring-necked duck breeding ecology.
 - Completed a final year of a study of post-fledging ecology and refuge use of ring-necked ducks in north-central Minnesota. Results are currently being summarized.
 - Began research on lesser scaup, snails, and trematodes. Invasive faucet snails can host a trematode that results in mortality for water birds, especially scaup and coots. Shallow lakes in six study areas were sampled for a wide variety of fish, invertebrate, vegetation, and water chemistry. Final study products should provide regionally specific management guidance for lake managers state-wide.
 - A final report on a Working Lands Initiative funded study comparing the vegetative response of restored native grass with either a fall biomass harvest or a spring controlled burn treatment was completed. Additional work on using grazing to manage habitats and cattail management was begun.

- Forest Wildlife Activities
 - Analyses of the data from a research project on population dynamics of moose in northeastern Minnesota continued. Two manuscripts were published, one is accepted for publication, and another is undergoing peer-review.
 - Fieldwork on a project in northwestern Minnesota to determine habitat selection of male ruffed grouse at multiple spatial scales was completed and several manuscripts are in preparation.
 - Fieldwork was continued on a study of survival and habitat use of fisher and pine marten. A total of 65 fisher and 128 marten have been captured and radio-collared as part of the pilot study. Both species are important furbearers on the southern edge of their distribution.
 - Fieldwork on a project in northwestern Minnesota to determine the population dynamics of black bear on the edge of the forest has been completed. Results are currently undergoing analysis.

- Farmland Wildlife Activities
 - Research focused on studying deer hunter attitudes and perceptions of newly proposed deer management strategies was completed.
 - Fieldwork continued to assess the effectiveness of inter-seeding forbs into existing grasslands, including measuring changes in plant diversity and insect abundance.
 - Pilot work on methods to control woody cover in grasslands was completed.
 - Computer software to aid wildlife biologists conducting aerial surveys was completed.

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 4,336 acres in 67 tracts and expended \$9,700,000 in fiscal year 2011 of which approximately \$3,300,000 was from the Game and Fish Fund.

Wildlife Management

Table 23
Wildlife Management Area Land Acquisition Summary Fiscal Years 2003-2011

<u>Fiscal Year</u>	<u>Acres Donated</u>	<u>Acres Purchased</u>	<u>Total Acres</u>	<u>Cost</u>	<u>Average Cost/Acre</u>
2003	2,063	1,210	3,273	1,518,075	1,255
2004	1,726	2,390	4,116	2,946,873	1,233
2005	2,531	6,275	8,806	9,740,462	1,552
2006	1,051	3,693	4,744	7,093,103	1,921
2007	4,538	4,706	9,244	13,010,916	2,765
2008	2,042	4,440	6,482	12,094,090	2,724
2009	567	2,986	3,553	6,428,190	2,153
2010	1,682	3,772	5,454	12,409,474	3,290
2011	1,600	2,736	4,336	9,721,378	3,553
TOTALS	17,800	32,208	50,008	\$74,962,561	
Avg. FY 03-11	1,978	3,579	5,556	\$8,329,173	\$2,327

Technical Guidance

Although Minnesota's WMA system is one of the largest and best in the nation, most wildlife habitat exists on private and public land administered by other agencies or DNR Divisions. Providing technical guidance on effective wildlife population and habitat management principles and techniques to these other land administrators is essential for improvements to wildlife related resources throughout the state. This is especially significant for forest wildlife species.

- Wildlife lake technical guidance: 5,664 hours.
- Forest wildlife technical guidance: 14,487 hours.
- Interagency technical guidance including urban management for wildlife values: 10,514 hours.
- Private land technical guidance: 3,600 hours.
- Nuisance animal technical guidance: 3,092 hours.

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.

- The Hunter Walking Trail web site has received over 155,000 hits and GPS downloads since inception (fall 2009).
- Over 300 public comments on WMA management and facilities were received on the web site by the end of FY11, or about 100 per year. These comments provide feedback and useful information for Area Wildlife Staff.
- Management Guidance Documents were completed for nearly 50 Wildlife Management Areas. These capture detailed information about WMAs, including goals, legal issues, management history, habitat and mapped facilities.

Table 24
Facility Management Outcomes and Expenditures (all funding sources)

<u>Activity</u>	<u>Sites</u>	<u>Quantities</u>	<u>Expenditures (thousands)</u>
Facility Management	661 units	2,201 facilities	\$ 495
Access Management	424 units	762 miles	915
Boundary Management	286 WMAs	765 miles	538
Site/Building Cleanup/Well Sealing	62 WMAs	94 sites	165
Total Facility Mgmt Expenditures			<u>\$ 2,113</u>

2. Population Management

Population management includes 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:

Table 25
Population Management
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Season Management and Hunting Synopsis	\$ 1,277	\$ 69	\$ 127	\$ 1,473
Research, Evaluation, and Monitoring	1,587	362	574	\$ 2,523
Animal Disease Management	384	918	10	\$ 1,312
Nuisance Animal Management	534	182	17	\$ 733
Special Hunts	71	31	14	\$ 116
Other	55	-	-	\$ 55
Total Population Management Expenditures	<u>\$ 3,908</u>	<u>\$ 1,562</u>	<u>\$ 742</u>	<u>\$ 6,212</u>

Big Game Activities

- Coordinated the deer, elk, moose, and bear hunts for 2011.
- The draft Moose Management and Research Plan was made available for public comments.
- Helped the wildlife health program coordinate bovine tuberculosis (TB) and chronic wasting disease (CWD) surveillance in northwest and southeast Minnesota.
- Completed the administrative rules for big game hunting and revised the hunting synopsis.
- Published 3 peer-reviewed papers focusing on incorporating public input into decision-making and modeling hunter choice of regulatory alternatives.
- Helped coordinate bovine TB and CWD surveillance and helped with alternative deer management check stations. Primary responsibilities were overseeing contracts, training, and preparing the staffing needs for 60+ stations spread over 4 hunting weekends.
- Completed the administrative rules for big game hunting and revised the hunting synopsis.

Wildlife Management

Wild Turkey Activities

- Continued work on wild turkey permit area consolidation process, with a goal of condensing the existing 77 permit areas into roughly 12 new larger permit areas. This will provide more opportunity for hunters and simplify administration.
- Fall wild turkey population survey analysis and report completed and posted on DNR web site.

Waterfowl Activities

- Waterfowl breeding surveys conducted for ducks and for Canada geese.
- Waterfowl surveys completed several times on all 40 case study lakes during the migration season. Habitat surveys completed on approximately one-third of the lakes.
- Co-sponsored annual Waterfowl Symposium with Minnesota Waterfowl Association (MWA) , Ducks Unlimited (DU), Delta Waterfowl, and the U.S. Fish and Wildlife Service (FWS) in Bloomington.
- Engaged citizen waterfowl hunters in a discussion about Minnesota waterfowling and wetland and waterfowl management.

Population Monitoring

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

- Waterfowl and Wetlands Activities
 - Ring-necked duck breeding population survey was continued for the seventh year. This year's survey estimated 22,700 ring-necked ducks in the core area of Minnesota's breeding range.
 - The Minnesota May Waterfowl breeding ground population and habitat survey, which began in 1968, was completed.
 - 4,356 Canada geese were banded in summer 2010 during our operational goose-banding program.
 - Crews banded 1,356 ducks during summer drive-trapping and night-lighting efforts and 2,094 ducks during preseason rocket-netting operations. Collected avian influenza samples from several species of migratory waterfowl.
- Forest Wildlife Activities
 - An aerial survey of moose numbers in northeastern Minnesota was completed in January 2011 that indicated moose numbers were lower than previous years.
 - The annual ruffed grouse drumming count was conducted to provide an index to the status of this important game species.
 - Counts of displaying sharp-tailed grouse and prairie chicken were conducted throughout the sharp-tail and prairie chicken ranges.
 - Trends in furbearer species were monitored using a scent station survey and a winter track count.
 - GIS/GPS support continues to be used for aerial surveys related to disease management, alternative deer management and other population work.
 - Created a GIS model to calculate the deer winter severity index on a statewide basis. This model will be used starting in the winter of 2011. The model uses weather information from the State Climatology Office, which replace staff-collected data, thus freeing up staff to work on other activities.
- Grasslands Wildlife Activities
 - 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.
 - Biological data were collected from hunter-harvested deer to develop an age structure profile of the Zone 3 deer populations to evaluate the antler-point restriction regulation.
 - August roadside surveys were completed to monitor ring-necked pheasant abundance and other grassland wildlife species.

Wildlife Management

- **Wildlife Disease Activities**

- Over 1,600 hunter-harvested deer were tested for bovine TB in northwestern Minnesota. No new cases of the disease were detected.
- Approximately 550 hunter-harvested deer were tested for CWD in SE Minnesota. One tested positive, which marked the first time CWD was discovered in wild deer in MN. Additional samples from nearly 1,200 deer were collected over winter, no additional cases detected.
- Hunter-harvested moose were screened for a variety of diseases and parasites as part of an ongoing effort to monitor the health status of the northeastern herd.
- Hunter-harvested elk were screened for a variety of disease and parasites as part of an ongoing effort to monitor the health status of the free-ranging northwestern herd.
- Wolves that were trapped through depredation complaints, hit by vehicles, or handled as part of ongoing research projects were screened for a variety of diseases and parasites as part of a new study on health and genetics of Minnesota’s wolves.
- Waterfowl mortality events were investigated and screened for a variety of diseases and parasites.

Venison Donation Program

The Legislature created a \$5 surcharge on all non-resident hunting licenses, a \$1 fee on antlerless permits, and an option for all individuals to donate \$1, \$3, or \$5. These receipts are appropriated to the commissioner for deer management, including grants for assisting with the cost of processing deer taken for population management purposes for venison donation programs.

3. Education and Outreach

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Recruitment and Retention	\$ 2	\$ -	\$ 274	\$ 276
Public Information	992	10	184	\$ 1,186
State Fair Store	11	-	1	\$ 12
Total Education & Outreach Expenditures	<u>\$ 1,005</u>	<u>\$ 10</u>	<u>\$ 459</u>	<u>\$ 1,474</u>

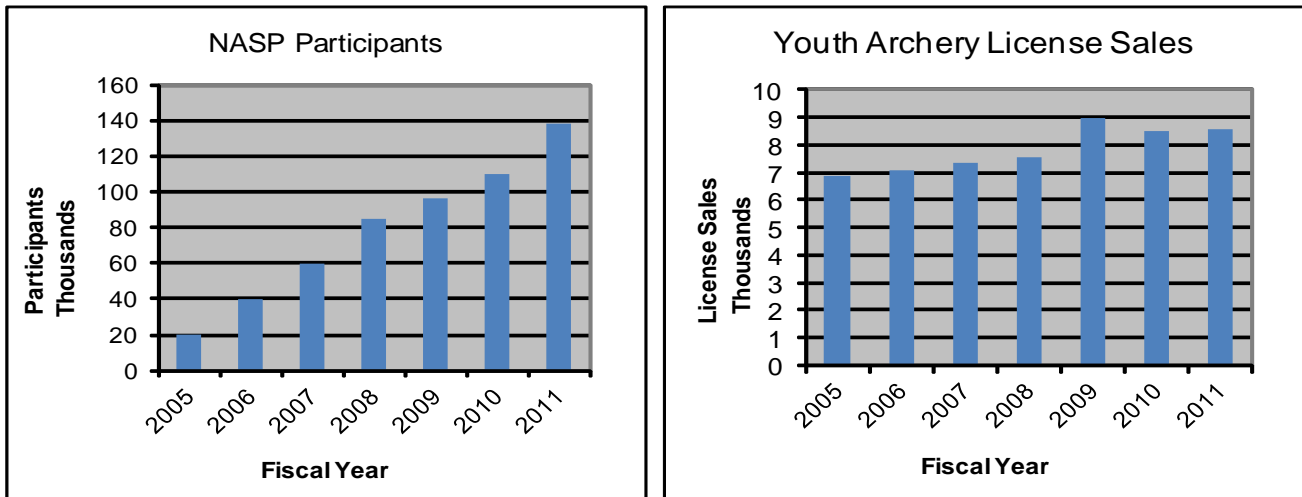
- **Mentor Program**

- Coordination of 36 mentored 2-day youth turkey hunts with 368 applicants and 306 participants.
- Coordination of 15 special youth deer hunts within MN State Parks and areas not normally open to the public with 686 applicants and 400 participants.
- Conducted seventh annual early youth deer season with approximately 2,500 participants.
- Implemented fourth annual mentored youth upland bird hunts on private lands with 166 inexperienced youths and 52 rookie women hunters.
- Constructed 4 mentored youth waterfowl hunts for 46 youths including: safety, duck identification, regulations, habitat information, calling instructions and preparations needed from the field to the kitchen table.
- Designed Outdoor Advisor Training Program to develop a team of certified DNR mentors who will be matched with youths and adults who have limited outdoor experience.

Wildlife Management

- The Southeast Asian Program
 - Coordinated, in cooperation with Capitol Sportsmen Chapter of MDHA, the Asian Heritage Outdoor Inc. organization and other Pan-Asian immigrant community groups, a series of firearms safety classes in the metropolitan area and certified 500 Southeast Asian youth.
 - Provided updated information and education on outdoor recreation opportunities and assisted in scheduling activities for some 600 to 700 participants at state parks, state forests, and lakeshore recreation areas.
 - Organized hunting issues groups in Southeast MN, and assisted private groups and government units to provide cultural and technical assistance including language translation, impacting up to 2000 Hmong hunters.
- Becoming an Outdoors Woman (BOW) Program hosted two women weekend workshops, four Becoming an Outdoors Family weekend workshops, one College Outdoor Skills day and 50 Beyond BOW skill development classes that served 1061 participants, a 43% increase from FY10.
- Expanding the I Can Hunt concept to offer an Upland Bird Day for the first time in FY11, which had 78 participants. . Partners included Dakota Co. Gun Club, Vermillion WMA, DNR and Pheasants Forever
- Coordinated with the Safari Club – North Country Bow Hunter chapter to offer a new Archery series for FY11. The four events ran over the course of FY11 with a kick off of 58 women at their banquet in February to having 20 women hunt turkeys at Cedar Creek in May of 2011.
- The National Archery in Schools Program (NASP) currently has 720 teachers trained as instructors, and 138,000 students participated. Currently, 360 schools are enrolled in the program.
- The Archery in the Parks program was expanded to include the three remaining Regions of the State in 2011. Nineteen State Parks conducted 47 days of archery instruction to 4,133 youth & adults who were visiting Minnesota State Parks during the summer of 2011. An additional 5000 youth and adults were provided an introduction to archery at the Minnesota State Fair.

Graph 7



4. Planning and Coordination

Planning and coordination includes: 1) the management of USFWS Wildlife Restoration Act projects (Pittman-Robertson), 2) implementation of an operational planning and the accomplishment reporting program called the Wildlife Management System, and 3) coordination at the section, division and department levels on policy, public participation, human dimensions, outreach, and program implementation.

**Table 27
Planning & Coordination
(In Thousands)**

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Operational Planning	\$ 866	\$ -	\$ 51	\$ 917
Departmental Coordination	854	-	34	\$ 888
Division Coordination	2	-	-	\$ 2
Research Administration	155	-	-	\$ 155
Public Coordination/Input	42	-	2	\$ 44
Total Planning & Coordination Expenditures	<u>\$ 1,919</u>	<u>\$ -</u>	<u>\$ 87</u>	<u>\$ 2,006</u>

5. Division Support

Division support costs are those expenditures that are not specific to area operations, research, population, or habitat projects. The Division of Fish and Wildlife is reporting Division Support consistently between Fisheries Management and Wildlife Management sections. These expenditures include; general program administration, management costs, budget administration through the administrative unit, information systems, attorney general's office fees, and state-wide payments for worker's compensation and unemployment.

**Table 28
Division Support
(In Thousands)**

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Division Administration	\$ 239	\$ -	\$ 1	\$ 240
Non-project Administration	260	3	4	267
Workers Compensation and Unemployment	434	-	-	434
Total Division Support Expenditures	<u>\$ 933</u>	<u>\$ 3</u>	<u>\$ 5</u>	<u>\$ 941</u>



License Center

2011 Game
and Fish Fund
Report

License Center

Table 29	
Game and Fish Fund Expenditures	
(in thousands)	
Game and Fish Operations (230)	\$ 4,542
Dedicated Accounts (231)	44
Total Expenditures	\$ 4,586

The License Center handles the distribution of licenses, stamps and permits required by hunters, anglers and commercial game and fish interests. About 1,550 sales agents sell licenses, stamps and permits using the Electronic Licensing System (ELS). In fiscal year 2011, sales agents handled approximately 99% of all transactions. The remaining 1%, including issuance of commercial and lifetime licenses, was sold at the License Center in the DNR's St. Paul central office.

The ELS has been operational for more than 11 years. A third-party vendor handles the day-to-day operation with additional support provided by the License Center. Monthly payments to the vendor cover the costs of terminal use, paper used to print licenses and permits, a 24-hour technical support phone line, and use of the vendor's host computer. More than 2.5 million licenses, permits, stamps and license validation transactions were processed through ELS, generating more than \$58,000,000 in revenue for the year.

In fiscal year 2011, the License Center spent \$4,542,000 in Game and Fish Fund and \$44,000 in Game and Fish Fund dedicated accounts. \$3,540,000 was expended to operate ELS through its statutory appropriation under 97A.485, subdivision 7. License Center operating Game and Fish Fund (including fund 231) expenses of \$1,046,000 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 angling and commercial game and fish licenses, permits, stamps, lottery applications and winning lottery notifications.
- Distribution, packaging and shipping of over 2,500,000 copies of hunting and angling regulations, 170,000 lottery application worksheets/winner notices, and the printing and mailing of pictorial stamps to individual licensees. (Printed 65,000 stamps, mailed 32,000).
- Awards hunting permits through a lottery process where the demand for permits exceeds the allowable harvest.
- Publicizes special hunts as they are announced and coordinates the sale of permits. Wildlife management determines the need for special hunts. A special hunt may extend a particular season, add a new harvest season or increase the harvest of a species in a geographic location.
- Sales agents and the License Center provide an information line phone number for hunters, anglers and commercial licensees to call with questions and requests for information. In fiscal year 2011, this telephone help desk received over 44,000 calls from its sales agents, individuals and commercial interests.

In April 2010 the License Center successfully introduced an Interactive Voice Response (IVR) and an Internet harvest option for animal registrations. In fiscal year 2011, 46,700 hunters used the IVR system and 64,800 hunters used the Internet, which is half of the 223,000 total statewide registrations.

All lifetime licenses must be purchased through the License Center in St. Paul. In fiscal year 2011, the License Center issued 3086 new lifetime licenses, which is an increase of 950 licenses when compared to fiscal year 2010 sales. Hunters and anglers, who purchase a lifetime license, are required to validate the annual use of their lifetime license. The validation is a non-cash transaction done through a sales agent or the License Center in St. Paul. Lifetime licenses do not include applicable stamps, tags or additional harvest permits.

License Center

Trends in licenses are shown in table 30 and graphs 8, 9 and 10. Future license sales are expected to be flat.

Table 30
License Certification Data for Federal Aid Apportionment
(as reported to U.S. Fish and Wildlife Service)

<u>License Year</u>	<u>Number of Certified Paid Hunters (1)</u>	<u>Total Hunting Licenses, Tags, Permits & Stamps (2)</u>	<u>Number of Certified Paid Anglers (1)</u>	<u>Total Fishing Licenses, Tags, Permits & Stamps (2)</u>
1999	578,230	1,231,463	1,565,443	1,416,843
2000	580,338	1,247,482	1,565,708	1,446,898
2001	585,104	1,594,619	1,492,913	1,417,094
**2002	562,602	-	1,487,076	-
2003	573,424	1,413,759	1,461,112	1,341,921
2004	571,581	1,397,641	1,467,677	1,381,787
2005	571,547	1,377,389	1,458,013	1,363,272
2006	578,244	1,456,775	1,478,193	1,411,415
2007	579,060	1,419,876	1,492,087	1,275,308
2008	581,828	1,471,568	1,481,758	1,269,926
2009	576,723	1,424,718	1,518,613	1,390,489
*2010	579,752		1,492,529	

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

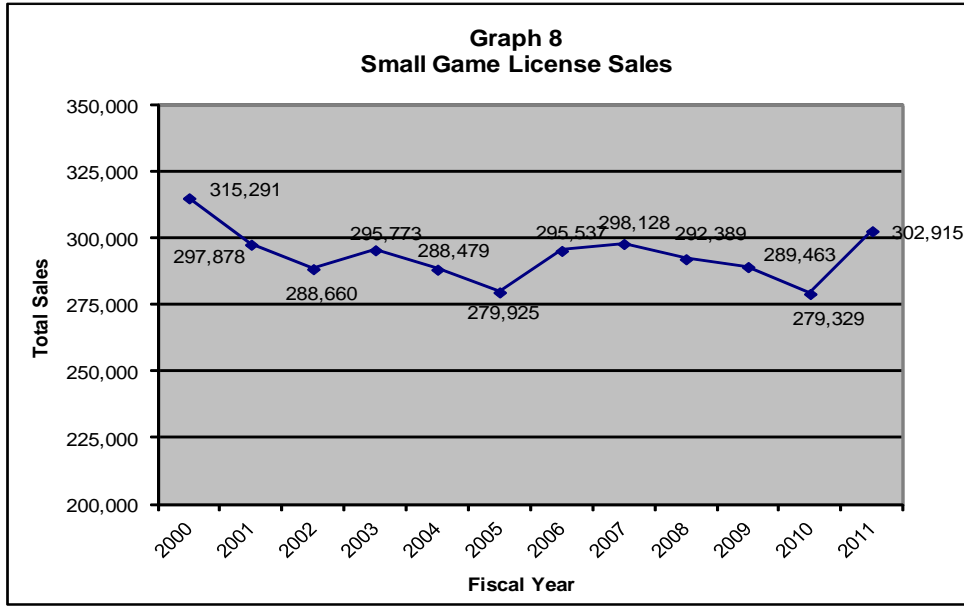
(2) Data submitted to USFWS "Part II - Summary of Hunting and Sport Fishing Licenses Issued"

* 2010 Total is an estimate. Final numbers will not be calculated/certified until 2012.

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

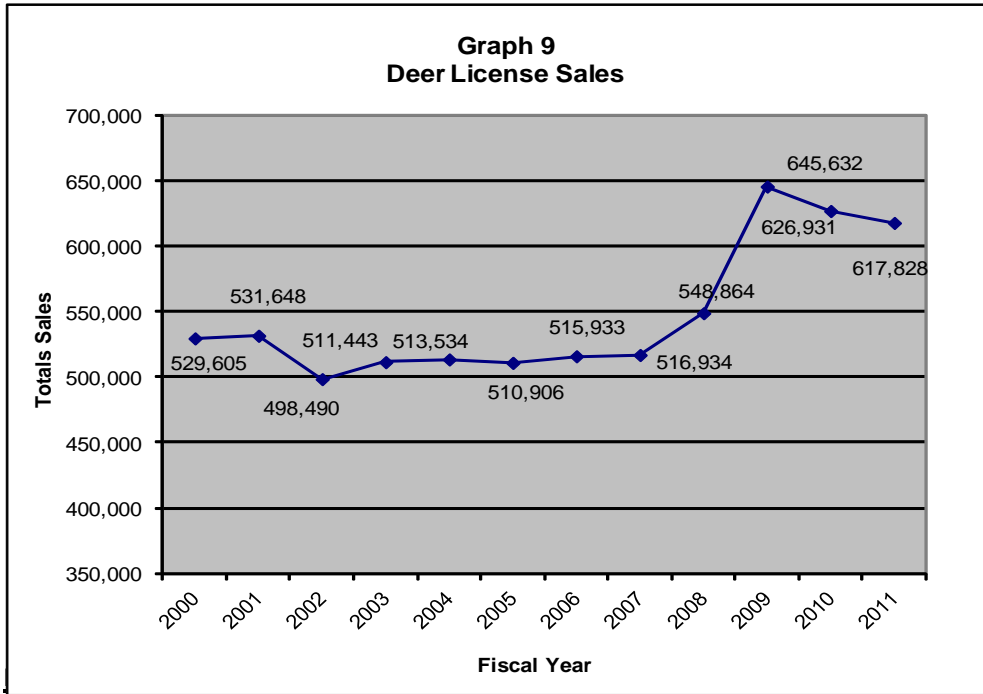
Compiled by MN Federal Aid Coordinator

License Center



Small Game License Types Include

- Resident Small Game
- Resident Youth Small Game
- Resident Senior Citizen Small Game
- Resident Disabled Vet Small Game
- Resident Individual Sports
- Resident Combination Sports
- Non-resident Small Game
- Non-resident Youth Small Game
- Lifetime Small Game Renewal
- Lifetime Sports Renewal

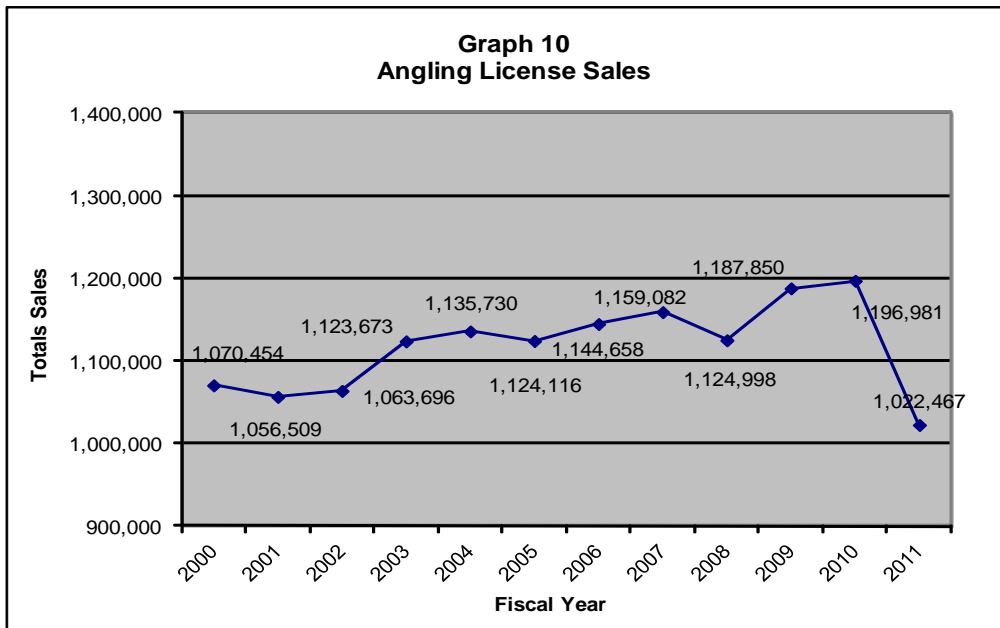


Deer License Types Include

- Resident Firearm*
- Resident Archery
- Resident Youth Firearm*
- Resident Youth Archery
- Resident Early Season
- Resident All Season
- Resident Multi-zone Buck
- Military Firearm*
- Military Archery
- Disabled Vet Firearm*
- Disabled Vet Archery
- Non-resident Firearm*
- Non-resident Archery
- Non-resident Multi-zone Buck
- Non-resident Youth Firearm*
- Non-resident Youth Archery
- Lifetime Firearm Renewal*
- Lifetime Archery Renewal

*Firearm includes Muzzleloader

The increase in 2009 deer license sales is largely due to the deer simplification where the all-season license was no longer available.



Angling License Types Include

- 24 Hour (Resident and Non-resident)
- Resident Individual
- Resident Combination
- Resident Individual Conservation
- Resident Combination Conservation
- Resident Individual Sports
- Resident Combination Sports
- Non-resident Individual
- Non-resident Family Angling
- Non-resident 14 Day Husband & Wife
- Non-resident 7 Day Angling
- Non-resident 72 Hour Angling
- Non-resident Youth Angling
- Lifetime Resident Angling Renewal
- Lifetime Resident Sportsman Renewal
- Lifetime Non-resident Renewal

FY 2008 was the first year (partial year) of the new 14-month angling license, and FY 2009 was the first complete year. The reduced numbers in FY 2008 and the higher sales numbers in FY 2009 is reflective of the shift in sales patterns caused by the new license period.





Ecological and Water Resources

2011 Game
and Fish Fund
Report

Ecological & Water Resources

**Table 31
Game and Fish Fund Expenditures
(In Thousands)**

Game and Fish Fund Operations (230)	\$ 2,073
Heritage Enhancement Account (239)	1,606
Total Expenditures	<u>\$ 3,679</u>

Expenditure Analysis

In fiscal year 2011, Ecological and Water Resources expended a total of \$3,679,000 of Game and Fish funding. Other significant revenue sources include the General Fund, Natural Resources Fund, Environmental Trust Fund, Legacy and Federal funds. Within the Game and Fish Fund there are two major funding sources that supported natural resource work in the Division of Ecological and Water Resources in fiscal year 2011:

- Game and Fish operating fund dollars support traditional game and fish activities in three key resource areas and a portion of the Division Support costs. The total appropriation to the Division has remained relatively constant for the past several years.
- Heritage Enhancement Funds were directed at three resource areas, and a portion of the Division Support costs.

In fiscal year 2011, Game and Fish operating funds were directed at 10 programs: aquatic plants, aquatic invertebrates, stream habitat protection, Mississippi River management, lake habitat protection, natural resource damage assessments, education and information delivery, environmental review, planning and coordination, and information systems.

The Heritage Enhancement funds were directed at 11 programs: natural heritage, nongame wildlife, native prairie stewardship, county biological survey, aquatic plants, stream habitat protection, lake habitat protection, education and information delivery, environmental review and wetlands, planning and coordination, and information systems. Table 37 presents a five-year summary of program expenditures in the Game and Fish and Heritage Enhancement funds.

Fiscal year 2011 expenditures are summarized by the four resource areas and for Division Support (Table 32). Division Support includes management costs, budget administration through the division's business unit, attorney general's fees not associated with a specific program, fleet charges for Division vehicles not directly tied to specific program outcomes, and state-wide payments for worker's compensation. Costs for department shared services (\$121,000 in Game and Fish and \$100,000 in Heritage Enhancement) are spread across the programs. The reported expenditures are only from the Game and Fish Fund and Heritage Enhancement Account.

**Table 32
Expenditures by Resource Area
(In Thousands)**

	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Lakes & Rivers	\$ 1,306	\$ 128	\$ 1,434
Ecosystem Health	20	-	20
Integrated Conservation Information	648	366	1,014
Nongame & Rare Resources	-	1,034	1,034
Division Support	99	78	177
Total Expenditures	<u>\$ 2,073</u>	<u>\$ 1,606</u>	<u>\$ 3,679</u>

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.
- 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

- Conducted 4 aquatic plant identification workshops for about 100 DNR staff involved in lake-habitat protection. Provided technical assistance related to aquatic plant identification and survey methodology to DNR Fish and Wildlife and Ecological and Water Resources staff, private consultants, and lake associations.
- Conducted vegetation survey on 17 lakes (approx. 15,900 acres) in Cass, Crow Wing, LeSueur, Meeker, Morrison, Sherburne, and Stearns counties and on three major areas (approx. 4,000 acres) in Mille Lacs Lake in Mille Lacs County.
- Mapped the remaining 100 acres of emergent and floating-leaf plant beds in the Whitefish Chain of Lakes (Crow Wing County).
- Completed vegetation survey reports for 10 lakes which are posted, by county, on DNR's website at http://www.dnr.state.mn.us/eco/pubs_aquatics.html.

B. Aquatic Invertebrates

- Analyzed invertebrate samples for fisheries management and research programs.
- Continued research to help Fisheries assess potential ecological impacts from invasive species populations in Mille Lacs Lake.
- Continued research to assess ecological impacts from invasive species populations in five lakes in the Alexandria area.
- Began study with Fisheries Research monitoring aquatic invertebrates in cisco lakes.

C. Stream Habitat Protection

- Continued long-term monitoring of fish habitat associations on Ottertail and Yellow Medicine rivers, as well as surveys of the channel and fish community on Lawndale Creek in preparation for restoration of the ditched portion, and field sampling to document habitat associations of Minnesota fishes.
- Expanded collection of fish habitat association information to northern Minnesota streams, including the Knife River, French River, and St. Louis River.
- Continued project to establish interactive results for a GIS-based watershed assessment tool to provide resource managers with information on the resource health of Minnesota watersheds.
- Worked with a wide variety of partners on six stream protection and restoration projects.
- Christine and Hickson dam modifications designed, permits secured and rock purchased; construction will proceed when water levels allow.

Ecological & Water Resources

D. Mississippi River Management

- Provided input on habitat needs for fish and aquatic plants for a multi-agency effort to develop models for the Mississippi River ecosystem under various water level management scenarios.
- Developed information and identified opportunities for managing the expansion of Asian carp species into Minnesota and restoring essential movements of native migratory fish within the present system of locks and dams.
- Provided coordination on developing biological indicators for water quality and habitat improvements in the Mississippi River from the Twin Cities to Lake Pepin.

E. Lake Habitat Protection

- Issued 319 aeration permits; approximately 134,665 surface water acres were aerated. Of the permits issued, 202 were to prevent winterkill.
- Completed sensitive lakeshore reports for Leech Lake, Cass Co. (105,000 acres and 203 shoreline miles) and Pelican Lake, Crow Wing Co. (8,300 acres and 29 shoreline miles).
- Completed an online version of “Score Your Shore: a citizen shoreline description survey”. Related information can be found at <http://www.dnr.state.mn.us/scoreyourshore/index.html>.
- Provided technical assistance to the public concerning aeration system types and regulatory requirements.

Program Activity	Game & Fish	Heritage	Total
Aquatic Plants	\$ 77	\$ 41	\$ 118
Aquatic Invertebrates	66	-	66
Stream Habitat Protection	1,035	72	1,107
Mississippi River Mgmt	65	-	65
Lake Habitat Protection	63	15	78
Total Expenditures	\$ 1,306	\$ 128	\$ 1,434

2. Ecosystem Health

Activities:

- Assess damage to fish or wildlife associated with spill or kill events.

Outcomes:

A. Natural Resource Damages

- Responded to 332 reports of spills and fish/wildlife kill incidents, including 106 petroleum releases, 73 waste water treatment or septic releases, 16 manure spills, and 135 spills/kills involving various products and diseases, 16 reports of dead fish and four reports of dead raptors due to encounters with power lines.

Ecological & Water Resources

Table 34
Ecosystem Health Expenditures
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>
Natural Resource Damages	\$ 20
Total Expenditures	\$ 20

*No Heritage account expenditures

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)

- Presented 32 Project WILD, Minnesota Project WILD Early Childhood Curriculum, and Growing Up WILD in Learning Design workshops to 693 teachers, an increase of 40% over last year's workshops.
- Completed "Taking Action Opportunities: Using Trail Cameras in the Classroom" curriculum and posted it on the Project WILD website; provided free learning kits for teachers to use in the classroom.

B. Environmental Review (Game and Fish Operations funding; outcomes also supported with other funding sources)

- Reviewed 1,546 documents connected with 549 public and private development projects, including 12 residential developments, 163 transportation projects, 20 recreation and entertainment projects, 16 commercial or industrial developments, 85 utility or transmission lines (including 13 wind power projects) 110 communications towers, and 18 municipal wastewater treatment facilities and other major dischargers.
- Completed environmental review for the Lake Ogechie outlet project. Worked on EAWs for the Minnesota Falls dam removal project. Completed EAW need determinations for 10 proposed projects.
- Drafted a guidance document for prospective wind energy developers, and drafted avian/bat survey protocols for wind energy development.

C. Wetlands

- Acquired the last sample panel of aerial photographs for the second three-year sampling cycle of the comprehensive wetlands monitoring effort. This will allow full statistical analysis to quantify statewide wetland gain or loss between the first cycle (2006-2008) and the second cycle (2009-2011). Conducted statistical analysis of the data from the first three-year sampling cycle to establish baseline estimates of wetland acreage, by type.
 - Report is available at: http://files.dnr.state.mn.us/eco/wetlands/wstmp_report_final_121410.pdf.
- Identified and digitized wetlands via photo-interpretation for all of the aerial photos acquired in FY10; conducted ground-truthing for a subsample of the photo-interpreted plots.
- Provided hydrodrologic expertise in support of moist soil management.

Ecological & Water Resources

D. Planning and Coordination

- Helped design and manage the 2011 DNR Roundtable Event for fisheries, wildlife, and ecological and water resource stakeholders.
- Helped the stream habitat program design and implement stakeholder participation processes.
- Helped promote and incorporate fish and wildlife resource management objectives in Division operational and strategic planning efforts.

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

- Managed data for aquatic invertebrates, aquatic plant management, vegetation plots, and rare species locations.
- Implemented new aquatic invertebrate and vegetation plot databases.
- Improved data quality and data access by integrating individual databases.

Program Activity	Game & Fish	Heritage	Total
Education & Information Delivery	\$ 46	\$ 2	\$ 48
Environmental Review & Wetlands	541	263	804
Planning & Coordination	17	8	25
Information Systems	44	93	137
Total Expenditures	<u>\$ 648</u>	<u>\$ 366</u>	<u>\$ 1,014</u>

4. Nongame & Rare Resources

Activities:

- Provide location and biological data for rare species.
- Conduct nongame wildlife field projects.
- Provide assistance to private landowners related to habitat management.
- Provide assistance for habitat management on public lands.
- Collect data on rare plants, animals, and natural communities.

Outcomes:

A. Natural Heritage Information System (outcomes also supported with other funding sources)

- Provided data administration and system support for aquatic invertebrates, rare and endangered species, colonial water birds, vegetation, plant community, and stream habitat databases.

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

- Installed five vegetation buffer zone projects on lakeshores totaling 1,075 frontage feet, and rechecked 22 sites installed in prior years for additional planting or weed control needs.
- Collected native plant seeds and propagules from 92 species of native plants for use in the lake buffer zone plantings.
- Conducted lowland conifer surveys in NE Minnesota to document important songbird nesting habitats.

Ecological & Water Resources

- Monitored movement and survival of over 50 Blanding’s turtles in the Perch Creek watershed of southwestern Minnesota; conducted habitat assessments and provided technical guidance to conservation partners and rural landowners regarding conservation measures for Blanding’s turtles.
- Provided partial funding for a University of Minnesota study of Golden-winged Warblers and a prairie bird monitoring project.

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

- Implemented prairie enhancement projects involving 63 landowners.
- Completed 17 Terrestrial Invasive Baseline reports on priority prairie sites.
- Completed 101 prairie management projects on private lands including: woody encroachment removal on 306 acres (26 sites); prairie reconstruction and restoration on 49 acres (13 sites); invasive treatment (non-woody) on 76 acres (37 sites); prescribed burn on 1,261 acres (25 sites).

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

- Made data available through DNR’s public geographic information system site from field surveys in Becker, Carlton, Cottonwood, Dodge, Faribault, Freeborn, Lincoln, Lyon, Martin, Mower, Nobles, Pipestone, Steele, Waseca, and Watonwan counties.
- Conducted prairie assessments, including testing protocols for a patch-burn grazing assessment, and participated in a statewide prairie planning process resulting in *Minnesota Prairie Conservation Plan 2010: a habitat plan for native prairie, grassland, and wetlands in the Prairie Region of Western Minnesota*.
- Updated and improved bird distribution maps for Minnesota locations of 242 breeding birds based on observations by the County Biological Survey (<http://www.dnr.state.mn.us/eco/mcbs/birdmaps.html>).
- Prepared/revised species accounts for 23 amphibian species (<http://www.dnr.state.mn.us/rsg/index.html>) and made distribution maps for Minnesota’s amphibians and reptiles available on the DNR website (http://www.dnr.state.mn.us/eco/mcbs/amphibian&reptile_maps.html).
- Participated in DNR’s Forest Certification Surveillance Audits and developed a High Conservation Value Forests delivery tool to provide DNR managers improved access data about these forests.

Table 36	
Non Game and Rare Resources Expenditures	
(In Thousands)	
Program Activity	Heritage
Natural Heritage Program	\$ 7
Nongame Wildlife	129
Native Prairie Stewardship	219
Minnesota County Biological Survey	679
Total Expenditures	<u>\$ 1,034</u>
*No Game & Fish account expenditures	

Ecological & Water Resources

5. Division Support

Activities:

- Provide managerial and business support for the Division.

Outcomes:

A. Headquarters Operations/Administration

- Includes administrative support, management and supervision.

B. Equipment

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

C. Other division-wide costs

- Includes Attorney General’s fees not associated with a specific program and statewide worker’s compensation costs.

<u>Program Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1. Lakes & Rivers					
Aquatic Plants	\$ 70	\$ 77	\$ 95	\$ 134	\$ 118
Nongame Fish		9	7	-	-
Lake Assessments (aeration & water quality)	21	- ¹	- ¹	- ¹	- ¹
Aquatic Invertebrates	33	33	37	38	66
Stream Habitat Protection & Miss. River Mgmt	977	812	959	956	1,172
Lake Habitat Protection	158	105	133	36	78
2. Ecosystem Health					
Fish Contaminants	2	1	2	4	-
Pathology Laboratory	404	342	295	- ²	- ²
Natural Resource Damages	34	27	30	34	20
Terrestrial Invasive Species	172	-	60	-	-
3. Integrated Conservation Information					
Education & Information Delivery	31	46	48	57	48
Environmental Review & Wetlands	749	634	579	586	804
Planning & Coordination	36	51	50	77	25
Information Systems	181	87	78	130	137
4. Nongame & Rare Resources					
Natural Heritage	8	12	18	1	7
Nongame Wildlife	217	162	215	267	129
Native Prairie Stewardship	257	121	393	138	219
County Biological Survey	569	570	617	608	679
5. Division Support					
Administration, Headquarters Operations, Equipment	206	290	366	157	177
Total Expenditures	<u>\$ 4,125</u>	<u>\$ 3,379</u>	<u>\$ 3,982</u>	<u>\$ 3,223</u>	<u>\$ 3,679</u>

¹ Lake assessment expenditures were included in the “lake habitat protection” category starting in FY2008.

² Pathology lab moved to the Division of Fish and Wildlife in FY 2010.



Enforcement

2011 Game
and Fish Fund
Report

Enforcement

Game and Fish Fund Operations (230)	\$ 19,027
Heritage Enhancement Account (239)	<u>1,278</u>
Total Expenditures	<u><u>\$ 20,305</u></u>

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

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

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

	Game & Fish	Heritage	Total
Division Support	\$ 2,149	\$ 134	\$ 2,283
Fishing Regulation	8,790	597	9,387
Hunting Regulation	7,192	488	7,680
Safety Training	694	25	719
Commercial Activities / Special Investigations	202	34	236
Total Expenditures	<u><u>\$ 19,027</u></u>	<u><u>\$ 1,278</u></u>	<u><u>\$ 20,305</u></u>

Expenditure Analysis:

Included in the total time expended on fishing and hunting regulation, safety training, commercial regulation and special investigations, is a pro-rated portion of costs associated with staffing and operational expenses, including vehicle fleet services, communications, equipment maintenance, officer training, technology costs, and administrative support costs.

Division Support

The Division of Enforcement spent \$2,283,000 on division support, which includes retiree benefits and insurance, workers compensation costs, and administrative services (rental expenses, direct and indirect costs).

Enforcement

Fishing Regulation (non-commercial)

The Division of Enforcement spent \$9,387,000 on angler license checks, enforcement of regulations including experimental and special regulation waters, shelter house regulation, protection of spawning fish populations, and public information/education service.

Hunting Regulation

The Division of Enforcement spent \$7,680,000 in support of this activity, which includes hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, trapping, public information and education services, and assistance to wildlife with survey and census of animal populations.

Safety Training

The Division of Enforcement spent \$719,000 in support of Youth Firearm Safety Program and Advanced Hunter Education Program. These programs certified 23,422 Minnesota youth and adults in programs that taught safe firearm handling, basic law information, game identification, hunter ethics, and hunter/landowner relations. Other education programs this year included Bow-hunter Education, Bear and Turkey clinics, involving 1,823 students.

Commercial Activities/Special Investigations

The Division of Enforcement spent \$236,000 in support of commercial regulatory activities and special investigations. Special investigations are geared toward the identification and apprehension of individuals involved in large-scale poaching activities or commercializing fish and game for their own profit and benefit. Other activities include the regulation of the fur industry, commercial fishing, minnow harvest, shooting preserves, game farms and illegal sale of protected species. The Lake Superior Marine Unit continues to focus on commercial fishing regulations as well as sport fishing efforts.

Dedicated Accounts - Heritage Enhancement

The Division of Enforcement spent \$1,278,000 from the Heritage Enhancement Account. This funding was used primarily for regional fleet operational expenses in support of game and fish enforcement efforts.

Table 40	
Outcomes by Activity	
Activity	FY2011
Licensed Commercial Game & Fish Operators	2,560
Firearm Safety / Advance Education Program Graduates	23,422
Bowhunter Education, Bear & Turkey Clinics	1,823
Game & Fish Law Violations Written	4,275
Game & Fish Law Warnings Written	6,050

Enforcement

Table 41
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years
(In Thousands)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Division Support	\$ 1,737	\$ 2,528	\$ 2,309	\$ 2,515	\$ 2,283
Fishing Regulation	9,368	8,933	9,084	9,056	9,387
Hunting Regulation	7,664	7,310	7,432	7,409	7,680
Safety Training	668	622	703	712	719
Commercial Activities/Special Investigations	151	185	147	232	236
Total Expenditures	<u>\$ 19,588</u>	<u>\$ 19,578</u>	<u>\$ 19,675</u>	<u>\$ 19,924</u>	<u>\$ 20,305</u>

Table 42
Enforcement Revenues
(In Thousands)

<u>Revenue Type</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Game & Fish Fines	\$ 172	\$ 172	\$ 162	\$ 170	\$ 154
Game & Fish Forfeits	14	13	118	8	83
DNR Restitution	102	89	105	86	85
Trespass Civil Citations	5	6	4	4	4
Firearm Safety Training	202	201	206	204	194
Adult Hunter Education	12	15	11	12	8
Court Surcharge	160	146	135	140	134
Total Revenues	<u>\$667</u>	<u>\$642</u>	<u>\$741</u>	<u>\$624</u>	<u>\$662</u>



Parks and Trails

Water Recreation Program

2011 Game
and Fish Fund
Report

Parks & Trails
Water Recreation Program

Table 43	
Game and Fish Fund Expenditures	
(In Thousands)	
Game and Fish Fund Operations (230)	\$ 2,694
Total Expenditures	\$ 2,694

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 second in the nation for the number of registered boats (814,000 in 2010) and first in the nation for the number of registered boats per capita.

Federal law requires that 15% of the Dingell-Johnson Sport Fish Restoration (SFR) Program funds apportioned to the state each year be spent for acquisition, development, and renovation or improvement of motorboat access for recreational boating purposes. State law requires that federal reimbursement for boat access projects be deposited to the Game and Fish Fund. Authorization for the acquisition, development and maintenance of water access sites is provided for in M.S. 97A.141.

In FY 2011, the Game and Fish Fund provided 16% of the water recreation program funding; 84% came from other sources. 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, and rehabilitation of existing sites.

Additional expenses from this fund include site amenities and professional services. Site amenities are concrete boat ramp planks and maps. 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 funds for fishing piers are distributed throughout the state to provide much needed maintenance dollars for over 348 piers and shore fishing sites statewide. Many of the state's fishing piers are over 20 years old and are in need of major repairs or rehabilitation. Partnerships with local government units (LGU) allow the DNR to purchase supplies and the LGU to provide the labor for the repairs.

Land acquisition, development projects, site amenities and professional services funded in fiscal year 2011 are listed in Table 44. Land acquisition costs totaled \$1,612,000. Development projects totaled \$557,000. Site amenities and professional services totaled \$389,000 thousand. The fishing pier program totaled \$136,000.

Table 44					
Historical Game and Fish Fund Expenditures					
Last Five Fiscal Years					
(In Thousands)					
	2007	2008	2009	2010	2011
Total Expenditures	\$ 2,709	\$ 1,263	\$ 3,085	\$ 1,632	\$ 2,694

Parks & Trails
Water Recreation Program

**Table 45
Parks and Trails Projects
(In Thousands)**

<u>Program</u>	<u>County</u>	<u>Amount</u>
Land Acquisition*		
Upper Comorant Lake^	Becker	\$ 300
Toad Lake	Becker	113
O'Brien Lake^	Crow Wing	90
Moon Lake^	Douglas	151
Detroit Lake^	Douglas	548
Pequaywan Lake	St. Louis	175
Birch Lake^	St. Louis	35
Sugar Lake^	Wright	200
Total Land Acquisition		<u>\$ 1,612</u>
Development Projects*		
Lake Bemidji - Cameron Park	Beltrami	\$ 66
Leech Lake – Sucker Bay	Cass	2
Gull Lake - Narrows	Cass	82
Round Lake	Crow Wing	59
White Sand Lake	Crow Wing	99
White Sand Lake	Crow Wing	3
Lake Osakis	Douglas	34
Mississippi River, River Park	Hennepin	100
North Turtle	Ottertail	28
Star Lake^	Ottertail	33
Lake O'Dowd	Scott	7
Clear Water Lake	Wright	44
Total Development Projects		<u>\$ 557</u>
Site Amenities and Professional Services		
Concrete Boat Ramp Planks ^	Statewide	\$ 77
Printing of program Maps/Brochures	Statewide	30
Program Archaeology	Statewide	96
Lands and Minerals Division professional services	Statewide	77
Management Resources Bureau professional services	Statewide	103
Miscellaneous acquisition fees/charges	Statewide	4
Miscellaneous development expenses	Statewide	2
Total Site Amenities and Professional Services		<u>\$ 389</u>
Fishing Pier		
Fishing Pier Program Maintenance	Statewide	\$ 128
Lake Orono Pier Rehab, City of Elk River	Sherburne	4
Fishing Pier Program Maps	Statewide	4
Total Fishing Pier		<u>\$ 136</u>
Total Program Expenditures		<u><u>\$ 2,694</u></u>

*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.

^ These expenditures were Sport Fish Restoration (SFR) Reimbursed





Forestry

2011 Game
and Fish Fund
Report

Forestry

Table 46
Game and Fish Fund Expenditures
(In Thousands)

Heritage Enhancement (239)	\$ 1,502
Total Expenditures	\$ 1,502

The Division of Forestry administers approximately 4.2 million acres of forestlands. Annually, approximately 30,000 acres are harvested and regenerated by planting seedlings, direct seeding, and natural regeneration. The amount and location of harvesting actions and regeneration techniques are chosen to help create healthy and diverse forests to improve habitat for game and fish species and enhance overall biodiversity.

For FY11, the legislature appropriated \$1,214,000 to maintain and expand the Ecological Land Classification System, and to prevent the introduction and spread of invasive species on state forest land. The legislature also appropriated \$250,000 for the Ecological Land Classification System Program.

- Ecological Land Classification (ECS) program classifies and maps native plant communities (NPC), trains land managers within DNR and County forestry agencies, monitors long term effects of forest management activities, and develops new models to more efficiently manage forest lands. Total expenditures for ECS amounted to \$1,102,000.
- Invasive Species efforts address invasive species threats to forested native plant communities, including associated game and fish habitats. Invasive species of concern included exotic terrestrial plants as well as emerald ash borer and gypsy moth. Total expenditures related to invasive species issues amounted to \$400,000.

Forestry's ECS program and invasive species efforts provide important tools that improve the ability of resource managers to more effectively protect, enhance and restore important game and fish habitat, overall biodiversity, adapt to climate change, and sustain forest communities.

1. Ecological Classification System (ECS)

ECS is a scientific framework for managing natural resources. ECS tools (native plant community classifications and silvicultural strategies) help managers select appropriate treatments to optimize the forest's potential to produce timber, conserve or enhance wildlife habitat, and protect water and soil.

Activities:

Mapping Native Plant Community (NPCs). The NPC classification and mapping provides a common language for professional disciplines involved in using, restoring, or conserving natural resources. The hierarchical design enables use at all levels of management – from landscape-scale planning to a 20 acre stand. It provides a link between long-range goals and stand prescriptions.

Outcomes:

- 689 stands totaling 14,088 acres were classified for NPCs.
- 130,000 acres of state forestlands were classified and mapped for NPCs.

Silvicultural Strategies (Interpretations). Silvicultural strategies provide DNR staff with science-based information to prepare a management prescription or plan. Items include how trees react to natural disturbance, how they compete with other trees and vegetation, natural regeneration strategies, shade tolerance, and stand growth stages. Resource managers are presented with a range of possible management options.

- After extensive review by field resource managers, a new condensed format is being developed to accommodate quick extraction of information suitable for a publishing on a website.

Case Studies. Case studies monitor the short- and longer-term response of forest vegetation to various silvicultural treatments. Through case studies, treatment effects on tree regeneration tree recruitment, groundlayer biodiversity, and growth of residual trees will be assessed.

Outcomes:

- Four of the twelve established case studies have been remeasured.
- Seven adaptive forest management projects have adopted case study methods.

Training and Related Activities. Training, both formal training sessions and one-on-one meetings with field managers, is critical to introduce the NPC field guides, and for integrating silvicultural interpretations into daily management decisions.

Outcomes:

- 21 formal training events were conducted with 462 attendees.
- 74 contact days between ECS staff and field personnel.

2. Invasive Species

Invasive Terrestrial Plant Species. In FY2011 DNR-Forestry focused on 1) integrating invasive species guidelines into forest management contracts, 2) inventorying roads within state forest boundaries, adjacent school trust lands, and all state administered gravel pits, 3) taking direct control actions against new and expanding infestations, and 4) a number of outreach efforts to inform staff and state land visitors of the impacts associated with invasive species and how to prevent their spread. Terrestrial invasive plants have the capacity to exclude native plants, impacting the quality and sustainability of native plant communities. The result can be a loss of important game and fish habitat and overall forest biodiversity.

Outcomes:

- Completed roadside surveys for invasive species of all roads within state forest boundaries, except portions of the R.J. Dorer state forest where state-owned parcels are widely scattered.
- Surveyed school trust lands within key gaps adjacent to state forest lands.
- Implemented direct control actions on active gravel pits found to be infested, and installed gates to limit access by recreationists to some of the other gravel pits.
- Developed directive for Division of Forestry for mandatory inclusion of appropriate terrestrial invasive plant species guidelines into timber sale permits.
- Drafted a new circular letter (policy statement) for the Division of Forestry to clearly communicate expectations for field staff and site administrators with regard to invasive species prevention and management. Approval and implementation expected in FY12.
- Leveraged state Heritage funds to obtain a federal grant to inventory all state lands and key private parcels within the Kettle and St Croix Wild and Scenic River corridors. Control actions to address the infestations found are to be implemented in FY12.
- Put prevention ads in fishing, water fowl and hunting regulation booklets
- Purchased and distributed the brochure "*Why Should I Care About Invasive Plants?*" produced by the Midwest Invasive Plant Network.
- Initiated a project to develop a brand and marketing strategy (to be completed in FY12) similar to the Stop Aquatic Hitchhikers program aimed at breaking the link between recreational activities and the spread of terrestrial invasive species.
- Worked with the MN Department of Agriculture (MDA) to update the list of noxious weeds and alert key stakeholders.
- Worked with the MN Bureau of Water and Soil Resources (BWSR) to outline and implement the Cooperative Weed Management Program with funds for local weed management projects.

Forestry

Emerald Ash Borer. Emerald ash borer (EAB) has been found in Houston, Winona, Hennepin, and Ramsey Counties. There are in excess of 900 million ash trees in Minnesota. Because there is no demonstrated resistance to EAB in the native ash tree species, Minnesota's ash resource and associated habitats are at risk. If EAB becomes established in central and northern Minnesota where the majority of black ash is found, entire forested habitats would be threatened by changes in the hydrology resulting from the loss of black ash trees. Firewood has been the major vector for the spread of EAB. In 2007, DNR prohibited firewood movement onto state lands through a Commissioner's Order. The reduction in firewood movement is critical to confining EAB to currently known locations.

Outcomes:

- Developed a DNR EAB response plan based on incident command (ICS) principles.
- Initiated an effort to develop a multi-agency ICS response plan which involves all levels of tribal, state and local units of government.
- Developed a new Commissioner's Order directing the landed divisions to develop discipline specific ash management guidelines to address future impacts on forest sustainability presented by the emerald ash borer.
- With the UMN, developed and printed "*Ash Management Guidelines for Private Forest Landowners*" to help landowners manage their woods in the face of infestation by the emerald ash borer.
- Completed an ash utilization plan for the state.
- Updated the Commissioner's Order on firewood approved for use on DNR lands and outreach materials to educate firewood vendors and users in practices that limit the spread of forest pests.
- With MDA, outlined and initiated a system of inspection and reporting to monitor compliance to firewood labeling standards set forth by the MN Department of Commerce.
- Continued to train and expand the number of private citizen "First Detectors" to help detect the presence of EAB and other forest pests. The current total is about 450 citizens across the state.
- Updated and reprinted the "*Minnesota Forest Pest First Detector Manual*".
- With the MN Shade Tree Advisory Council, developed plans for a Community EAB summit to be held in FY12.



Lands and Minerals

2011 Game
and Fish Fund
Report

Table 47
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$ 1,377
Total Expenditures	<u>\$ 1,377</u>

The Division of Lands and Minerals manages real estate transactions on approximately 5.7 million acres of state-administered land and manages about 12 million acres of state mineral rights. About 1.2 million acres of land are administered (for public use) by Wildlife, about 40,000 acres by Fisheries, and about 200,000 acres by Ecological & Water Resources.

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

The department is also proceeding with the re-engineering of the Land Records System, which began in FY08. Beginning in FY09, the division received a separate Game and Fish Fund appropriation for the new land system. Of the total FY11 expenditures, \$1,004,000 were operational expenditures and \$372,000 were expenditures related to the re-engineering of the Land Records System. Of the operational expenditures, about 30% of the Game and Fish Fund operational appropriation expenditures were related to real estate transactions and about 70% were related to land surveys. The expenditures in this report are based on division cost-coding, which began in 2008, and state accounting system data.

Land Survey

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

The following table provides information on land survey services provided for game and fish lands that were funded by the Game and Fish Fund. The survey section also completed 13 surveys related to land acquisition, which were billed to the Division of Fish and Wildlife through the Professional Services Account.

Lands & Minerals

**Table 48
Game and Fish Fund Land Surveys**

<u>Division</u>	<u>Program</u>	<u>County</u>	<u>Survey Name</u>
Fisheries	AMA Aquatic Management Area	Washington	Browns Creek
		FMA Fisheries Management Area	North Brook
Wildlife	WMA Wildlife Management Area	Morrison	Sponsa
		Morrison	Rice Area Sportsman
		Morrison	Elk River
		Kanabec	Joseph O'Brien
		Hubbard	Rockwood
		Marshall	Agder
		Marshall	Moylan
		Todd	Staples
		Todd	Spohn
		Brown	Wood Lake
		Pennington	Oriniak
		Renville	Cold Springs

Real Estate Contracts

As of September 2011, the department was administering 1,473 real estate contracts on game and fish lands (see table below). The majority of the contracts are Cooperative Farm Agreements (692), followed by easements (373) and utility licenses (233). In FY11, these contracts generated about \$864,000, which was deposited into the Game and Fish Fund. FY11 revenues from these contracts decreased by 98% from FY10 revenue as a result of a one-time easement executed on Game and fish land in FY10 valued at \$600,000.

**Table 49
Real Estate and Mineral Contracts and Revenue
on Fish and Wildlife Administered Lands**

<u>Contract Type</u>	<u>Number of Contracts</u>	<u>Contract Acres</u>	<u>Revenue (thousands)</u>
Agricultural Leases	26	1,786	\$ 4
Cooperative Farming Agreements	692	35,397	100
Easements	373	1,502	12
Gravel Leases	6	94	6
Minerals Leases	27	7,172	25
Miscellaneous Leases	116	1,273	22
Utility Licenses	233	891	23
Totals:	1,473	48,115	<u>\$ 192</u>

Land Records System

The Minnesota DNR remains engaged in a multi-year, multi-million dollar effort to modernize its Land Records System to improve performance in the management of its real estate portfolio. The records are vital to the management of fish and wildlife resources, parks and trails, forestry, scientific and natural areas – virtually every DNR program. The new system will be used to manage a myriad of real estate transactions, provide electronic work flow and document management, and provide detailed and up-to-date land information to decision-makers and the public.

The Game and Fish Fund is providing 26 percent of the project's \$5,000,000 cost, which has been prorated among various department funds. Development of the new system is within budget. It will become operational in several stages at different times during FY12, months later than its original summer of 2011 schedule.

The new system will support land acquisitions, sales, exchanges, conservation easement monitoring, granting easements, issuing and administering surface and mineral leases, and making payments in lieu of taxes to Minnesota counties, among other functions. In FY11, the contractor completed most of the system design work and much of the system development. DNR staff began testing parts of the working system. In addition to participating in system design and testing work and administering the system development contract, Land and Minerals staff continued preparing existing land records data for migration to the new information system. Early products of the new system include images of deeds and similar documents that are now accessible via the Intranet by all DNR offices.



Operations Support and Indirect Costs

2011 Game
and Fish Fund
Report

Table 50
Game and Fish Fund Expenditures
Regional Operations and Commissioners Office
(In Thousands)

Game and Fish Fund Operations (230)	\$ 960
Total Expenditures	<u>\$ 960</u>

Operations Support

Operations Support includes Regional Operations and the Commissioner’s Office.

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 2011 include:

Northwest Region

- Continued work with the Bovine TB task force on deer sampling, zones, and communications outreach. This remains a critical issue with cattlemen, recreational landowners, and the County Boards.
- Continued work on Con Con lands related to ditch assessments, wetland credits and access route.
- Coordinated the efforts of the Flood Damage Reduction Working Group Project teams who work with the Watershed Districts in the Red River Valley to assure all water retention projects include natural resources elements and habitat gains as the project are built and monitored; examples include the North Ottawa impoundment and waterfowl/shallow lake designations.

Northeast Region

- Assisted in the coordination of the Governor’s Fishing Opener.
- Participated in Northern Counties Land Use Coordinating Board monthly meetings.
- Continued to collaborate with local and regional governments on a host of complex issues including the balance of public vs. private lands within a given county, and other controversial issues such as the rising water in the Canisteo Mine Pit.
- Worked with employees in Grand Marais to determine office space needs and solutions to a mold problem in their facility.
- Continued to work to improve riparian game and fish habitat by promoting shoreland best management practices through community outreach, as well as, continuation of a shoreland buffer incentive program.
- Coordinated DNR resource review of both DNR and external projects, and commented to the project proposers as a single voice on behalf of the DNR.
- Prepared news releases on a variety of fish and wildlife issues; communication planning for the Game and Fish Fund license fee restructuring.

Central Region

- Helped finalize agreements and facilitated public relations aspects related to joint DNR/Mille Lacs Band of Ojibwe Lake Ogechie restoration project aimed at wild rice regeneration and waterfowl habitat.
- Led development of communications materials for fishing and hunting license fee increase.
- Coordinated negotiations and other aspects related to ongoing litigation over Rice Lake and Paul Hugo Farms WMA.
- Organized and led a number of outreach efforts related to getting youth and urban families out fishing, hunting, and participating in other outdoor recreational activities.
- Developed communications and outreach plans for Pelican Lake restoration project.
- Coordinated publicity related to fishing opener and promotion of metro angling opportunities.
- Represented DNR interests in natural resource damage assessments related 3M and TCAAP.
- Facilitated joint DNR/U of MN/Dakota County steering committee overseeing management of Vermillion Highlands Modified WMA.
- Developed workshops for local elected officials and citizens to provide a greater understanding of the St Croix Basin's unique wildlife and fishery and their stewardship role in protecting the water quality and health of the river ecosystem.
- Facilitated development of a joint Fish and Wildlife, Ecological and Water Resources and Forestry Operational Management Plan for the Sand Dunes State Forest (which includes the Uncas Dunes Scientific and Natural Area, the Ann Lake Campground-Day-Use Area and the Bob Dunn Horse Campground)

Southern Region

- Managed the 17th year of DNR presence at FarmFest, the fifth year with our own tent. Increased hands-on activities for youth including archery and laser shoot; building wood duck and bluebird boxes; virtual safe ATV trail riding; native plants and invasive species; and camper teepee exhibits. Coordinated DNR participation in the High School Career Expo for South Central Minnesota.
- Facilitated and managed multi-disciplinary grant application to Lessard-Sams Outdoor Heritage Council (LSOHC) for the Minnesota River.
- Convened public hearings to designate two lakes as wildlife management lakes. Coordinated regional responses to Bear Lake and Minnesota River Green Corridor development: provided one point of contact and communication for disciplines and constituents and facilitated joint discipline meetings. Coordinated educational material development and outreach for Bear Lake Watershed initiative.
- Assisted with development and coordination of shallow lake designation; prairie restoration and protection; agricultural and natural resource interaction and Minnesota River corridor information/presentations.
- Communication planning and media outreach for the Conservation Partners Legacy grant program. Communication planning for the Game and Fish fund license fee re-structuring. News releases and radio PSAs on a variety of fish and wildlife issues.

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.

Statewide Indirect Costs

Game and Fish Fund Operations (230)	\$ 793
Total Expenditures	<u>\$ 793</u>

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

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



Dedicated Accounts

2011 Game
and Fish Fund
Report

Deer/Bear Management; Computerized Licensing (231 D00)

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 – see following section).

Resources

Deer/Bear Management Account: At the beginning of the fiscal year the balance in this account was \$1,092,000. Additional receipts of \$697,000 were deposited during the year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2011 are given below:

Table 52	
Direct Appropriation	
Spending Authority	
(In Thousands)	
Direct Appropriation (D00/640)	\$890
Carry Forward from FY10	<u>\$173</u>
Gross FY11 Spending Authority	<u>\$1,063</u>
 Expenditures 	
Deer and Bear Management	\$684
Computerized Licensing	<u>\$44</u>
Total Expenditures	<u>\$728</u>
 Canceled to fund	 <u><u>\$335</u></u>

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

Emergency Deer Feeding and Wild Cervid Health Management Account (231 D01)

Resources

Emergency Deer Feeding and Wild Cervid Health: At the beginning of the fiscal year the balance in this account was \$542,000. Prior year's canceled encumbrances contributed \$68,000 to the available balance. Additional receipts of \$343,000 were deposited during the year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2011 are given below:

Table 53 Statutory Spending Authority (In Thousands)	
Statutory Beginning Balance (D01)	\$611
Receipts	\$343
Gross FY11 Spending Authority	\$954
Expenditures	
Cervidae Health Management	\$651
Total Expenditures	\$651
Net Spending Authority Carried Forward to FY12	\$303

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.

\$651,000 was spent from this dedicated fund (see Table 54) for wild cervid health management in fiscal year 2011. An additional \$467,000 of Game and Fish Funds, General Funds, Beltrami, and federal wildlife health funds were expended for CWD and TB efforts for a total of \$1,118,000 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)

Category	Amount
Salaries	\$ 219
Professional/Technical Services with Outside Vendors	330
Communications	1
Travel	28
Supplies	14
Equipment	15
Other Operating Costs	44
Total Wild Cervid Health Mgmt Fund (231 D01) Expenditures	<u>\$ 651</u>

Chronic Wasting Disease Overview

In fall 2010, the DNR sampled 564 hunter-harvested white-tailed deer for chronic wasting disease (CWD) in southeastern Minnesota. This surveillance effort focused on a 20-mile radius around a CWD-positive captive elk facility near Pine Island, discovered in 2009. One deer tested positive for CWD (0.2% apparent prevalence), marking the first detection of the disease in Minnesota's wild deer population. In response to this disease detection, DNR conducted a fixed-wing aerial deer survey in a 10-mile radius of the index case in late January 2011 and estimated 6,200 deer (19 deer/mi²). A supplemental surveillance effort was conducted in February–March 2011 and 752 adult deer samples were collected; all animals tested CWD-negative. To prevent further disease spread, DNR banned recreational feeding of deer in a 4-county area in southeastern Minnesota. DNR will continue to conduct CWD surveillance of hunter-harvested deer in fall 2011. Additional information related to these efforts can be found on the Minnesota DNR website (<http://www.dnr.state.mn.us/mammals/deer/cwd/index.html>).

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

Fund	Appropriation Name	Amount	% Spent
100	General Fund – Bovine Tuberculosis (100 D07)	\$ 376	33.63%
230	Game & Fish Fund - Operations and Maintenance	21	1.88%
231	Emergency Deer Feeding/Wild Cervid Health Management Fund	651	58.23%
300	Federal Wildlife Health	70	6.26%
	Total Expenditures, All Funding Sources	<u>\$ 1,118</u>	<u>100.00%</u>

Bovine Tuberculosis Overview

Bovine tuberculosis (bTB), first detected in northwestern Minnesota in 2005, has since been found in 12 cattle operations and 27 free-ranging white-tailed deer. Both deer and cattle have the same strain of bTB, which has been identified as one that is consistent with the disease found in cattle in the southwestern United States and Mexico. The Board of Animal Health (BAH) has been leading efforts to eradicate the disease in Minnesota's cattle, which have included the depopulation of all infected herds, a buy-out program that removed 6,200 cattle

from the affected area, and mandatory fencing of stored feeds on remaining farms. In response to the disease being detected in cattle, the DNR began surveillance efforts in free-ranging white-tailed deer within a 15-mile radius of the infected farms in fall 2005. To date, 27 deer have been found infected with bTB, and nearly all ($n = 26$) infected deer were sampled within a 164 mi² area, called the bTB Core, which is centered in Skime, Minnesota, and encompasses 8 of the previously infected cattle farms. In total, 1,639 hunter-harvested deer were tested for bTB in northwest Minnesota during fall 2010, with no positive cases detected. This marks the first year that no new infected cases were detected in wild deer. An aerial survey estimated the population of the bTB Core to be 531 ± 95 deer in January 2011. The absence of new infected deer resulted in a suspension of targeted removal operations using ground sharpshooting over winter. A recreational feeding ban, instituted in November 2006 in a 4,000mi² region in northwestern MN to help reduce the risk of deer to deer transmission of the disease, remains in effect. Under a current agreement among the United States Department of Agriculture (USDA), BAH, and DNR, hunter-harvested deer surveillance will continue to monitor infection in the local deer population, and any further aggressive management actions (e.g., sharpshooting deer in key locations) will be dependent on future surveillance results. See Minnesota DNR website for additional information on “Managing Bovine Tuberculosis in Minnesota’s Wild Deer” (<http://www.dnr.state.mn.us/hunting/deer/tb/index.html>).

Other Health-Related Research on Minnesota Cervids

Hunter-harvested moose health assessment

DNR staff also sampled hunter-harvested moose for over 20 pathogens and parasites during fall 2010 in an effort to gain an understanding of the overall health of the population. This project represents the second phase of an assessment on the overall health of hunter-harvested moose in northeast Minnesota, which began in 2007. The purpose of this project is to: 1.) continue to screen hunter-harvested (and presumably healthy) moose from 2010–2012 for select disease agents to monitor changes in incidence or prevalence over time 2.) assess the clinical impacts of liver fluke (*Fascioloides magna*) infection on moose, and 3.) determine the frequency of histological lesions consistent with brainworm (*Parelaphostrongylus tenuis*) infection. Samples were collected from 130 moose in 2010. Moose ($n=110$) were screened for West Nile virus, eastern equine encephalitis, malignant catarrhal fever, borreliosis (*Borrelia burgdorferi*), anaplasmosis (*Anaplasma phagocytophila*, formerly *Ehrlichia phagocytophila*) and 6 serovars of leptospirosis. There was evidence of exposure to West Nile Virus (29.1%), malignant catarrhal fever (3.6%), borreliosis (21.8%), and leptospirosis (0.9-9.2%). Whole livers and brains were collected and examined grossly and histologically for evidence of brainworm and liver flukes; both parasites were documented. Full serum chemistry profiles ($n=95$) were used to determine if there is a correlation between liver fluke damage and serum liver enzymes. Whole blood samples ($n=109$) were submitted for evaluation for tick-borne illnesses; anaplasmosis and piroplasma infections were documented.

Hunter-harvested elk health assessment

The goal of this project was to assess the health of free-ranging elk (*Cervus elaphus*) from northwestern Minnesota (NW MN) by screening animals for a variety of diseases and parasites. Results indicate which diseases the NW MN elk were exposed to, though not necessarily clinically ill. From the elk ($n = 86$) sampled from 2004 to 2009, our results indicated exposure to eastern equine encephalitis, West Nile Virus, malignant catarrhal fever, *Neospora*, anaplasmosis, borreliosis, bovine viral diarrhea virus 1 and 2, bovine herpes virus 1, *Leptospira* sp., and parainfluenza virus 3. A variety of fecal parasites were also identified (*Coccidia*, *Strongyle-type ova*, and *Moniezia*) on fecal examination. Lung and liver tissue were cultured for bacterial infection; *Streptococcus* sp. was isolated from the lung of one individual and no isolations were found in liver samples. All elk were negative for *Mycobacterium paratuberculosis*, blue tongue virus, epizootic hemorrhagic disease, brucellosis, chronic wasting, and bovine tuberculosis. Hepatic mineral levels were also evaluated. During 2010, 11 elk were removed under depredation permits and 9 elk were harvested by hunters. Biological samples were collected from these additional animals and analysis is pending.

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 \$593,000. Additional receipts of \$1,372,000 were deposited during the year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2011 are given below:

Table 56	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 1,553
Carry forward from FY10	<u>\$ 172</u>
Gross FY11 Spending Authority	<u>\$ 1,725</u>
 Expenditures	
Habitat Improvement	\$ 1,046
Deer Management	224
Total Expenditures	<u>\$ 1,270</u>
Canceled to fund	<u><u>\$ 455</u></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.

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 \$373,000. Prior year's canceled encumbrances contributed \$9,000 to the available balance. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$597,000 during the fiscal year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2011 are given below:

Table 57	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 700
Roll forward from FY10	\$ 279
Gross FY11 Spending Authority	\$ 979
Expenditures	
Wetland Development	\$ 554
Waterfowl Management	101
Habitat Development, Restoration, Maintenance	86
Land Acquisition	66
Total Expenditures	\$ 807
Canceled to fund	\$ 172

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

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

Trout and Salmon Management Account (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 \$413,000. Prior year's canceled encumbrances contributed \$35,000 to the available balance. Ninety percent of the proceeds from the sale of trout and salmon stamps are deposited to the account, a total of \$842,000 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 spending authority and actual expenditures for FY2011 are given below:

Table 58	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 830
Roll forward from FY10	<u>\$ 103</u>
Gross FY11 Spending Authority	<u><u>\$ 933</u></u>
 Expenditures	
Habitat Improvement	\$ 166
Fish culture and stocking	581
Population Assessments/Surveys	<u>140</u>
Total Expenditures	<u><u>\$ 887</u></u>
Canceled to fund	<u><u>\$ 46</u></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.

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 \$529,000. Prior year's canceled encumbrances contributed \$2,000 to the available balance. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$700,000 during the fiscal year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY 2011 are given below:

Table 59 Spending Authority (In Thousands)	
Direct Appropriation	\$ 925
Carry forward from FY10	\$ 257
Gross FY11 Spending Authority	<u>\$ 1,182</u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$ 785
Promotion and Evaluation	192
Acquisition	<u>104</u>
Total Expenditures	<u>\$ 1,081</u>
Canceled to Fund	<u><u>\$ 101</u></u>

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

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

Money in the account may not be used for:

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

Wild Rice Management Account (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 \$68,000. Additional receipts of \$43,000 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 2010	68
Receipts	43
Gross FY11 Spending Authority	\$ 111
Expenditures	
Wetland Habitat Maintenance	\$ 63
Total Expenditures	\$ 63
Net Spending Authority Carried Forward to FY12	\$ 48

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

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

Wildlife Acquisition Account (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 \$843,000 and prior year's canceled encumbrances contributed \$250,000 to the available balance. Additional receipts of \$1,787,000 were deposited during the fiscal year.

Appropriation and Expenditures

The authority to spend and actual expenditures are given below. The appropriation is made "available until expended." The unexpended appropriation from prior fiscal years was available for expenditure in FY 2011.

Table 61	
Spending Authority	
(In Thousands)	
FY09 Appropriation (Avail Until Spent)	\$ 660
Direct Appropriation FY10	1,860
Gross FY11 Spending Authority	\$ 2,520
 Expenditures	
Acquisition	\$ 1,575
Development including maintenance	737
North American Waterfowl Plan	15
Total Expenditures	\$ 2,327
Net Spending Authority Carried Forward to FY12	\$ 193

By statute, of the money available and annually appropriated:

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

Wild Turkey Management Account (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. \$4.50 from each adult turkey license sold goes to this account per M.S. 97A.075, subd.5.

Resources

At the beginning of the fiscal year the available balance in this account was \$397,000. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$194,000 during the fiscal year. An additional \$8,000 was transferred in from the Game and Fish Operations Account (230).

Appropriation and Expenditures

The spending authority and actual expenditures for FY2011 are given below:

Table 62	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 184
Transfer in from Game and Fish Fund (230)	8
Carry forward from FY10	82
Gross FY11 Spending Authority	\$ 274
 Expenditures	
Habitat Development, Restoration, Maintenance	\$ 153
Acquisition	19
Re-imbursement for Habitat Improvement	-
Trapping and Translocation	-
Promotion, Surveys and Research	45
Total Expenditures	\$ 217
Canceled to Fund	\$ 57

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.

Money in the account may not be used for:

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

Heritage Enhancement Account (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 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>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Gross Lottery Receipts in-lieu-of Sales Tax	\$ 27,470	\$ 29,999	\$ 31,281	\$ 32,368	\$ 30,148
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	<u>\$19,897</u>	<u>\$21,728</u>	<u>\$22,657</u>	<u>\$23,444</u>	<u>\$21,836</u>
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><u>\$9,948</u></u>	<u><u>\$10,864</u></u>	<u><u>\$11,328</u></u>	<u><u>\$11,722</u></u>	<u><u>\$10,918</u></u>

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

<u>Division</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Forestry	\$ 221	\$ 230	\$ 284	\$ 1,380	\$ 1,502
Fisheries	4,333	3,941	4,372	3,959	4,068
Wildlife	4,083	3,191	4,465	3,637	4,067
Ecological & Water Resources	1,869	1,302	1,886	1,516	1,606
Enforcement	<u>1,202</u>	<u>1,161</u>	<u>1,126</u>	<u>1,050</u>	<u>1,278</u>
Total Heritage Expenditures	<u><u>\$ 11,708</u></u>	<u><u>\$ 9,825</u></u>	<u><u>\$ 12,133</u></u>	<u><u>\$ 11,542</u></u>	<u><u>\$ 12,521</u></u>

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, and sports licenses to the Lifetime Fish and Wildlife Trust Fund. Interest and investment earnings on fund resources are also credited to this account. Each year the DNR transfers from the Lifetime Fish & Wildlife Trust Fund the amount that otherwise would have been collected and deposited from the sale of annual hunting and angling licenses.

The Table 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 2007	2008	2009	2010	2011	All Years
Angling	4,182	710	729	834	1,053	7,508
Spearing	-	-	-	18 ¹	52	71
Small game	299	69	59	48	55	530
Firearm deer	2,295	386	433	456	571	4,141
Archery Deer	309	68	99	100	127	703
Individual sports	4,705	927	810	901	1,202	8,545
Non-resident Small Game	-	-	-	-	5 ²	5
Non-resident angling	23	2	17	7	22	71
Total License Sales	<u>11,813</u>	<u>2,162</u>	<u>2,147</u>	<u>2,364</u>	<u>3,087</u>	<u>21,574</u>

¹ New lifetime license available beginning March 1, 2010
² Non-resident Small Game had no sales thru 2010

M.S. 97A.4742, subdivision 2, states in part: "Money in the Lifetime Fish and Wildlife Trust Fund shall be invested by the State Board of Investment (SBI) to secure the maximum return consistent with the maintenance of the perpetuity of the fund. The income received and accruing from investments of the fund shall be deposited in the lifetime fish and wildlife trust fund". On June 30, 2011 the balance of the trust fund was \$9,087,000. SBI invests cash from the trust fund in stocks and bonds outside the state treasury.

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

	<u>2001 thru</u> <u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>All Years</u>
Lifetime License Receipts	\$ 4,785	\$ 869	\$ 859	\$ 915	\$ 1,216	\$ 8,644
Less: Transfer to Game and Fish Operations Accounts	(630)	(209)	(290)	(317)	(316)	(1,762)
Interest Income Credited to the Trust Fund	24	4	2	1	1	32
Net Annual Increase to Trust Fund	<u>\$ 4,179</u>	<u>\$ 664</u>	<u>\$ 571</u>	<u>\$ 599</u>	<u>\$ 901</u>	<u>\$ 6,914</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 2010 (Feb 2010 to April 2011) a total of 12,602 lifetime license holders validated the use of their license.

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

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Transfer to Game and Fish Operations (230)	\$ 154	\$ 180	\$ 250	\$ 274	\$ 272
Transfer to Deer / Bear Management (231)	2	3	4	5	4
Transfer to Deer Habitat Improvement (232)	3	4	6	6	6
Transfer to Wildlife Acquisition (237)	19	22	30	32	34
Total Annual Transfer	<u>\$ 178</u>	<u>\$ 209</u>	<u>\$ 290</u>	<u>\$ 317</u>	<u>\$ 316</u>

Walleye Stamp Account (23B)
M.S. 97A.475, subd. 10a

The Walleye Stamp was created during the 2008 Legislative session as a voluntary stamp in M.S. 97A.475, subd. 10a. the annual fee for the Walleye stamp is currently \$5.00. They were first available for purchase in March 2009. How the money in the fund can be used is described in M.S. 97A.075, subd. 6; money in the account may only be used for stocking walleye in waters of the state and related activities. Money in the account may not be used for costs unless they are directly related to a specific body of water, or for costs associated with supplies and equipment to implement walleye stocking activities.

Resources

At the beginning of the fiscal year the available balance in this account was \$147,000. A total of \$140,000 revenue was collected during the fiscal year.

Appropriation and Expenditures

The direct appropriation and actual expenditures are given below. Revenues (\$140,000) fell short of projections (\$285,000). The carry forward amount below is based on appropriation set at the projected revenue and not supported by actual cash accrual.

Table 68	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 285
Carry forward from FY10	<u>\$ 252</u>
Gross FY11 Spending Authority	<u><u>\$ 537</u></u>
 Expenditures	
Walleye Stamp Promotion	\$ -
Walleye Fingerling Purchase	<u>150</u>
Total Expenditures	<u>\$ 150</u>
Canceled spending authority*	<u><u>\$ 387</u></u>
*Spending authority over actual accrued revenues.	



Appendix A

Game and Fish Fund

Fund Statement

2011 Game
and Fish Fund
Report



Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
CONSOLIDATED GAME & FISH FUND								
Balance Forward In		31,355,632	28,516,369	32,030,783	28,609,119	18,307,133	10,813,281	5,410,199
	Prior Year Adjustment	<u>869,904</u>	<u>524,050</u>	<u>833,651</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	32,225,536	29,040,419	32,864,434	28,609,119	18,307,133	10,813,281	5,410,199
Receipts								
	Department Earnings	58,454,828	58,909,247	56,089,684	54,748,608	55,818,608	55,818,608	55,818,608
	Federal Grant Fisheries (D-J)	15,182,710	15,000,742	12,387,069	12,056,338	12,056,338	12,056,338	12,056,338
	Federal Grant Wildlife (P-R)	10,079,617	11,211,913	14,737,222	10,809,859	10,809,859	10,809,859	10,809,859
	Federal Grants	25,262,327	26,212,655	27,124,291	22,866,197	22,866,197	22,866,197	22,866,197
	Taxes	11,328,390	11,745,599	10,916,119	11,682,476	12,721,000	12,721,000	12,721,000
	Investment Income	789,860	261,924	155,447	130,340	141,950	232,720	761,000
	Fines & Surcharges	134,707	140,422	133,902	141,000	141,000	141,000	141,000
	All Other	<u>255,619</u>	<u>320,251</u>	<u>79,447</u>	<u>15,550</u>	<u>15,550</u>	<u>15,550</u>	<u>15,550</u>
	Total Receipts	96,225,731	97,590,099	94,498,890	89,584,171	91,704,305	91,795,075	92,323,355
Transfer In:	General Fund (State Aid)	885,759	884,814	816,177	846,000	846,000	846,000	846,000
TOTAL RESOURCES AVAILABLE		129,337,026	127,515,332	128,179,501	119,039,290	110,857,438	103,454,356	98,579,554
Expenditures								
	Land and Minerals	1,173,379	1,681,442	1,377,091	1,402,000	1,402,000	1,402,000	1,402,000
	Forest Management	283,568	1,379,990	1,502,200	1,264,000	1,264,000	264,000	264,000
	Parks and Trails Mgmt, Trails and Waterways	3,085,288	1,631,601	2,694,155	2,194,000	2,194,000	2,194,000	2,194,000
	Fish & Wildlife Mgmt, Fish Management	34,038,534	31,877,946	32,416,879	33,259,000	33,259,000	33,259,000	33,259,000
	Fish & Wildlife Mgmt, Licensing	4,140,688	4,139,667	4,586,366	4,439,000	4,448,000	4,448,000	4,448,000
	Fish & Wildlife Mgmt, Wildlife Management	31,405,336	28,306,082	30,564,840	30,164,000	29,564,000	29,564,000	29,564,000
	Ecological Services	3,981,891	3,223,511	3,679,051	4,699,000	4,699,000	3,699,000	3,699,000
	Enforcement	19,674,712	19,924,357	20,305,690	20,694,000	20,597,000	20,597,000	20,597,000
	Operations Support	1,078,245	802,946	959,820	941,000	941,000	941,000	941,000
	Statewide Indirect Costs	<u>1,030,112</u>	<u>716,562</u>	<u>792,861</u>	<u>793,000</u>	<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
	Subtotal Expenditures	99,891,752	93,684,104	98,878,954	99,849,000	99,161,000	97,161,000	97,161,000
Transfer Out:								
	Debt Service	2,474	0	0	0	0	0	0
	Fund 2113 FMIA, Forestry certification (18J)	0	0	0	258,157	258,157	258,157	258,157
	Fund 2112 Invasive Species Account (18M)	619,998	461,790	437,057	365,000	365,000	365,000	365,000
	Fund 2000 Venison Donations (200)	<u>306,433</u>	252,388	254,371	260,000	260,000	260,000	260,000
	Fund 100 K/T Surcharge		<u>1,086,267</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Transfer Out	928,905	1,800,445	691,428	883,157	883,157	883,157	883,157
TOTAL EXPENDITURES AND TRANSFERS OUT		100,820,657	95,484,549	99,570,381	100,732,157	100,044,157	98,044,157	98,044,157
FUND BALANCE		<u>28,516,369</u>	<u>32,030,783</u>	<u>28,609,119</u>	<u>18,307,133</u>	<u>10,813,281</u>	<u>5,410,199</u>	<u>535,397</u>
Less Ded. Appr. & Funds (Appr 701, 702, 043, G9T 208, Funds231-23A, 2212)		14,371,121	14,954,695	13,254,705	11,592,486	10,608,766	12,105,986	13,606,486
AVAILABLE FUND BALANCE		<u>14,145,248</u>	<u>17,076,088</u>	<u>15,354,414</u>	<u>6,714,647</u>	<u>204,515</u>	<u>(6,695,787)</u>	<u>(13,071,089)</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
230 Game and Fish (Operations)							
Legal Citation: M.S. 97A.055, Subd. 1							
Balance Forward In	19,363,943	16,184,437	18,152,880	16,513,659	7,747,817	757,515	(6,142,787)
Prior Year Adjustment	<u>595,828</u>	<u>256,002</u>	<u>453,589</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	19,959,771	16,440,439	18,606,469	16,513,659	7,747,817	757,515	(6,142,787)
Receipts							
Departmental Earnings (DE)							
636002 Non-Ferrous Metallic Minerals	8,800	12,440	23,680	12,000	12,000	12,000	12,000
636005 Peat Royalties	879	879	879	1,000	1,000	1,000	1,000
636016 Timber Sales	427,989	884,552	459,184	450,000	450,000	450,000	450,000
636017 Timber Sales Interest- Penalty	92	132	134	150	150	150	150
636018 Resource Mgmt Access Permits	20	0	0	0	0	0	0
636043 License Credit Card Serv Charge	(10,058)	(11,242)	(17,845)	(10,000)	(10,000)	(10,000)	(10,000)
636047 Easements on DNR Lands	10,489	671,824	11,730	10,000	10,000	10,000	10,000
636051 Water Cross Lic on DNR Land	7,108	22,412	214	0	0	0	0
636052 Leasing of DNR Lands	197,510	157,363	201,003	200,000	200,000	200,000	200,000
636054 Sale of Gravel, Sand, Salt	0	0	123	0	0	0	0
636055 Land Earnings Sale of Crops	0	0	0	0	0	0	0
636056 Sale of Standing Timber	7	511	162	0	0	0	0
636074 Application Fees	210,217	198,531	182,312	187,000	187,000	187,000	187,000
636075 License Issuing Fee /ELS	3,147,818	3,068,585	2,932,526	3,518,000	3,518,000	3,518,000	3,518,000
636075 License Issuing Fee /ELS from Lifetime License Sales	25,029	27,552	26,978	27,000	27,000	27,000	27,000
636076 Game & Fish Commercial License	328,021	372,954	367,416	355,000	355,000	355,000	355,000
636078 Fishing Licenses	21,401,677	21,900,295	20,416,190	19,219,000	20,319,000	20,319,000	20,319,000
636078 Fishing Licenses from Lifetime License Sales	68,103	75,038	70,233	70,000	70,000	70,000	70,000
636079 Hunting Licenses	18,492,588	17,891,186	17,848,732	17,588,200	17,588,200	17,588,200	17,588,200
636079 Hunting Licenses from Lifetime License Sales	65,232	72,860	68,476	68,000	68,000	68,000	68,000
636081 Sports Licenses	4,751,397	4,648,857	4,434,940	4,394,000	4,394,000	4,394,000	4,394,000
636081 Sports Licenses from Lifetime License Sales	91,832	99,108	106,054	106,000	106,000	106,000	106,000
636085 DNR Sale of Fish/Eggs	8,309	15,106	14,320	15,000	15,000	15,000	15,000
636088 Game & Fish Federal D-J (Fisheries)	15,182,710	15,000,742	12,387,069	12,056,338	12,056,338	12,056,338	12,056,338
636089 Game & Fish Federal P-R (Wildlife)	10,079,617	11,211,913	14,737,222	10,809,859	10,809,859	10,809,859	10,809,859
636090 Game and Fish Misc	13,746	25,299	19,399	9,000	9,000	9,000	9,000

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
636091 Turkey Stamp	11,450	18	0	0	0	0	0
636093 Adult Hunter Education	10,748	11,630	8,046	12,000	12,000	12,000	12,000
636094 Firearm Safety Training	205,651	204,336	193,959	200,000	200,000	200,000	200,000
636098 Fines Game & Fish	162,314	169,575	154,272	165,000	165,000	165,000	165,000
636099 Fine Game & Fish Surcharge	0	0	0	0	0	0	0
636103 Forfeits Game & Fish	118,010	7,427	82,843	40,000	10,000	10,000	10,000
636104 DNR Restitution	105,461	85,586	85,160	95,000	95,000	95,000	95,000
636105 Pelting Fees	540	632	58	1,000	1,000	1,000	1,000
636107 Trespass Civil citations	3,703	4,149	3,587	5,000	5,000	5,000	5,000
636116 Deposit Clearance	0	0	0	0	0	0	0
636119 Late Charges on Leasing DNR Land	2	156	163	0	0	0	0
636122 Aeration System Permit	21,500	22,250	23,500	22,000	22,000	22,000	22,000
636127 Hunting Surcharge	304,348	252,388	254,371	249,900	249,900	249,900	249,900
636128 Fishing Surcharge	435,228	461,790	437,057	441,500	441,500	441,500	441,500
636129 Fishing Contests Permit	63,825	46,060	43,330	40,758	40,758	40,758	40,758
636134 Land Crossing Lic on DNR Land	<u>0</u>	<u>0</u>	<u>23,272</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Subtotal Departmental Earnings	75,951,910	77,612,892	75,600,747	70,372,705	71,442,705	71,442,705	71,442,705
Investment Earnings							
512001 ITC Interest Earnings	787,458	260,592	154,261	129,460	141,000	231,000	756,000
Other Revenue (OR)							
512801 Settlements	0	22,750	0	0	0	0	0
513118 General K/T Surcharge (G9T)	134,707	140,422	133,902	0	0	0	0
553090 All Other Reimbursements - External	0	611	2,546	600	600	600	600
553091 Credit Agreement Rebate	4,496	4,938	4,259	5,000	5,000	5,000	5,000
512606 All Other Reimbursements - Internal	2,216	87,275	454	2,000	2,000	2,000	2,000
555002 Agency Indirect Cost Non General Fund (Fed Indirect)	243,743	178,922	0	0	0	0	0
512832 Refunds of Prior Year Expenditures	1,475	14,494	70,280	5,500	5,500	5,500	5,500
512607 Agency Indirect Cost Reimb (Regional Indirect Cost Plan)	0	5,311	0	0	0	0	0
512833 Cash Overages	<u>337</u>	<u>75</u>	<u>(192)</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
Subtotal Other Revenue	386,973	454,799	211,249	13,150	13,150	13,150	13,150
Total Receipts	77,126,341	78,328,282	75,966,256	70,515,315	71,596,855	71,686,855	72,211,855
Transfer In							
From General Fund (Police State Aid)	885,759	884,814	816,177	846,000	846,000	846,000	846,000
Total Transfers In	885,759	884,814	816,177	846,000	846,000	846,000	846,000
TOTAL RESOURCES AVAILABLE	97,971,871	95,653,535	95,388,902	87,874,974	80,190,672	73,290,370	66,915,068

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
Expenditures							
Land and Minerals	1,168,287	1,063,664	1,004,578	1,076,000	1,076,000	1,076,000	1,076,000
Lands Records Management System	5,091	617,777	372,513	326,000	326,000	326,000	326,000
Parks & Trails, Trails and Waterways Water Access	2,882,564	1,631,601	2,694,155	2,194,000	2,194,000	2,194,000	2,194,000
Fishing Piers	202,724	0	0	0	0	0	0
Fish & Wildlife Mgmt, Fish Management	28,260,750	26,583,939	26,844,120	27,777,000	27,777,000	27,777,000	27,777,000
Master Angler Program (F10)	0	1,000	1,000	10,000	10,000	10,000	10,000
Aquaculture Best Management (F11)	70,000	104,126	0	0	0	0	0
Walleye Stocking (F13)	128,000	0	0	0	0	0	0
1837 Treaty Population Survey (F03)	253,269	240,772	271,627	288,000	288,000	288,000	288,000
F&W Fishing Contest Permits (F05)	1,881	0	0	0	0	0	0
Game and Fish fund Oversight (F09)	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Let's Go Fishing (F15)	0	150,000	150,000	0	0	0	0
Fish & Wildlife Mgmt, Wildlife Management	20,719,461	18,855,112	19,171,912	20,038,000	19,438,000	19,438,000	19,438,000
Game and Fish fund Oversight (D09)	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Roadside Habitat (D11)	185,077	140,062	159,941	150,000	150,000	150,000	150,000
Grey Wolf Mgmt (D13)	0	6,000	20,823	120,000	120,000	120,000	120,000
Fish & Wildlife Mgmt, Licensing (640)	1,133,291	848,142	1,161,306	1,141,000	1,141,000	1,141,000	1,141,000
License Center / ELS (043)	2,996,940	3,258,769	3,380,734	3,114,000	3,123,000	3,123,000	3,123,000
Ecological and Water Resources Mgmt	2,054,462	1,707,417	2,073,214	2,063,000	2,063,000	2,063,000	2,063,000
Project Wild (E31)	41,495	0	0	0	0	0	0
Enforcement	18,345,193	18,636,483	18,748,063	18,765,000	18,662,000	18,662,000	18,662,000
Safety Training & Hunter Education Fees (701,702,703)	203,687	237,839	155,033	350,000	350,000	350,000	350,000
Peace Officer Training (appr 704)	0	0	124,115	0	0	0	0
Ops Support	392,745	390,249	596,734	428,000	428,000	428,000	428,000
Ops Support: Regional Operations	685,500	412,697	363,087	513,000	513,000	513,000	513,000
Wild Rice Study	0	0	0	0	0	0	0
Statewide Indirect Costs	<u>1,030,112</u>	<u>716,562</u>	<u>792,861</u>	<u>793,000</u>	<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
Subtotal Expenditures	80,850,529	75,692,210	78,175,815	79,236,000	78,542,000	78,542,000	78,542,000
Transfers Out:							
Fund 2113, Forestry certification (18J)	0	0	0	258,157	258,157	258,157	258,157
Fund 2113 Invasive Species Account (18M)	619,998	461,790	437,057	365,000	365,000	365,000	365,000
Fund 2000 Venison Donation Surcharge (200)	306,433	252,388	254,371	260,000	260,000	260,000	260,000
Fund 2208 Wild Turkey Management Account (238)	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Fund 400 Debt Service	2,474	0	0	0	0	0	0
Fund 100 K/T Surcharge	<u>0</u>	<u>1,086,267</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Transfers out:	936,905	1,808,445	699,428	891,157	891,157	891,157	891,157
TOTAL EXPENDITURES AND TRANSFERS OUT	81,787,434	77,500,655	78,875,243	80,127,157	79,433,157	79,433,157	79,433,157
FUND BALANCE	<u>16,184,437</u>	<u>18,152,880</u>	<u>16,513,659</u>	<u>7,747,817</u>	<u>757,515</u>	<u>(6,142,787)</u>	<u>(12,518,089)</u>
Less Dedicated Appropriations: R29 043, 701, 702; G9T 208, G64 208	2,039,189	1,076,792	1,159,245	1,033,170	553,000	553,000	553,000
FUND BALANCE Less Dedicated Appropriations	<u>14,145,248</u>	<u>17,076,088</u>	<u>15,354,414</u>	<u>6,714,647</u>	<u>204,515</u>	<u>(6,695,787)</u>	<u>(13,071,089)</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
2201 Deer and Bear Management Account/Computerized Licensing (231)							
Legal Citation: M.S. 97A.075, Subd. 1 (c)							
FUND 2201 without Appropriation R296213 (D01)							
Balance Forward In	1,109,411	1,327,378	1,092,157	1,060,971	861,071	661,171	461,271
Prior Year Adjustments	<u>41,476</u>	<u>(211,802)</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	1,150,887	1,115,577	1,092,162	1,060,971	861,071	661,171	461,271
Receipts							
636079 Hunting License	770,959	690,706	694,383	688,000	688,000	688,000	688,000
636079 Hunting License from Lifetime License Sales	2,087	2,320	2,198	2,000	2,000	2,000	2,000
553091 Credit Agreement Rebate	200	158	235	100	100	100	100
512932 Refunds of Prior Year Expd	<u>0</u>	<u>807</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	773,246	693,991	696,816	690,100	690,100	690,100	690,100
TOTAL RESOURCES AVAILABLE	1,924,133	1,809,567	1,788,978	1,751,071	1,551,171	1,351,271	1,151,371
Expenditures							
Fish & Wildlife Management							
Wildlife Management	586,299	684,655	683,681	706,000	706,000	706,000	706,000
License Center	<u>10,456</u>	<u>32,756</u>	<u>44,326</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
Total Expenditures	596,755	717,411	728,007	890,000	890,000	890,000	890,000
FUND BALANCE without Appropriation R296213 (D01)	<u>1,327,378</u>	<u>1,092,157</u>	<u>1,060,971</u>	<u>861,071</u>	<u>661,171</u>	<u>461,271</u>	<u>261,371</u>
APPROPRIATION R296213 (D01)							
Emergency Deer Feeding and Wild Cervidae Health Management Account							
Balance Forward In	751,809	426,835	542,134	302,107	307,107	312,107	317,107
Prior Year Adjustments	<u>0</u>	<u>217,962</u>	<u>68,449</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	751,809	644,797	610,583	302,107	307,107	312,107	317,107
Receipts							
636079 Hunting License	379,636	342,214	340,765	348,000	348,000	348,000	348,000
636079 Hunting License from Lifetime License Sales	2,087	2,320	2,198	2,000	2,000	2,000	2,000
512932 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	381,723	344,534	342,963	350,000	350,000	350,000	350,000
TOTAL RESOURCES AVAILABLE	1,133,532	989,331	953,546	652,107	657,107	662,107	667,107
Expenditures							
Fish & Wildlife Management							
Wildlife Management	706,696	447,197	651,439	345,000	345,000	345,000	345,000
APPROPRIATION R296213 (D01) BALANCE	<u>426,835</u>	<u>542,134</u>	<u>302,107</u>	<u>307,107</u>	<u>312,107</u>	<u>317,107</u>	<u>322,107</u>
FUND BALANCE: Including Appropriation R296213 (D01)	<u>1,754,213</u>	<u>1,634,291</u>	<u>1,363,079</u>	<u>1,168,179</u>	<u>973,279</u>	<u>778,379</u>	<u>583,479</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
2202 Deer Habitat Improvement Account (232)							
Legal Citation: M.S. 97A.075, Subd. 1 (b)							
Balance Forward In	422,170	595,553	593,401	695,248	670,348	645,448	620,548
Prior Year Adjustments	<u>7,352</u>	<u>865</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	429,522	596,417	593,401	695,248	670,348	645,448	620,548
Receipts							
636079 Hunting License	1,521,325	1,371,949	1,365,994	1,369,000	1,369,000	1,369,000	1,369,000
636079 Hunting License from Lifetime License Sales	5,564	6,186	5,862	6,000	6,000	6,000	6,000
553091 Credit Agreement Rebate	227	165	112	100	100	100	100
512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	1,527,116	1,378,300	1,371,968	1,375,100	1,375,100	1,375,100	1,375,100
TOTAL RESOURCES AVAILABLE	1,956,638	1,974,717	1,965,369	2,070,348	2,045,448	2,020,548	1,995,648
Expenditures							
Fish & Wildlife Management							
Wildlife Management	<u>1,361,086</u>	<u>1,381,317</u>	<u>1,270,121</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
FUND BALANCE	<u>595,553</u>	<u>593,401</u>	<u>695,248</u>	<u>670,348</u>	<u>645,448</u>	<u>620,548</u>	<u>595,648</u>
2203 Waterfowl Habitat Improvement Account (233)							
Legal Citation: M.S. 97A.075, Subd. 2							
Balance Forward In	295,481	191,365	372,878	172,641	172,711	172,781	172,851
Prior Year Adjustments	<u>14,098</u>	<u>15,271</u>	<u>8,897</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	309,579	206,636	381,775	172,641	172,711	172,781	172,851
Receipts							
636082 Waterfowl Stamp	651,314	616,550	597,230	600,000	600,000	600,000	600,000
553901 Credit Agreement Rebate	45	65	82	70	70	70	70
512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	651,360	616,615	597,312	600,070	600,070	600,070	600,070
TOTAL RESOURCES AVAILABLE	960,939	823,251	979,087	772,711	772,781	772,851	772,921
Expenditures							
Fish & Wildlife Management							
Wildlife Management	769,574	450,373	806,446	600,000	600,000	600,000	600,000
FUND BALANCE	<u>191,365</u>	<u>372,878</u>	<u>172,641</u>	<u>172,711</u>	<u>172,781</u>	<u>172,851</u>	<u>172,921</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
2204 Trout and Salmon Management Account (234)								
Legal Citation: M.S. 97A.075 Subd 3								
Balance Forward In		303,239	278,552	412,640	402,800	367,970	333,140	298,310
	Prior Year Adjustments	<u>7,851</u>	<u>2,768</u>	<u>34,803</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	311,091	281,320	447,443	402,800	367,970	333,140	298,310
Receipts								
	636083 Trout Stamp	874,750	892,455	841,705	840,000	840,000	840,000	840,000
	553091 Credit Agreement Rebate	132	193	126	170	170	170	170
	512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	874,882	892,647	841,830	840,170	840,170	840,170	840,170
TOTAL RESOURCES AVAILABLE		1,185,972	1,173,967	1,289,274	1,242,970	1,208,140	1,173,310	1,138,480
Expenditures	Fish & Wildlife Management							
	Fish Management	907,421	761,326	886,474	875,000	875,000	875,000	875,000
FUND BALANCE		<u>278,552</u>	<u>412,640</u>	<u>402,800</u>	<u>367,970</u>	<u>333,140</u>	<u>298,310</u>	<u>263,480</u>
2205 Pheasant Habitat Improvement Account (235)								
Legal Citation: M.S. 97A.075, Subd 4								
Balance Forward In		589,354	444,961	529,052	149,399	149,499	149,599	149,699
	Prior Year Adjustments	<u>4,403</u>	<u>1,561</u>	<u>1,658</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	593,757	446,522	530,710	149,399	149,499	149,599	149,699
Receipts								
	636084 Pheasant Stamp	840,258	751,645	699,603	650,000	650,000	650,000	650,000
	553091 Credit Agreement Rebate	56	194	111	100	100	100	100
	512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	840,314	751,838	699,715	650,100	650,100	650,100	650,100
TOTAL RESOURCES AVAILABLE		1,434,071	1,198,360	1,230,425	799,499	799,599	799,699	799,799
Expenditures	Fish & Wildlife Management							
	Wildlife Management	989,110	669,308	1,081,026	650,000	650,000	650,000	650,000
FUND BALANCE		<u>444,961</u>	<u>529,052</u>	<u>149,399</u>	<u>149,499</u>	<u>149,599</u>	<u>149,699</u>	<u>149,799</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
2206 Wild Rice Management Account (236)								
Legal Citation: M.S. 84.0911, Subd. 1								
Balance Forward In		42,950	48,143	68,119	47,453	47,453	47,453	47,453
	Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	42,950	48,143	68,119	47,453	47,453	47,453	47,453
Receipts								
	636086 Wild Rice License	<u>39,193</u>	<u>53,976</u>	<u>42,622</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TOTAL RESOURCES AVAILABLE		82,143	102,119	110,741	92,453	92,453	92,453	92,453
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	34,000	34,000	63,288	45,000	45,000	45,000	45,000
FUND BALANCE		<u>48,143</u>	<u>68,119</u>	<u>47,453</u>	<u>47,453</u>	<u>47,453</u>	<u>47,453</u>	<u>47,453</u>
2207 Wildlife Acquisition Account (237)								
Legal Citation: M.S. 97A.071, Subd. 1								
Balance Forward In		359,336	859,928	843,349	553,162	503,202	453,242	403,282
	Prior Year Adjustments	<u>0</u>	<u>3,659</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	359,336	863,587	1,093,349	553,162	503,202	453,242	403,282
Receipts								
	636080 Wildlife Acquisition Surcharge	1,849,832	1,794,420	1,753,517	1,716,000	1,716,000	1,716,000	1,716,000
	636080 Wildlife Acq Surcharge from Lifetime License Sales	29,588	31,974	33,566	34,000	34,000	34,000	34,000
	553091 Credit Agreement Rebate	35	40	26	40	40	40	40
	512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	1,879,455	1,826,434	1,787,109	1,750,040	1,750,040	1,750,040	1,750,040
TOTAL RESOURCES AVAILABLE		2,238,791	2,690,021	2,880,458	2,303,202	2,253,242	2,203,282	2,153,322
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	1,378,864	1,846,672	2,327,295	1,800,000	1,800,000	1,800,000	1,800,000
FUND BALANCE		<u>859,928</u>	<u>843,349</u>	<u>553,162</u>	<u>503,202</u>	<u>453,242</u>	<u>403,282</u>	<u>353,322</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
2208 Wild Turkey Management Account (238)								
Legal Citation: M.S. 97A.075, Subd. 5								
Balance Forward In		245,056	290,441	397,198	381,447	317,567	253,687	189,807
	Prior Year Adjustments	<u>5,800</u>	<u>392</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	250,856	290,833	397,198	381,447	317,567	253,687	189,807
Receipts								
	636079 Hunting Licenses	183,137	207,927	193,541	190,000	190,000	190,000	190,000
	636091 Turkey Stamp	13,839	43	14	100	100	100	100
	553091 Credit Agreement Rebate	9	16	23	20	20	20	20
	512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts			193,577	190,120	190,120	190,120	190,120
Transfer In	From Fund 230	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL RESOURCES AVAILABLE		455,841	506,819	598,775	579,567	515,687	451,807	387,927
Expenditures	Fish & Wildlife Management							
	Wildlife Management	165,400	109,621	217,328	262,000	262,000	262,000	262,000
FUND BALANCE		<u>290,441</u>	<u>397,198</u>	<u>381,447</u>	<u>317,567</u>	<u>253,687</u>	<u>189,807</u>	<u>125,927</u>
2209 Heritage Enhancement Account (239)								
Legal Citation: M.S. 297A.94 (e) (1)								
Balance Forward In		3,029,766	2,421,583	2,866,885	1,279,311	(547,414)	(1,341,614)	(135,814)
	Prior Year Adjustments	<u>193,096</u>	<u>237,371</u>	<u>16,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	3,222,862	2,658,955	2,883,135	1,279,311	(547,414)	(1,341,614)	(135,814)
Receipts								
	510152 Heritage Enhancement	11,328,390	11,745,599	10,916,119	11,682,476	12,721,000	12,721,000	12,721,000
	553091 Credit Agreement Rebate	1,327	1,304	1,224	1,000	1,000	1,000	1,000
	512832 Refunds of Prior Year Expd	1,323	873	161	800	800	800	800
	512607 Agency Indirect Cost Reimb (Regional Indirect Cost Plan)	<u>0</u>	<u>2,061</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	11,331,040	11,749,837	10,917,503	11,684,276	12,722,800	12,722,800	12,722,800
TOTAL RESOURCES AVAILABLE		14,553,902	14,408,792	13,800,639	12,963,586	12,175,386	11,381,186	12,586,986
Expenditures								
	Forest Management	283,568	262,982	489,299	264,000	264,000	264,000	264,000
	Ecological Classification System Program (appr 302)	0	1,117,008	1,012,901	1,000,000	1,000,000	0	0
	Fish & Wildlife Mgmt, Fish Management	4,372,214	3,959,021	4,068,272	4,164,000	4,164,000	4,164,000	4,164,000
	Fish & Wildlife Mgmt, Wildlife Management	2,720,525	2,487,633	2,827,477	2,828,000	2,828,000	2,828,000	2,828,000
	Prairie Wetlands (appr D10)	1,744,246	1,149,132	1,239,065	1,175,000	1,175,000	1,175,000	1,175,000
	Ecological Services	1,885,934	1,516,095	1,605,837	2,636,000	2,636,000	1,636,000	1,636,000
	Enforcement	<u>1,125,832</u>	<u>1,050,035</u>	<u>1,278,479</u>	<u>1,444,000</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
	Total Expenditures	12,132,318	11,541,906	12,521,328	13,511,000	13,517,000	11,517,000	11,517,000
FUND BALANCE		<u>2,421,583</u>	<u>2,866,885</u>	<u>1,279,311</u>	<u>(547,414)</u>	<u>(1,341,614)</u>	<u>(135,814)</u>	<u>1,069,986</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
2210 Lifetime Fish and Wildlife Trust Fund (23A)							
Legal Citation: M.S. 97A.4742 Subd 1							
Balance Forward In	4,843,116	5,414,665	6,013,200	6,914,466	7,536,836	8,159,246	8,782,146
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	4,843,116	5,414,665	6,013,200	6,914,466	7,536,836	8,159,246	8,782,146
Receipts							
636078 Fishing License (Lifetime)	213,290	224,453	289,208	235,600	235,600	235,600	235,600
636079 Hunting License (Lifetime)	274,127	277,375	351,978	276,500	276,500	276,500	276,500
636081 Sportsman License (Lifetime)	371,320	413,222	575,050	424,800	424,800	424,800	424,800
512001 ITC Interest Earnings	<u>2,402</u>	<u>931</u>	<u>660</u>	<u>470</u>	<u>510</u>	<u>1,000</u>	<u>3,000</u>
Total Receipts	861,139	915,981	1,216,896	937,370	937,410	937,900	939,900
TOTAL RESOURCES AVAILABLE	5,704,255	6,330,646	7,230,097	7,851,836	8,474,246	9,097,146	9,722,046
Transfer out to:							
Fund 230, RSRC 5421, License Issuing Fee - 636075	25,029	27,552	26,978	27,000	27,000	27,000	27,000
Fund 230, RSRC 5424, Fishing Licenses fee - 636078	68,103	75,038	70,233	70,000	70,000	70,000	70,000
Fund 230, RSRC 5425, Hunting Licenses - 636079	65,232	72,860	68,476	68,000	68,000	68,000	68,000
Fund 230, RSRC 5427, Sports Licenses - 636081	91,832	99,108	106,054	106,000	106,000	106,000	106,000
Fund 230, RSRC 5475, Fishing Lic Surcharge - 636128	68	88	66	0	0	0	0
Fund 231, RSRC 5425, Hunting License - 636079	4,173	4,640	4,397	4,000	4,000	4,000	4,000
Fund 232, RSRC 5425, Hunting License - 636079	5,564	6,186	5,862	6,000	6,000	6,000	6,000
Fund 237, RSRC 5426, Wildlife Acq Surcharge - 636080	<u>29,588</u>	<u>31,974</u>	<u>33,566</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
Transfer Out: Game and Fish Fund (Operations)	289,591	317,446	315,631	315,000	315,000	315,000	315,000
FUND BALANCE	<u>5,414,665</u>	<u>6,013,200</u>	<u>6,914,466</u>	<u>7,536,836</u>	<u>8,159,246</u>	<u>8,782,146</u>	<u>9,407,046</u>
2211 Walleye Stamp Account (23B)							
Legal Citation: M.S. 97A.075 Subd 6							
Balance Forward In	0	32,529	146,890	136,456	166,966	197,506	228,326
Prior Year Adjustments							
Receipts							
663130 Walleye Stamp	32,529	146,722	139,426	130,100	130,100	130,100	130,100
512001 ITC Interest Earnings	<u>0</u>	<u>401</u>	<u>526</u>	<u>410</u>	<u>440</u>	<u>720</u>	<u>2,000</u>
Total Receipts	32,529	147,123	139,952	130,510	130,540	130,820	132,100
TOTAL RESOURCES AVAILABLE	32,529	179,652	286,842	266,966	297,506	328,326	360,426
Expenditures							
Fish & Wildlife Mgmt, Fish Management	0	32,762	150,386	100,000	100,000	100,000	100,000
FUND BALANCE	<u>32,529</u>	<u>146,890</u>	<u>136,456</u>	<u>166,966</u>	<u>197,506</u>	<u>228,326</u>	<u>260,426</u>

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2011

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Planning Est.	FY2013 Planning Est.	FY2014 Planning Est.	FY2015 Planning Est.
2212 Peace Officer Training Account							
Legal Citation: M.S. 97A.052							
Balance Forward In	0	0	0	0	6,000	12,000	18,000
Receipts							
513118 General K/T Surcharge	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,000</u>	<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
Total Receipts	0	0	0	141,000	141,000	141,000	141,000
TOTAL RESOURCES AVAILABLE	0	0	0	141,000	147,000	153,000	159,000
Expenditures							
Enforcement	0	0	0	135,000	135,000	135,000	135,000
Transfer In							
From Fund 230	0	0	0	0	0	0	0
FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>12,000</u>	<u>18,000</u>	<u>24,000</u>





Appendix B

Game and Fish Fund

Allocation to Hunting and Fishing Activities

2011 Game
and Fish Fund
Report



**Game and Fish Fund Allocations to Hunting and Fishing Activity-Adjusted
November 2011 Forecast**

EXPENDITURES																
	FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15	
	Actual Expenditures		Actual Expenditures		Actual Expenditures		Actual Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures	
DNR Unit	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing
Fisheries	-	26,392,955	-	28,758,900	-	27,124,837	-	27,311,747	-	28,120,000	-	28,120,000	-	28,120,000	-	28,120,000
Wildlife	18,419,919	-	20,949,538	-	19,046,174	-	19,397,676	-	20,353,000	-	19,753,000	-	19,753,000	-	19,753,000	-
License Center	417,188	327,790	634,643	498,648	474,960	373,182	650,331	510,975	638,960	502,040	638,960	502,040	638,960	502,040	638,960	502,040
Ecological Services	540,757	1,536,511	545,622	1,550,335	444,477	1,262,940	539,702	1,533,512	537,043	1,525,957	537,043	1,525,957	537,043	1,525,957	537,043	1,525,957
Enforcement	8,187,406	10,006,830	8,255,337	10,089,856	8,386,417	10,250,066	8,436,628	10,311,435	8,444,250	10,320,750	8,397,900	10,264,100	8,397,900	10,264,100	8,397,900	10,264,100
Parks, Trails and Waterwa	-	1,262,570	-	3,085,288	-	1,631,601	-	2,694,155	-	2,194,000	-	2,194,000	-	2,194,000	-	2,194,000
Lands and Minerals	808,625	110,267	1,032,572	140,806	1,479,668	201,773	1,211,840	165,251	1,233,760	168,240	1,233,760	168,240	1,233,760	168,240	1,233,760	168,240
Operations Support	399,279	557,772	448,442	629,803	338,916	464,030	398,920	561,080	396,631	544,369	392,140	548,860	392,140	548,860	392,140	548,860
Statewide Indirect	346,784	484,441	428,423	601,689	302,454	414,108	329,525	463,475	334,249	458,751	330,464	462,536	330,464	462,536	330,464	462,536
Total	\$ 29,119,958	\$ 40,679,136	\$ 32,294,577	\$ 45,355,325	\$ 30,473,065	\$ 41,722,538	\$ 30,964,622	\$ 43,551,630	\$ 31,937,893	\$ 43,834,107	\$ 31,283,267	\$ 43,785,733	\$ 31,283,267	\$ 43,785,733	\$ 31,283,267	\$ 43,785,733

Biennial Totals																
	FY08-09				FY10-11				FY12-13				FY14-15			
Hunting	\$	61,414,535	41.7%	\$	61,437,687	41.9%	\$	63,221,160	41.9%	\$	62,566,533	41.7%				
Fishing	\$	86,034,461	58.3%	\$	85,274,168	58.1%	\$	87,619,840	58.1%	\$	87,571,467	58.3%				

- * 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																
	FY08-09				FY10-11				FY12-13				FY14-15			
Hunting	\$	67,459,050	45.6%	\$	70,046,149	47.3%	\$	63,681,081	47.3%	\$	63,959,811	47.1%				
Fishing	\$	80,466,550	54.4%	\$	78,089,999	52.7%	\$	71,469,519	52.7%	\$	72,892,789	52.9%				

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								
	FY08-09		FY10-11		FY12-13		FY14-15	
Hunting	91.0%		87.7%		99.3%		97.8%	
Fishing	106.9%		109.2%		122.6%		120.1%	