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**Minnesota Department
of
Natural Resources**

**Division of Enforcement
Special Investigations Unit
2007**

The Minnesota Department of Natural Resources, Division of Enforcement is directed by MS Chapter 323, Section 19, to submit a biennial financial report of funds expended by its Special Investigation Unit. This legislation was passed by the 2002 regular session of the Minnesota Legislature. Pursuant to this requirement the following report is submitted to the House Appropriations Committee and the Senate Finance Committee.

Minnesota Department of Natural Resources
 Division of Enforcement
 Special Investigations Unit

Financial Report – Fiscal Year 2005
 07/01/2004 – 06/30/2005

| <u>Line</u> | <u>Description</u> | <u>Allocation</u> | <u>Expenditure</u> |
|-------------|-----------------------------|-------------------------|-------------------------|
| 1 | Full-time Salaries | \$279,955 | \$279,955 |
| 2 | Overtime Pay | 13,510 | 13,510 |
| | <i>Subtotal</i> | <i>\$293,465</i> | <i>\$293,465</i> |
| 3 | Rents and Leases | 2,000 | 1,097 |
| 4 | Repairs, Alterations | 4,500 | 837 |
| 5 | Printing | 1,000 | 0 |
| 6 | Professional & Technical | 15,000 | 15,000 |
| 7 | Computer & System Services | 2,000 | 1,456 |
| 8 | Purchased Services (Claims) | 24,500 | 25,793 |
| 9 | Communications | 8,500 | 4,896 |
| 10 | Travel | 4,300 | 432 |
| 12 | Employment Development | 1,000 | 175 |
| | <i>Subtotal</i> | <i>\$62,800</i> | <i>\$49,686</i> |
| 11 | Supplies | 5,700 | 3,389 |
| 13 | Equipment | 24,000 | 36,832 |
| | <i>Subtotal</i> | <i>\$29,700</i> | <i>\$40,221</i> |
| | TOTAL | \$385,965 | \$383,372 |

Minnesota Department of Natural Resources
 Division of Enforcement
 Special Investigations Unit

Financial Report – Fiscal Year 2006
 07/01/2005 – 06/30/2006

| <u>Line</u> | <u>Description</u> | <u>Allocation</u> | <u>Expenditure</u> |
|-------------|-----------------------------|-------------------------|-------------------------|
| 1 | Full-time Salaries | \$284,833 | \$284,833 |
| 2 | Overtime Pay | 13,781 | 13,781 |
| | <i>Subtotal</i> | <i>\$298,614</i> | <i>\$298,614</i> |
| 3 | Rents and Leases | 2,000 | 963 |
| 4 | Repairs, Alterations | 6,500 | 1,061 |
| 5 | Printing | 1,000 | 60 |
| 6 | Professional & Technical | 15,000 | 15,000 |
| 7 | Computer & System Services | 0 | 569 |
| 8 | Purchased Services (Claims) | 24,500 | 12,584 |
| 9 | Communications | 8,400 | 3,481 |
| 10 | Travel | 4,300 | 597 |
| 12 | Employment Development | 0 | 800 |
| | <i>Subtotal</i> | <i>\$61,700</i> | <i>\$35,115</i> |
| 11 | Supplies | 5,700 | 5,322 |
| 13 | Equipment | 41,000 | 60,013 |
| 14 | Agency Indirect Costs | 1,000 | 1,000 |
| | <i>Subtotal</i> | <i>\$47,700</i> | <i>\$66,335</i> |
| | TOTAL | \$408,014 | \$400,064 |

ANTICIPATED FISCAL YEAR 2007 EXPENDITURES

| <u>LINE</u> | <u>DESCRIPTION</u> | <u>ALLOCATION</u> |
|-------------|-------------------------------------|-------------------|
| 1 | Full-time Salaries | \$291,605 |
| 2 | Overtime Pay | 14,056 |
| 3 | Rents and Leases | 1,000 |
| 4 | Repairs, Alterations | 1,200 |
| 5 | Printing | 100 |
| 6 | Professional and Technical Services | 15,000 |
| 7 | Computer and System Services | 600 |
| 8 | Purchased Services | 12,000 |
| 9 | Communications | 3,600 |
| 10 | Travel | |
| | - In-state | 1,800 |
| | - Out-state | 2,300 |
| 11 | Supplies and Materials | 2,400 |
| 12 | Employee Development | 800 |
| 13 | Equipment | 53,000 |
| 14 | Agency Indirect Costs | 1,000 |
| | TOTAL | \$400,461 |