

Minnesota Department of Natural Resources



Game and Fish Fund Report

For the Fiscal
Year Ended
June 30, 2009





Fiscal Year 2009 Game and Fish Fund Report

Table of Contents

Introduction

Report Purpose	1
Game and Fish Fund Overview	2
Revenues	3
Expenditures	4
Trends	6

Expenditures by DNR Program

Fish and Wildlife	
Fish Management	9
Wildlife Management	19
License Center	33
Ecological Resources	39
Enforcement	51
Parks and Trails	57
Forestry	61
Lands and Minerals	65
Operations Support & Indirect Costs	71

Game and Fish Dedicated Accounts

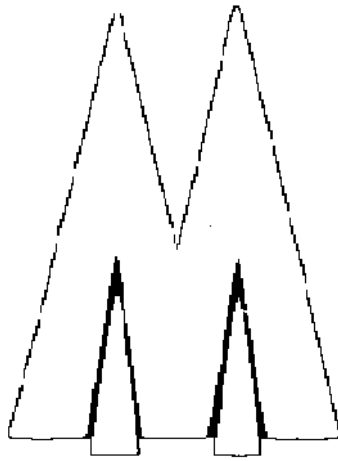
Deer and Bear Management - Computerized Licensing	76
Deer Management Account	80
Waterfowl Habitat Improvement Account	81
Trout and Salmon Management Account	82
Pheasant Habitat Improvement Account	83
Wild Rice Management Account	84
Wildlife Acquisition Account (Small Game License Surcharge)	85
Wild Turkey Management Account	86
Heritage Enhancement Account	87
Lifetime Fish and Wildlife Trust Fund	88
Walleye Stamp Account	90

Appendix A

Game and Fish Fund Statement	91
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Appendix B

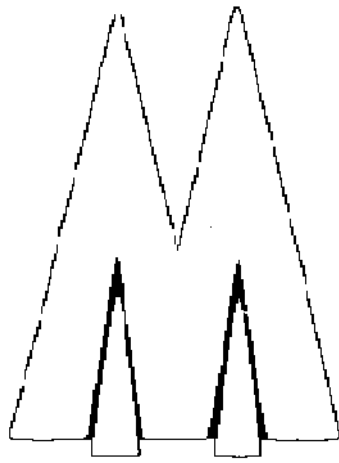
Game and Fish Fund Allocations to Hunting and Fishing Activity	103
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Introduction

2009 Game
and Fish Fund
Report



Report Purpose

The DNR prepares an annual Game and Fish Fund report as directed by M.S. 97A.055, subd. 4 and M.S. 97A.4742, subd. 4. Additionally, the DNR is directed under M.S. 97A.075 to biennially report on emergency deer feeding and wild cervid health management. The Game and Fish Fund Report includes this reporting requirement on page 77.

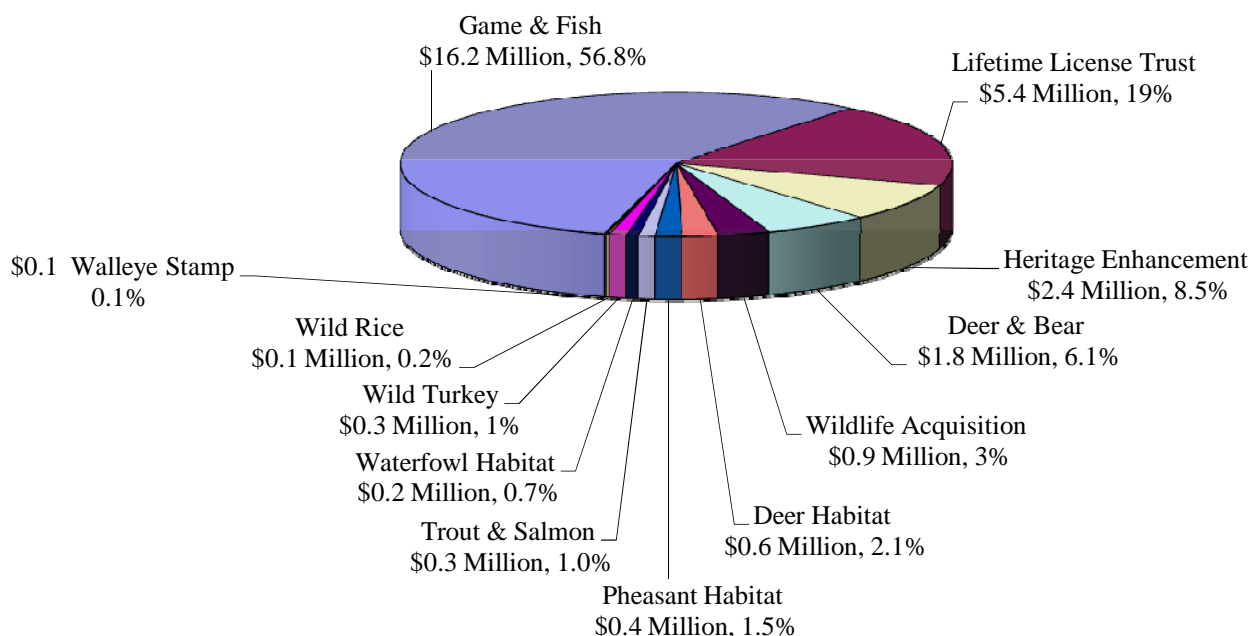
The DNR views the production of the annual Game and Fish Fund Report as much more than an exercise in meeting the statutory requirements. In preparing and distributing the report, the DNR has the opportunity to communicate with individuals, stakeholder groups, the Game and Fish Oversight Committees,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

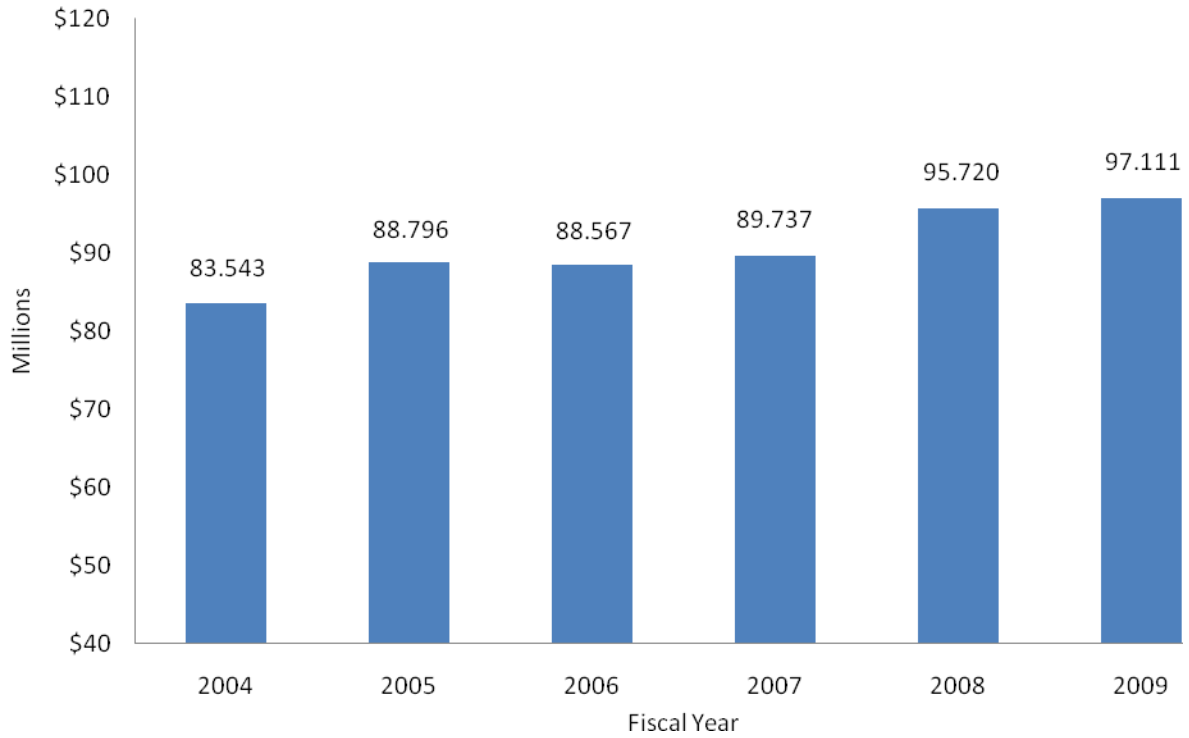
The title "Game and Fish Fund" refers to a series of game and fish accounts whose purposes are closely related. In addition to the Game and Fish Operations account, the report presents the purpose and status of dedicated stamp and surcharge accounts. The report also describes the purpose and activity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

The fiscal year 2009 ending fund balance of \$28.5 million is divided between the accounts of the Game and Fish Fund as shown below.

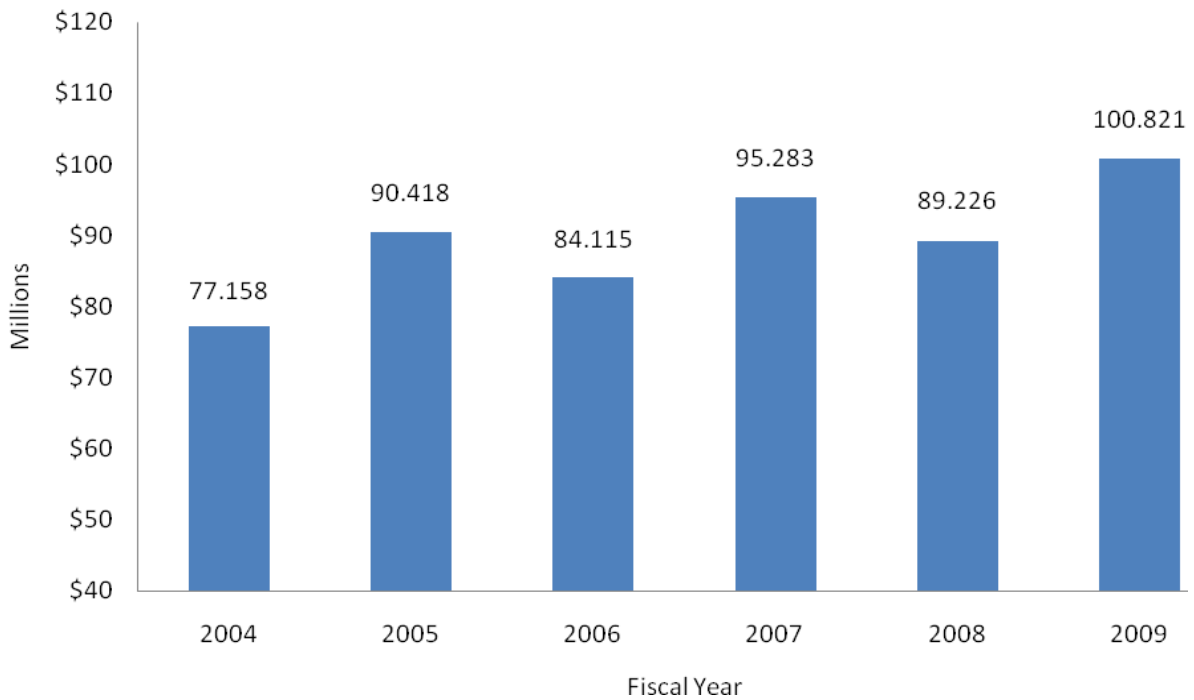
Available Fund Balance of \$28.5 Million At Close of FY 2009



Graph 1. Historical Receipts and Transfers-in



Graph 2. Historical Expenditures and Transfers-out



Revenues

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

Table 1						
Receipts and Transfers-in						
Fiscal Years						
(In Thousands)						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Hunting Licenses	\$ 21,736	\$ 21,988	\$ 22,224	\$ 23,209	\$23,225	\$21,727
Fishing Licenses	21,631	21,684	20,958	21,307	20,121	21,969
Sports licenses (hunting and fishing)	4,835	4,784	4,622	4,825	4,702	4,843
Hunting and angling stamps	2,282	2,663	2,475	2,574	2,533	2,424
Small game surcharge	1,583	1,843	1,778	1,939	1,892	1,879
Lifetime licenses	680	710	748	644	660	569
Commercial licenses	382	370	358	342	328	328
Federal grant Fisheries (Dingell-Johnson)	10,022	11,180	10,751	10,701	14,806	15,553
Federal grant Wildlife (Pittman-Robertson)	6,017	7,220	7,047	6,765	9,348	9,709
Lottery in-lieu-of-sales tax	9,104	9,603	10,585	9,948	10,864	11,328
License issuing and application fees	2,270	2,676	3,354	3,399	3,149	3,405
Sale and lease of natural resources	722	809	579	649	927	701
Investment Income	323	710	1,223	1,555	1,260	790
All other receipts	974	1,249	796	848	863	1,000
Transfer In: Police State Aid	982	1,307	1,069	1,033	1,041	886
Total Receipts and Transfers-In	<u><u>\$ 83,543</u></u>	<u><u>\$ 88,796</u></u>	<u><u>\$ 88,567</u></u>	<u><u>\$ 89,737</u></u>	<u><u>\$95,720</u></u>	<u><u>\$97,111</u></u>

Hunting license revenues decreased by \$1.7 million dollars in FY 2009 from FY 2008. This decrease was mostly attributed to Deer Simplification. It had been projected that deer simplification would reduce revenues by \$2.1 million. Another effect of deer simplification was that more license dollars went to dedicated accounts and the surcharge account as more total licenses were sold. Also, small game, waterfowl, and pheasant revenues continued to decline.

Fishing license revenues increased by \$1.85 million. Part of the increase is attributed to delayed sales from the change to a 14 month license period. In addition, FY 2009 fishing licenses sales were up and the new Conservation Angling license had no negative dollar impact on revenues, as about 50% of the licenses sold were to people who had not purchased a license the previous year.

Sport Fish Restoration Act (Dingell-Johnson DJ) and Wildlife Restoration Act (Pittman-Robertson PR) federal grant reimbursements increased \$.75 million and \$.46 million, respectfully in 2009. The amount of DJ/PR reimbursement available to the DNR varies each year based on nation-wide sales of hunting and fishing related purchases. It is then allocated to each state based on the number of fishing and hunting licenses sold in their state.

Expenditures

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

Divisions	<u>Game and Fish Operations</u>	<u>Deer and Bear</u>	<u>Deer Management</u>	<u>Waterfowl Habitat</u>
Fisheries.....	\$ 28,759	\$ -	\$ -	\$ -
Wildlife.....	20,950	1,293	1,361	770
License Center.....	4,130	10	-	-
Ecological Services.....	2,096	-	-	-
Enforcement.....	18,549	-	-	-
Parks and Trails.....	3,085	-	-	-
Forestry.....	-	-	-	-
Lands and minerals.....	1,173	-	-	-
Operations support.....	1,078	-	-	-
Statewide Indirect.....	1,030	-	-	-
Transfer to Debt Service...	3	-	-	-
Venison Donations.....	306	-	-	-
Invasive Species Account..	620	-	-	-
Agency Total.....	<u>\$ 81,779</u>	<u>\$ 1,303</u>	<u>\$ 1,361</u>	<u>\$ 770</u>

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

At the start of FY 2009 authorized spending from the Game and Fish Fund was \$104.3 million, which included a carryover from FY 2008 of \$5.8 million. 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 2009 were \$99.9 million, \$4.4 million less than authorized.

Expenditures are reported in twelve areas and are summarized in the table above, with detail in the fund statement included as Appendix A.

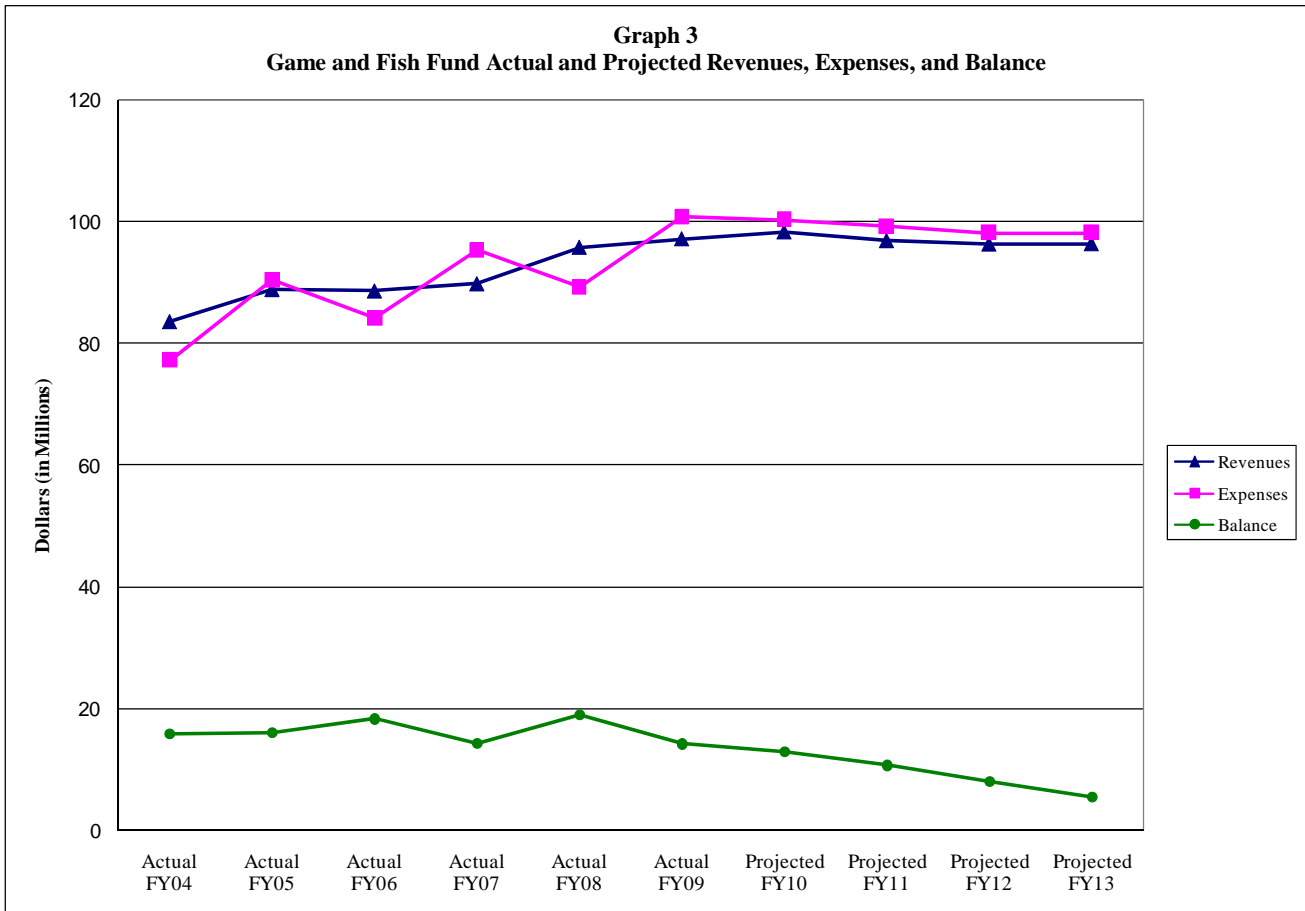
Trout and Salmon	Pheasant Habitat	Wild Rice	Wildlife Acquisition	Wild Turkey	Heritage Enhancement	Total
\$ 907	\$ -	\$ -	\$ -	\$ -	\$ 4,372	\$ 34,038
-	989	34	1,379	165	4,465	31,405
-	-	-	-	-	-	4,141
-	-	-	-	-	1,886	3,982
-	-	-	-	-	1,126	19,675
-	-	-	-	-	-	3,085
-	-	-	-	-	284	284
-	-	-	-	-	-	1,173
-	-	-	-	-	-	1,078
-	-	-	-	-	-	1,030
-	-	-	-	-	-	3
-	-	-	-	-	-	306
-	-	-	-	-	-	620
<u>\$ 907</u>	<u>\$ 989</u>	<u>\$ 34</u>	<u>\$ 1,379</u>	<u>\$ 165</u>	<u>\$ 12,132</u>	<u>\$ 100,821</u>

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Fisheries	\$27,262	\$29,466	\$29,790	\$32,078	\$31,088	\$34,659
Wildlife	19,819	25,926	23,862	27,855	27,061	31,712
License Center	3,097	3,521	3,643	4,191	3,918	4,141
Ecological Services	2,313	3,683	3,018	4,125	3,379	3,982
Enforcement	14,823	17,221	17,921	19,588	19,577	19,675
Parks and Trails	1,701	2,109	1,312	2,709	1,263	3,085
Forestry	159	316	250	221	230	284
Lands and Minerals	828	938	843	1,007	919	1,173
Operations Support*	6,432	6,434	2,641	2,837	957	1,078
Statewide Indirect and Debt Service	725	804	835	673	834	1,033
Agency Total Expenditures	<u>\$77,159</u>	<u>\$90,418</u>	<u>\$84,115</u>	<u>\$95,284</u>	<u>\$89,226</u>	<u>\$100,821</u>

* Shared Services costs for 2006 through 2009 are reported within the divisions program expenditures.

Trends



* *Balances exclude dedicated funds.*

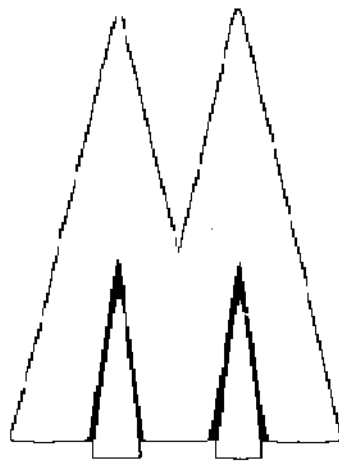
* *Transfers-in and transfers-out are included in revenues and expenses, respectively.*

* *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. Although, license sales were up in FY 2009, the longer term trends suggest flat sales in the future. Currently, it is expected that the fund will continue to be solvent through FY 2013.

The projected fund balance and the available fund balance at the end of FY2013 increased by \$12.1 million and \$10 million, respectively, from the November 2008 forecast to the November 2009 forecast. There are several factors for this change. 1) Expenditures in FY 2009 were \$4.4 million less than projected. We are required by law to show appropriated amounts even if there is evidence that actual expenditures will be less. 2) There was \$870 thousand in prior period adjustments. These are prior period (year) commitments that were cancelled during current the year. 3) Revenues in FY 2009 were \$2.1 million higher than projected, due significantly to an increase in fishing license sales. 4) Projected revenues increased by \$11.3 million over 4 years, FY10-13, due to increased projections for DJ/PR reimbursements and fishing licenses sales. This increased revenue is offset by \$6.4 million in increased spending appropriations.

FY 2009 fishing revenue was up by 9% over FY 2008, but was only 3% higher than FY 2007. Part of this increase over FY 2008 is attributed to a shift in revenue due to the change to a 14 month season. The expected loss in revenue from the new Conservation Angling license did not materialize in FY 2009. It is projected that the Conservation Angling license will have a negative impact on revenues in future years as it becomes more popular. Hunting license sales were down by \$1.7 million in FY 2009 from FY 2008, largely due to deer simplification. And hunting license sales are expected to decline in FY 2010 from FY 2009. Turkey license sales have been increasing, but Pheasant and Waterfowl stamp revenue continue to decline, and deer license sales are expected to decline. Lottery-in-lieu and federal grant reimbursements are expected to increase in the future.





Fisheries

2009 Game
and Fish Fund
Report

Fisheries Activities

Table 4
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$28,759
Dedicated Account (234)	\$907
Heritage Enhancement Account (239)	<u>\$4,372</u>
Total Expenditures	<u><u>\$34,038</u></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
- Propagate fish for stocking in publicly accessible waters
- Education and outreach
- Planning and coordination
- Division Support

Fisheries management expenditures have generally increased since fiscal year 1997 as a result of new Heritage Enhancement Account and Game and Fish Fund initiatives. Expenditure increases occurred in all major program areas based on priorities identified through operational planning and input from the Fisheries Roundtable and Citizen Oversight Committees. Special emphasis has been placed on habitat improvement and protection and fish stocking programs.

Table 5
Fisheries Management Expenditures
(In Thousands)

Core Function	Game & Fish 230	Trout Stamp 234	Heritage 239	Total
Population Management	\$10,502	\$117	\$2,060	\$12,679
Habitat Management	4,172	329	726	5,227
Culture and Stocking	5,332	461	1,532	7,325
Education and Outreach	2,419	-	41	2,460
Planning and Coordination	4,859	-	13	4,872
Division Support	1,475	-	-	1,475
Total Fisheries Management Expenditures	<u><u>\$28,759</u></u>	<u><u>\$907</u></u>	<u><u>\$4,372</u></u>	<u><u>\$34,038</u></u>

Fisheries Activities

Expenditure Outcomes

The following expenditures in FY 2009 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.

During the last BOC Game and Fish Fund review period, there were discussions regarding the desirability of reporting consistently across the department, especially in terms of what is included in the category of "Division Support" costs. Starting in fiscal year 2011, the Division will implement cost coding that captures these expenditures consistently across the sections of Fisheries Management and Wildlife Management. The experience gained will be shared with other operating programs. For this report, the Division of Fish and Wildlife has simplified and standardized functions that exist across the Division. This change in expenditure analysis will affect the ability to compare this year's core functions against past years reports. This is the new standard on which future reports will be based. Consequently, outcome measures have been added in areas that have not been reported in years past. These changes reflect the improved cohesion of the Division and will lead to greater transparency of expenditures in the long term.

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

1. Population Management

Activities:

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

Activity	Number Completed	Number Ongoing
Lake Surveys	717	0
Stream Surveys	216	0
Creel Surveys	17	5
Research Projects	4	18

Fisheries Activities

Table 7
Population Management Expenditures
(In Thousands)

Program	Game & Fish	Trout Stamp	Heritage	Total
Lake Surveys & Assessments	\$4,744	\$26	\$1,331	\$6,101
Large Lake Assessments	1,338	83	402	1,823
Stream Surveys & Assessments	1,092	8	286	1,386
Creel Surveys	49	-	34	83
Lake & Stream Database	444	-	0	444
Private Aquaculture	258	-	7	265
Commercial Fishing Monitoring	84	-	-	84
Project Monitoring	383	-	-	383
Applications Research	132	-	-	132
Populations Research	186	-	-	186
Warm-water Research	1,531	-	-	1,531
Cold-water Research	261	-	-	261
Total Population Expenditures	\$10,502	\$117	\$2,060	\$12,679

2. Habitat Management

Activities:

- Regulate recreational and commercial fisheries
- Regulate removal of aquatic plants
- Environmental review
- Acquisition of aquatic management areas
- Expenditures: lake and stream habitat improvement, shore land habitat restoration, spawning areas, lake reclamation, aeration, watershed projects, fish barriers, fish removal

Table 8
Outcomes

Activity	Amount Improved/Acquired	Number of projects
Shoreland Program	12,440 acres	70
Acquisition Non Cold-water Stream AMA's	12 miles 1,122 acres	26
Acquisition Cold-water Streams	5 miles 162 acres	11
Trout Streams Habitat Improvement	219 miles	30
Warm-water Streams Habitat Improvement	31 miles	4
Lake Reclamation	N/A	1
Research Habitat Projects	N/A	7

Fisheries Activities

Table 9
Habitat Management Expenditures
(In Thousands)

Program	Game & Fish	Trout Stamp	Heritage	Total
Aquatic Plant Management	\$280	-	-	\$280
Shoreland	370	-	206	576
Exotic Species Management	48	-	0	48
Environmental Review	514	-	1	515
Acquisition	1,393	117	230	1,740
Trout Stream Improvement	255	207	103	565
Warm-water Stream Improvement	128	0	70	198
Lake Improvement	119	0	37	156
Fish Barriers	20	5	17	42
Lake Reclamation	29	-	20	49
Lake Aeration	72	-	30	102
Coop & Special Projects	404	-	7	411
Watershed Projects	64	-	5	69
Fish Removal	17	-	-	17
Habitat Research	459	-	-	459
Total Habitat Expenditures	\$4,172	\$329	\$726	\$5,227

3. Propagate Fish for Stocking in Publicly Accessible Waters

Activities:

- Propagate walleye, muskellunge, northern pike, trout, salmon, and other game fish species for stocking
- Stock small lakes in the Twin Cities metropolitan area as part of the urban fishing (FiN) program
- Maintain and improve state fish hatcheries and rearing ponds

Fisheries Activities

**Table 10
Outcomes**

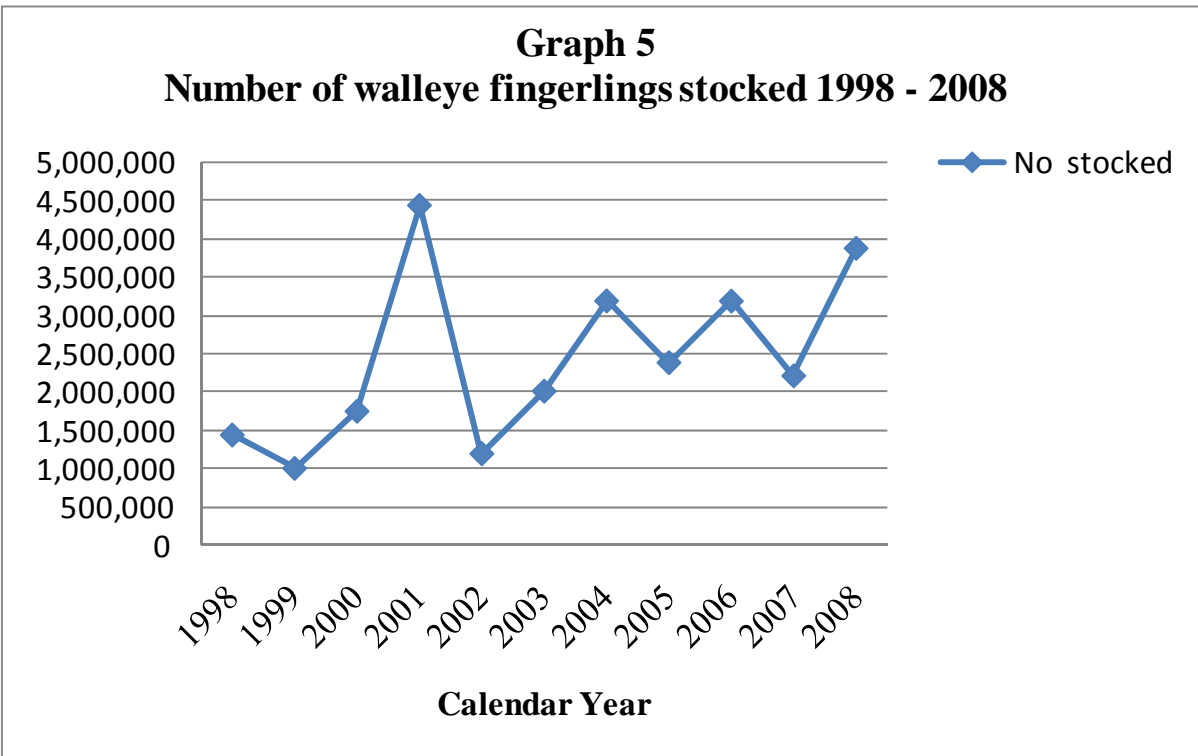
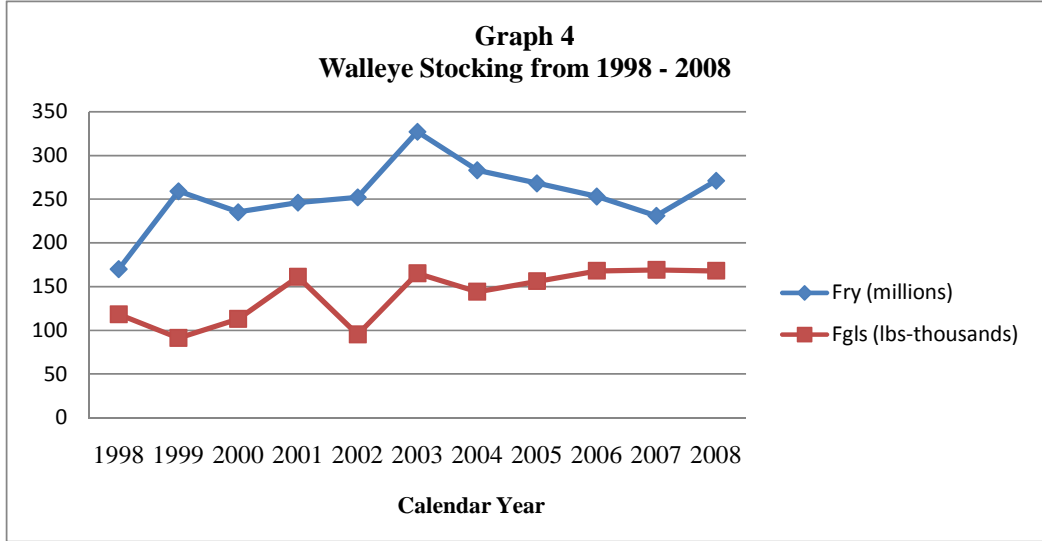
Activity	Fish Stocked	Lakes/Streams Stocked
Walleye Fry	273.9 M	267 lakes
Walleye Fingerlings, Yearlings, and Adults (Includes 168 thousand lbs of fingerlings)	2.7M	265 lakes
Muskellunge Fingerlings (Includes Tiger Muskellunge)	22.6 T	25 lakes
Trout & Salmon (All Sizes)	1.9 M	-
Kids Fishing Ponds (FiN Program)	33 thousand	53 ponds

M=Million, T=Ton

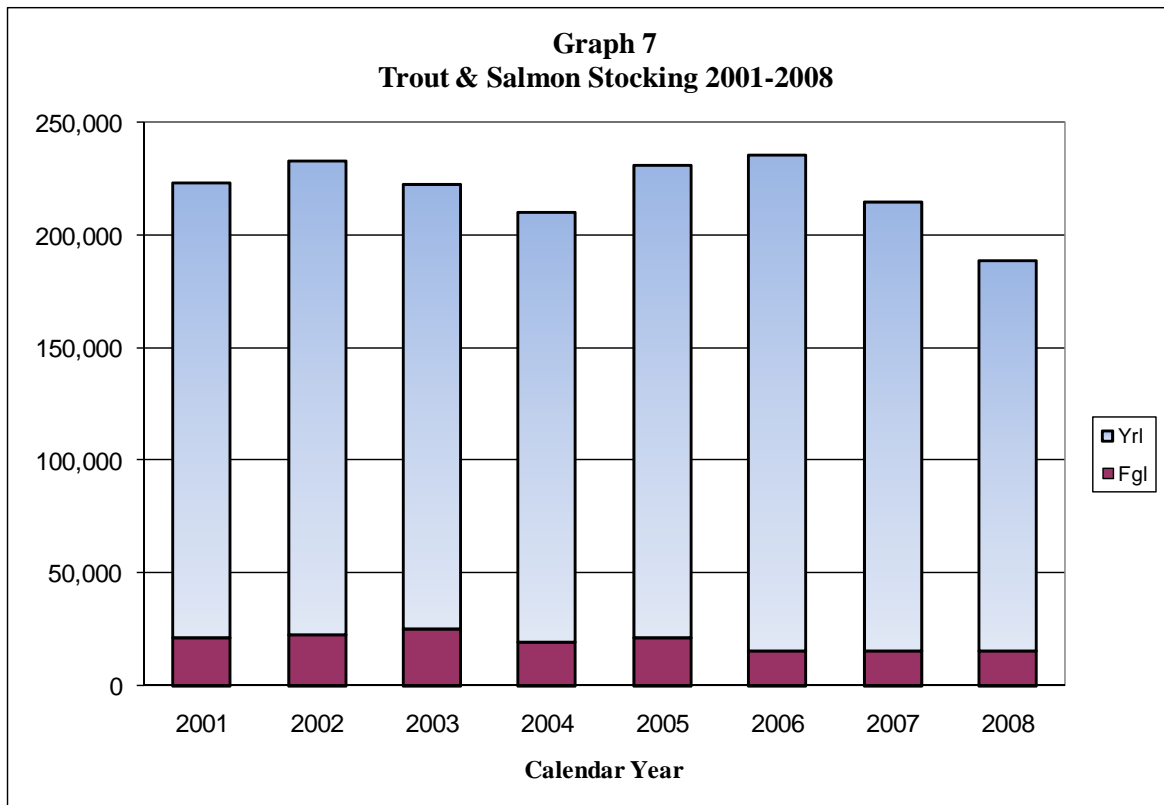
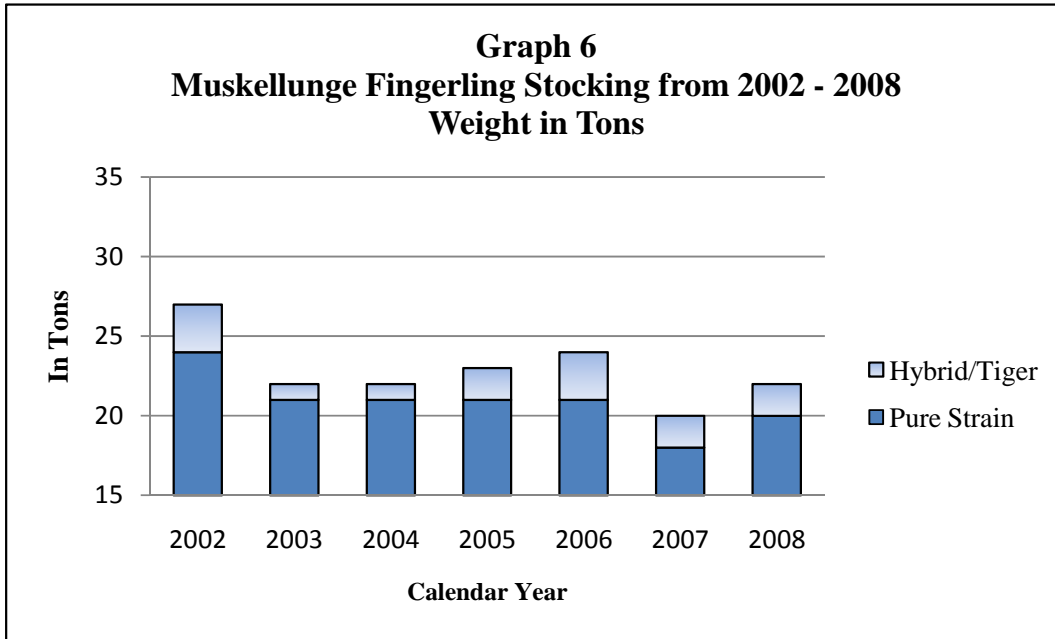
**Table 11
Propagation Expenditures
(In Thousands)**

Program	Game & Fish	Trout Stamp	Heritage	Total
Walleye	\$2,727	-	\$1,063	\$3,790
Muskellunge	323	-	291	614
Northern Pike	94	-	14	108
Catfish, Bass, Pan fish, Others	179	-	42	221
Trout & Salmon	1,862	461	100	2,423
Kids Fishing Ponds	147	-	22	169
Total Propagation Expenditures	\$5,332	\$461	\$1,532	\$7,325

Fisheries Activities



Fisheries Activities



Fisheries Activities

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

Table 12
Education and Outreach Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Aquatic Education	\$700		\$41	\$741
Public Information	1,719			1,719
Total Education & Outreach Expenditures	\$2,419	-	\$41	\$2,460

Table 13
Outcomes

<u>Activity</u>	<u>Number</u>
Aquatic Education Programs	505
Program Participants	22,026
Volunteers Trained	422

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.

Fisheries Activities

Table 14
Planning & Coordination
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Trout Stamp</u>	<u>Heritage</u>	<u>Total</u>
Department/Agency Coordination	\$3,430	-	-	\$3,430
Treaty Coordination	514	-	-	514
Strategic/Long Range Planning	57	-	-	57
Regional Planning	99	-	-	99
Operational Planning	277	-	-	277
Lake Management Plans	299	-	-	299
Stream Management Plans	46	-	-	46
Tournaments	104	-	-	104
Fishing Piers	33	-	13	46
Total Planning & Coordination Expenditures	<u>\$4,859</u>	<u>-</u>	<u>\$13</u>	<u>\$4,872</u>

Table 15
Outcomes

<u>Activity</u>	<u>Number</u>
Lake/Stream Management Plans	465
Fishing Tournament Permits	435
Fishing Piers/Shore Access	1

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.



Wildlife

2009 Game
and Fish Fund
Report

Wildlife Activities

Table 16
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$20,950
Dedicated Accounts (231 - 238)	5,991
Heritage Enhancement Account (239)	4,465
Total Expenditures	\$31,405

The Division of Fish and Wildlife (FAW) protects and manages approximately 1,400 wildlife management areas (WMA) totaling over 1.2 million acres. Technical assistance is provided to other state agencies, public and private landowners and outdoor recreationists. More than 50 big game, small game, waterfowl, migratory bird, and furbearer species are managed through regulated harvest. These efforts combine to provide quality outdoor recreation opportunities for over 579,000 licensed hunters.

Wildlife expenditures from all funding sources totaled approximately \$38.9 million in fiscal year 2009 and accomplishments reported are for all funding sources. Of these total expenditures, Game and Fish Funds accounted for \$31.4 million. For this report, Game and Fish Fund expenditures were sorted into the following 5 core functions:

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

Table 17
Wildlife Management Expenditures
(In Thousands)

Wildlife Core Function	Game & Fish 230	Dedicated Accounts 231-238	Heritage Account 239	Total
Habitat Management	\$11,719	\$4,332	\$3,342	\$19,393
Population Management	\$4,480	\$1,311	\$496	\$6,287
Education & Outreach	\$1,345	\$2	\$278	\$1,625
Planning & Coordination	\$3,005	\$18	\$226	\$3,249
Division Support	\$400	\$328	\$123	\$851
Wildlife Total Expenditures	\$20,949	\$5,991	\$4,465	\$31,405

Wildlife Activities

Expenditure Outcomes

The following expenditures in FY 2009 related directly to projects were spread across all activities except Division Support: training, general administration, facilities, headquarters operations, fleet, equipment, supplies, leave, and Departmental Operations Support. Current fiscal year expenditures have been grouped into the five core functions. The program outcomes include accomplishments realized from all funding sources.

During the last BOC review period, there were discussions reporting consistently across the department, especially in terms of Division Support costs. Starting in fiscal year 2011, the Division will implement cost coding which captures expenditures consistent across the section of Fisheries Management and Wildlife Management. The experience gained will be shared with other operating programs. For this report, the Division of Fish and Wildlife has developed standard functions which exist across the Division. The expenditure analysis used effects the ability to compare this year's core functions against past years reports. This is the new standard in which future reports will be based. Subsequently, outcome measures have been added in areas which have not been reported in years past. These changes reflect the cohesion of the Division and will lead to transparency of expenditures in the long term.

1. Habitat Management

Wildlife Program	Amount
Farmland Habitat	\$3,763
Forest Habitat	\$1,937
Private Land Habitat	\$605
Habitat Assessment	\$1,582
Wetland Habitat	\$2,616
Habitat Research	\$742
Land Acquisitions	\$2,770
Environmental Review	\$112
Technical Guidance	\$3,726
Facility Management	\$1,540
Total Expenditures	<u>\$19,393</u>

The Heritage Enhancement grants provide funding to local outdoors clubs for habitat improvement on WMAs. In fiscal year 2009, the seventh year for this program, \$445,000 was awarded to clubs for projects to be completed by fiscal year 2010 and \$64,505 was spent on 8,000 WMA acres (including grants starting in fiscal years 2008, and 2009). These outcomes are distributed across habitat categories affected by funding.

Farmland Habitat Management

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

- A total of 8,314 terrestrial invasive plant species sites have now been mapped just on WMAs. Food plots, roadside prairie seeding, and agricultural leases are being mapped using a new geographic information

Wildlife Activities

support (GIS) application, and an annual statewide database now exists for mapping and analysis of the food plot program

- Roadsides for Wildlife Program is working with several counties, townships and DOT offices to reduce agricultural encroachment on roadsides and return these areas to perennial vegetative cover.
- Roadsides for Wildlife Program cost-shared prairie plantings on over 160 acres in 10 counties.

Table 19
Farmland Habitat Expenditures and Outcomes (all funding sources)

<u>Activity</u>	<u>Expenditures (thousands)</u>	<u>Sites</u>	<u>Quantities</u>
Noxious Weed Control	\$500	440 WMAs	4,963 acres
Prairie/Grassland Management	\$1,533	409 plantings	7,518 acres
Food Plots	\$437	249 food plots	1,864 acres
Cooperative Farming Agreements	\$122	655 agreements	35,242 acres
Prairie/Grassland Burns	\$1,107	363 burns	16,060 acres
Woody Cover Development	\$64	14 plantings	59 acres
Total Farmland Habitat	<u>\$3,763</u>		

Forest Habitat Management

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

- SFRMP, Subsection Forest Resource Management Planning
 - A new timber planning system (WoodRx) was used by field offices to validate or modify forest management prescriptions.
 - Major habitat based analytical work to support the Aspen Parklands SFRMP project and the Agassiz Lowlands SFRMP project
 - Completed a new Forest Wildlife Openings application for handheld GPS units to record data in the field.

SFRMP, Subsection Forest Resource Management Planning, 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 in order to ensure that the needs of wildlife are considered in these plans. Plans include management objectives such as: 1) increasing species diversity, 2) creating more multi-aged stands and retaining biological legacy patches, 3) maintaining or increasing the size of large forest patches, 4) converting stands to more appropriate native plant communities, 5) special management for rare species or habitat features, and 6) conserving desirable native plant communities. Activities include: prescribed burning; cutting; mowing or shearing of woody vegetation; planting, seeding or encouraging natural regeneration; selective cutting and thinning; seedling protection measures; herbicide treatments; and others.

The following SFRMPs (which are geographically defined by Ecological Classification System sub sections) have been completed and are currently being implemented (initial planning period in parentheses);

- Agassiz Lowlands SFRMP
- Blufflands/Rochester Plateau
- Border Lakes SFRMP

Wildlife Activities

- Chippewa Plains-Pine Moraines/Outwash Plains SFRMP
- Mille Lacs Uplands SFRMP
- North Shore SFRMP

Additional SFRMP work includes:

- North 4 subsections (Littlefork-Vermilion, Nashwauk Uplands, St. Louis Moraines, Tamarack Lowlands) – completed a draft plan to be finalized by the end of 2009.
- The Aspen Parklands SFRMP – the targeted completion date for the plan is late in 2010.
- Blufflands/Rochester Plateau SFRMP – the three-year stand selection results should be available for public review in late 2009.
- Agassiz Lowlands SFRMP – stand selection list is expected to be completed and available for public review in late 2009.

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. To monitor compliance with certification standards, in 2009 the Section of Wildlife participated in both internal audits and surveillance audit conducted by third-party auditors.

Table 20
Forest Habitat Expenditures and Outcomes (all funding sources)

<u>Activity</u>	<u>Expenditures (thousands)</u>	<u>Sites</u>	<u>Quantities</u>
Forest Opening Management	\$280	595 sites	1,432 acres
Forest Stand Improvement	\$514	245 stands	5,500 acres
Forest Stand Burns	\$44	16 burns	313 acres
Open/Brush Land Management	\$521	55 sites	3,389 acres
Open/Brush Land Burns	\$578	56 burns	12,020 acres
Total Forest Management	<u>\$1,937</u>		

Private Land Habitat Management

The purpose of the Private Lands Management Program (PLMP) is to harness the interest of private landowners to conserve wildlife populations and habitats, to maximize the use of existing private lands programs, and to guide and assist private landowners through information/education efforts to become knowledgeable land stewards and wildlife conservationists. The Division works with partners to both implement and increase the conservation provisions and benefits of federal farm programs through technical assistance and communication with landowners. The Division has contributed over \$2.6 million since fiscal year 2002 to collaboration with the Board of Water and Soil Resources (BWSR), Soil and Water Conservation Districts (SWCD) and Pheasants Forever (PF) to enroll landowners in federal farm bill conservation programs. The Division also provides cost share funds to landowners to improve wildlife habitat on private lands. For example, brush land management benefiting sharp-tailed grouse habitat is a high priority in the northeast while prairie restorations for ground-nesting birds and wetland restorations are a high priority in southwest Minnesota.

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

Wildlife Activities

- Directly improved over 2,900 acres of wildlife habitat on private lands during fiscal year 2009. In addition, the PLMP leveraged over \$ 111,000 of state and federal funds to implement wildlife related conservation measures on private lands. Over 1,000 private landowner contacts were made and 12 landowner workshops were held across the state.
- Contributed \$337,500 for Farm Bill implementation partnership with BWSR, local SWCD, and Pheasants Forever to enroll over 39,000 acres in conservation practices during fiscal year 2009.
- Working Lands Initiative (WLI) formalized 34 grants that will impact over 5,700 acres. Work completed includes sustainable grazing agreements, invasive species control, prairie restoration, perpetual grassland and wetlands easements, CRP contracts, biomass plantings, and the placement of nearly 1,000 waterfowl (henhouse) nesting structures.

Private Land Habitat Management expenditures for FY09 were \$604 thousand.

Habitat Assessment

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

- Maps of aerated lakes in Central Region facilitated Wildlife and Fisheries collaboration on shallow lake management
- Accelerated shallow lake and wild rice management
 - Wildlife lake assessments were completed on 130 basins encompassing 46,367 acres.
 - Lake survey data was added as new surveys were done and existing data was maintained in a database that contains data from over 1600 wildlife lake surveys.
- Annual wildlife complaints were mapped and included in the annual populations summary publication.
- Complex geographic analysis is nearly complete, evaluating the functional linkages of landscape characteristics and fish on wetland community characteristics.
- Incorporating Native Plant Community data into the Wildlife Management Areas databases.
- Provide coordination and technical guidance for the forest re-inventory project in the Aspen Parklands Subsection.
- Collected and developed field data for the LUP Management Plan on and around Red Lake WMA

Habitat Assessment expenditures for FY09 were \$1.582 million.

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 33rd year. Contributions are used for the management of extensive Canadian breeding waterfowl habitat.

- Continued work on three \$1 million North American Wetland Conservation Act grants and two \$75,000 NAWCA grant awarded to DNR. Continued to partner on new grant proposals.
- Fiscal year 2009 marked the eighth year of implementation of the Minnesota Department of Natural Resources (DNR) and Ducks Unlimited (DU) Cooperative Wild Rice Enhancement Program.

Wildlife Activities

- GIS/GPS support for Little Lake WMA cattail management and Pelican Lake Restoration Project
 - Data/map production for assessment and planning, GPS support for aerial spraying operations completed FY09.

Table 21
Wetland Habitat Expenditures and Outcomes (all funding sources)

<u>Activity</u>	<u>Expenditures (thousands)</u>	<u>Sites</u>	<u>Quantities</u>
Wetlands Habitat Maintenance	\$807	521 wetlands	174,793 acres
Waterfowl Nesting Structures	\$427	301 wetlands	1,677 structures
Wetland Impoundment Development	\$10	1 wetlands	5 acres
Wetland Restoration	\$100	28 wetlands	193 acres
Wetland Water Control	\$908	36 wetlands	3,898 acres
Wetland Enhancement	\$293	40 wetlands	2,394 acres
North American Waterfowl Plan	\$71	N/A	N/A
Total Wetland Habitat Expenditures	<u>\$2,616</u>		

Research

The research program includes expenses associated with literature reviews and publication costs. Total Research expenditures for FY09 were \$742 thousand.

- Waterfowl and Wetlands Activities
 - Completed second field season of a study on ring-necked duck breeding ecology, funded mostly by the Upper Mississippi River Great Lakes Joint Venture.
 - Completed a preliminary season of data gathering for a collaborative study of factors controlling ecological characteristics of 150 shallow lakes in 6 geographic regions of Minnesota. Investigators are monitoring water quality characteristics, aquatic invertebrates, fish communities, aquatic plants, and other major lake features. Lake watersheds and upland characteristics are being digitized and landscape characteristics are being determined for use as predictors of in-lake ecological characteristics. This project is ongoing, but final study products should provide regionally specific management guidance for lake managers state-wide.
 - Field work was completed for the second year (2008 was a pilot year) of 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. Vegetation height and density and species composition were collected throughout the spring and summer in each treatment portion of every field.

- Forest Wildlife Activities
 - Analyses of the research on the importance of conifer cover to deer are continuing and 3 manuscripts are in various stages from preparation to review by peer review journals.
 - A new moose habitat use study was initiated, using GIS to analyze use of various habitats

Wildlife Activities

- Fieldwork was initiated on project in northwestern Minnesota to determine habitat selection of male ruffed grouse at multiple spatial scales.
- GIS analysis project undertaken for complex modeling of Sharp-tailed grouse habitat (now ongoing, should be completed in FY10)
- A pilot project was conducted to determine habitat selection, nest selection, and survival of sharp-tailed grouse in north-central Minnesota.
- Farmland Wildlife Activities
 - Fieldwork began for the northern turkey winter food habits project
 - Examining relationships between deer populations and forest ecosystems is being conducted at Itasca State Park.
 - Pheasant winter-cover/CRP study is in the analysis phase.
 - Field work initiated for prairie forb establishment study.
 - Pheasant winter-cover/CRP study is in the analysis phase.

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 3,553 acres in 24 tracts and expended \$6.5 million in fiscal year 2009 of which approximately \$2.8 million was from the Game and Fish Fund.
- The 2009 Legislature approved *Lessard-Sam Outdoor Heritage Council* appropriations of \$2.9 million for wetland acquisition and \$3.9 million for prairie land acquisition.
- As soon as new deeds become available, new WMAs are mapped and presented on the public web sites.
- The Long Range WMA Acquisition Plan (50-year) adapted in 2002, had an accelerated 10-year goal of acquiring 21,000 acres per year. Since 2002, the Division of Fish and Wildlife has been able to accomplish only about 27 percent of that annual goal, averaging 5,641 acres of new WMA lands per year. The major reason for the relatively small increase in acquired WMA acres, even with substantially more acquisition funds, was that the average cost per acre of land purchased for WMA purposes nearly tripled from approximately \$1,000 per acre in 2002 to an average of nearly \$2,600 per acre in the past 3 years. Although land prices have stabilized and there appears to be sufficient willing sellers to meet the annual goal, total funding has been inadequate to take advantage of the opportunity. Concerns over future Payment In-Lieu of Taxes, long-term maintenance obligations and growing concerns for purchasing additional public lands may make it more difficult in the future to meet expectations.

Land Acquisition expenditures from the Game and Fish Fund for FY09 were \$2.770 million.

Wildlife Activities

Table 22
Wildlife Management Area Land Acquisition Summary Fiscal Years 2000-2009

Fiscal Year	Acres Donated	Acres Purchased	Total Acres	Cost	Average cost/acre
2000	1,092	3,787	4,879	\$4,205,954	\$1,111
2001	1,780	5,562	7,342	5,488,215	987
2002	1,436	3,473	4,909	3,286,528	946
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
TOTALS	18,826	38,522	57,348	\$65,812,406	
Ave. FY 00-09	1,883	3,852	5,735	\$6,581,241	\$1,665

Environmental Review

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

- Participated in national wind energy planning to create a nationwide public web based landscape-level planning tool to identify sensitive wildlife habitat and areas that are likely to have low wildlife risk where wind energy development could be prioritized
- Con-Con Ditch Assessment Project pilot complete, moving into Phase 2. Major GIS support required for analytical work to determine positive or negative effects of ditches on state lands.

Environmental Review expenditures from the Game and Fish Fund for FY09 were \$112 thousand.

Technical Guidance

Although Minnesota's Wildlife Management Area system is one of the largest and best in the nation, most wildlife habitat exists on private land and public lands administered by agencies other than DNR. Providing technical guidance on effective wildlife population and habitat management principles and techniques to these other land administrators is essential for improvements to wildlife related resources throughout the state.

- Wildlife lake technical guidance: 5,526 hours
 - 2 wildlife lakes were designated; 2 additional lakes in the designation process
 - 9 lake management plans were developed
 - Shallow lake management presentation was given at the Shallow Lakes Forum
- Provided technical guidance on 4 rotenone projects
- Forest wildlife technical guidance: 14,520 hours. Most non-industrial owners of forestland own and manage their lands for wildlife and recreation goals. Wildlife staff's guidance to private landowners helps these individuals meet their management goals.
- Interagency technical guidance including urban management for wildlife values: 11,118 hours
- Private land technical guidance: 8,815 hours

Wildlife Activities

- Nuisance animal technical guidance: 2,430 hours. Wildlife managers recorded a total of 583 wildlife complaints in 2008, down 10% when compared to the 2007 total of 651 complaints. Three species; black bear, white-tailed deer, and Canada geese account for 451, (77%) of the complaints received.

Technical Guidance expenditures from the Game and Fish Fund for FY09 were \$3.726 million.

Facility Management

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

- Completed the mapping of 202 Wildlife-managed Hunter Walking Trails and created web site.
- Management Guidance Documents have been completed for 348 Wildlife Management Areas. These capture detailed information about WMAs, including goals, legal issues, management history, habitat and mapped facilities.
- Modified the WMA web site so that the public can view and download visitor use maps where they exist.

Table 23
Facility Management Expenditures and Outcomes (all funding sources)

<u>Activity</u>	<u>Expenditures (thousands)</u>	<u>Sites</u>	<u>Quantities</u>
Facility Management	\$323	625 units	1,739 facilities
Access Management	\$648	471 units	816 miles
Boundary Management	\$482	329 WMAs	970 miles
Site/Building Cleanup/Well Sealing	\$86	76 WMAs	132 sites
Total Facility Mgmt Expenditures	<u>\$1,540</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:

Big Game Activities

- Successfully coordinated the deer, elk, moose, and bear hunts for 2008. Continued early antlerless hunting opportunities in 23 deer permit areas. Permit areas were identified through the goal setting process as significantly above objective and the intensive harvest strategy was not working.
- Assisted with the moose advisory committee, which was a group of professionals tasked with making recommendations for moose management.

Wildlife Activities

- Helped coordinate bovine TB surveillance in NW MN and alternative deer management check stations throughout the state. Primary responsibilities were overseeing contracts 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.

Upland Birds Activities

- Exceeded quota in Federal dove banding study.
- Received public input on the ruffed grouse management plan assessment. The Section's Grouse Management Committee is working to incorporate the input and move the plan forward.
- Work is continuing on the development of a sharp-tailed grouse habitat model. The purpose of the model is to more effectively maintain brushland habitat complexes and identifying priority areas.
- Completed an internal draft of the plan *Ruffed Grouse in Minnesota: A long-range plan for management*.

Wild Turkey Activities

- Opened 7 new spring turkey hunting permit areas.
- Offered over 42,000 spring turkey licenses.
- Completed "The Future of Turkey Hunting Management in Minnesota" Legislative Report
- Completed fall wild turkey population survey.

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.
- Continued public dialogue about status of waterfowl populations, habitat and regulations.
- 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 Fergus Falls.
- Continued the fourth annual aerial photography and analysis for wetland trend determination.
- Completed a final draft of the plan to manage shallow lakes for wildlife that includes management priorities and objectives.
- Simplified goose hunting regulations and re-mapped goose hunt boundaries.
- Continued our partnership with Ducks Unlimited under their Living Lakes Initiative.
- Accelerated shallow lake management activities with 134 habitat surveys, 356 wild rice lakes monitored and managed, work completed on 76 fish barriers and water control structures, 75 drawdowns, and formal wildlife lake designation of 2 lakes. Additional activities included rotenone treatments to remove undesirable fish.
- Completed our second grant with Delta Waterfowl to install and manage mallard nesting tubes in conjunction with the Working Lands Initiative. A third grant has been approved and began July 1, 2009.

Wildlife Activities

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 sixth year. This year's survey estimated 22,850 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.
 - 3,643 Canada geese were banded in summer 2009 during our operational goose-banding program.
 - Crews banded 3,006 ducks during summer drive-trapping and night-lighting efforts and 4,131 ducks during preseason rocket-netting operations. Collected avian influenza samples from several species of migratory waterfowl.
 - The third field season of a research project to determine post-fledging survival and refuge use by ring-necked ducks in north central Minnesota was completed. Marked 68 young ring-necked ducks with radio transmitters, maintained remote receiving stations at 14 refuges, and located birds with aerial flights during September-November.

- Forest Wildlife Activities
 - Fieldwork for phase 2 of the Northeastern Moose Research project is underway. In the 7 years of the research project, a total of 150 moose were radio-collared. Data analyses are underway and 3 manuscripts are in preparation. One paper is under review by the Journal of Wildlife Management and another paper was published in the May 2009 issue.
 - In northwestern Minnesota, 8 radio-collars were replaced on denned black bear and 7 new bear were radio collared to better understand the population dynamics of bear on the fringe of their distribution. Radio-collared black bear at 3 other locations in Minnesota were used to monitor reproduction and survival.
 - Sixteen additional wolves were radio-collared in preparation for a pilot aerial wolf survey during the winter of 2009-2010.
 - Fieldwork was continued on a new study of survival and habitat use of fisher and pine marten. A total of 30 fisher and 47 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.
 - GIS/GPS support continues to be used for aerial surveys related to disease management, alternative deer management and other population work.

- Farmland 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.
 - Hunter surveys were conducted to assess hunter attitudes and experiences regarding alternative deer management regulations.
 - Biological data were collected from hunter-harvested deer to develop age structure profiles of deer populations in 35 deer permit areas in the transition region.
 - Pheasant survey methods study completed and final report is being prepared.
 - Wild turkey research needs survey has been completed.

Wildlife Activities

- Biological data were collected from hunter-harvested deer to develop age structure profiles of deer populations in 35 deer permit areas in the transition region.
- Wildlife Disease Activities
 - Waterfowl and shorebirds were screened for highly pathogenic avian influenza as part of a cooperative agreement with the United States Department of Agriculture. Over 1,500 Minnesota birds were screened for the disease with only common, non-threatening strains of the virus detected. Collections included live birds handled through on-going banding programs, hunter-harvested birds, and mortality/morbidity event.
 - Wild deer in northwest MN were discovered to be infected with bovine tuberculosis (TB). See dedicated accounts section of report for details.

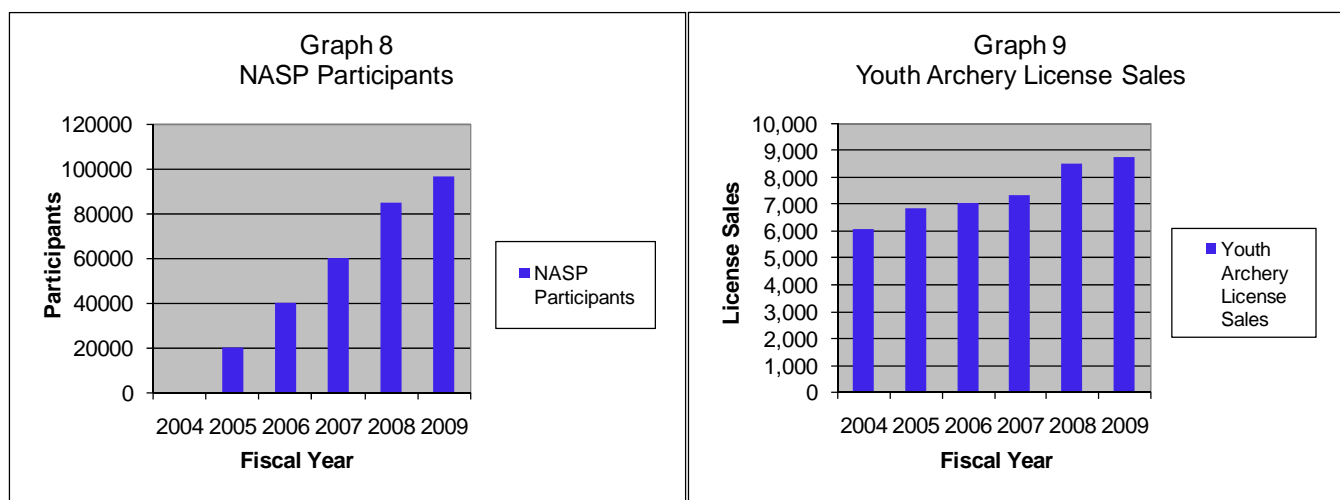
Venison Donation Program

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. \$306,433 was collected in the Game and Fish Fund (Fund 230) for the Venison Donation program in FY09 and was transferred to the Special Revenue fund.

3. Education and Outreach

- Coordination of 39 special youth mentored turkey hunts with 400 applicants.
- Coordination of 13 special youth deer hunts with 709 applicants and 475 participants.
- Conducted 5th annual early youth deer season with more than 700 participants.
- Coordination of 1st annual mentored youths waterfowl hunts at Hamden Slough NWR for 25
- Coordinated 130 mentored youths on pheasant hunts across the state
- Becoming an Outdoors Woman (BOW) Program hosted two women weekend workshops, two Becoming an Outdoors Family weekend workshops, and 42 women Beyond BOW skill development classes that served 696 participants. Classes provided women and families with hunting skills, shooting skills, fishing skills and outdoor recreation trainings. A new program was implemented in FY09 called College Outdoor Skills Day. This program focused on hunting, fishing and outdoor skills for college students on campus. The first program filled with 60 college students. BOW volunteers developed and published BOW e-newsletters and participated in the Star Tribune outdoor blog page.
- The Southeast Asian Program coordinated multiple firearms safety classes in the metropolitan area serving over 500 participants, conducted a youth mentor program that paired recent firearms safety graduates with experienced hunters, held community workshops on general hunting topics for new refugees, and provided updates on regulation changes on Asian radio.
- Facilitated and participated in and completed the first phase of the squirrel management research project.
- The National Archery in Schools Program (NASP) currently has 600 teachers trained as instructors, and 96,500 students participated. Currently, 285 schools are enrolled in the program.

Wildlife Activities



4. Planning and Coordination

Planning and coordination includes: 1) the management of USFWS Wildlife Restoration Act projects (Pittman-Robertson) which resulted in the reimbursement of \$10.4 million in fiscal year 2009 to the Game and Fish Fund, 2) implementation of an operational planning and the accomplishment reporting program called the Wildlife Management System, and 3) coordination at the section, division and department levels on policy, outreach and program implementation. Key activities include:

- Roundtable meeting conducted for stakeholder group input,
- Coordination with Legislature on budget and policy initiatives, including the completion of a Future of Turkey Management and a Disabled Hunter Report to the Legislature.
- Rulemaking to establish seasons and limits,
- Completion of the Moose Advisory Council work
- Southwest deer regulation stakeholder group recommendations on harvest regulations,
- Involvement in Wetland Waterfowl Summit for stakeholder input,
- Support for U.S. Geological Survey Co-op Unit small game hunter survey
- Coordinated review and revisions of wild rice statutes (in progress)
- Long range strategic planning for the Division of Fish and Wildlife (in progress).
- Southeast deer season structure review with key stakeholders and legislators
- Roadsides for Wildlife staff have completed inventory of major erosion sites along Le Sueur River roadsides in preparation for a cooperative Federal Transportation Enhancement grant with Mn/DOT, county engineers, and SWCD.

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.



License Center

2009 Game
and Fish Fund
Report

License Center

Table 24
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	4,131
Dedicated Accounts (231)		<u>10</u>
Total Expenditures	\$	<u><u>4,141</u></u>

The License Center handles the distribution of licenses, stamps and permits required by hunters, anglers and commercial game and fish interests. About 1,750 sales agents sell licenses, stamps and permits using the Electronic Licensing System (ELS). In fiscal year 2009, sales agents handled approximately 99% of all transactions. The remaining 1%, including issuance of commercial and lifetime licenses, were sold at the License Center in the DNR's St. Paul central office.

ELS has been operational for more than nine years. A third-party vendor handles the day-to-day operation of the electronic system, with additional support provided by the License Center. Monthly payments to the vendor cover the costs of terminal use, paper used to print licenses and permits, a 24-hour technical support phone line, and use of the vendor's host computer. More than 3.2 million licenses, permit and stamp sales and license validation transactions were processed through ELS, generating more than \$56 million in revenue for the year.

In fiscal year 2009, the License Center spent \$4.131 million in Game and Fish Fund and \$10 thousand in Game and Fish Fund dedicated accounts. \$2.997 million 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 \$1.144 million were made up of personnel, supply and expense items. The specific activities in the License Center that support the licensing of hunters, anglers and commercial interests include:

- **Printing:** The License Center prints angling and commercial game and fish licenses, permits, stamps, lottery applications and winning lottery notifications.
- **Distribution:** The License Center paid for packaging and shipping of over 2,000,000 copies of hunting and angling regulations, 250,000 lottery application worksheets/winner notices, and the printing and mailing of pictorial stamps to individual licensees. (Printed 95,000 stamps, mailed 51,000)
- **Lotteries:** The License Center awards hunting permits through a lottery process where the demand for permits exceeds the allowable harvest.
- **Special hunts:** Wildlife management determines the need for special hunts. A special hunt may extend a particular season, add a new harvest season or increase the harvest of a species in a geographic location. The License Center publicizes special hunts as they are announced and coordinates the sale of permits.
- **Information line:** Sales agents and the License Center provide a phone number for hunters, anglers and commercial licensees to call with questions and requests for information. In fiscal year 2009, this telephone help desk received over 42,000 calls from its sales agents, individuals and commercial interests.
- Of the 1.144 million, \$85,560 was expended to the Lessard-Sams Outdoor Heritage Council, which by law is to be reimbursed back to the Game and Fish Fund.

All lifetime licenses must be purchased through the License Center in St. Paul. In fiscal year 2009, the License Center issued 2,136 new lifetime licenses. Hunters and anglers, who purchase a lifetime license, are required to validate the annual use of their lifetime license. The validation is a non-cash transaction done through a sales agent or the License Center in St. Paul.

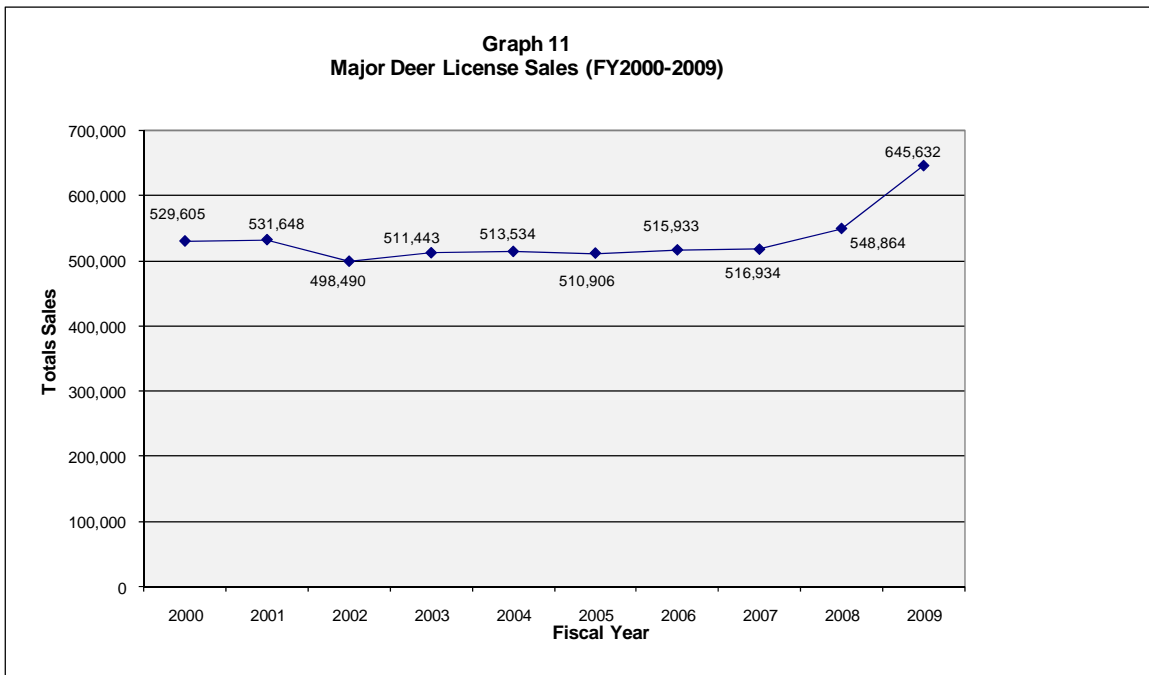
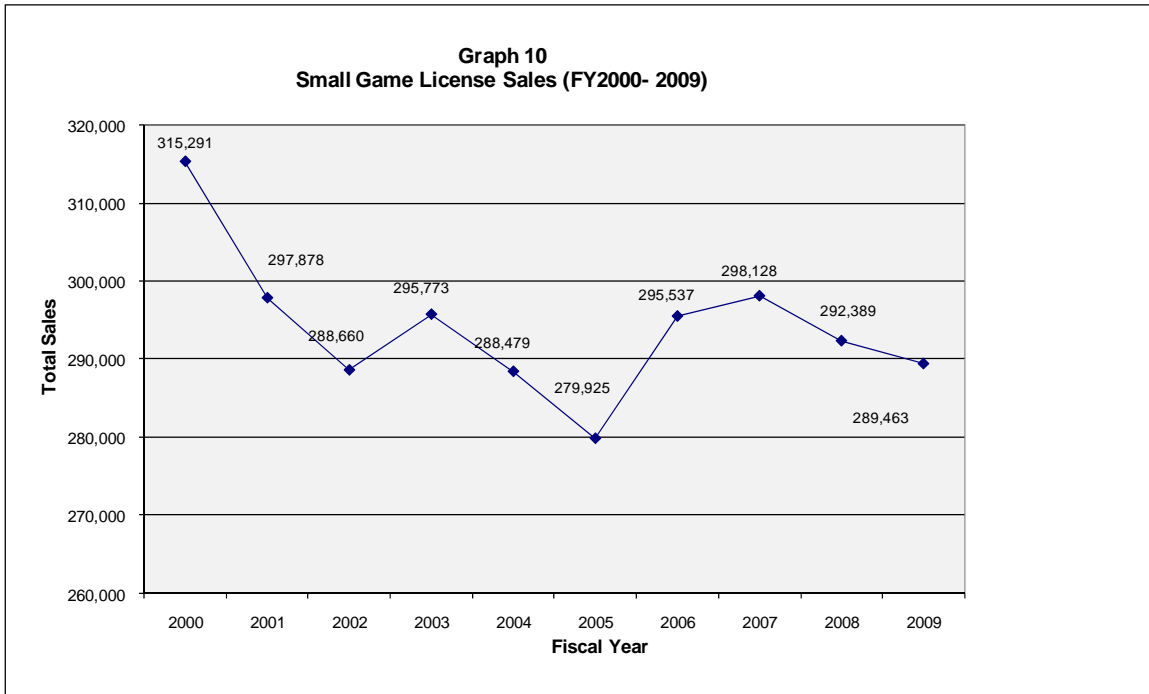
License Center

Trends in licenses are shown in tables 25 & 26 and graphs 10, 11, and 12. Future license sales are expected to be flat.

Table 25 Fishing license certification data for federal aid apportionment (send to U.S. FWS by MN DNR)				
year	<u>LicenseYear</u>	<u>Total Anglers</u>	<u>Resident</u>	<u>Nonresident</u>
1	1989	1,563,083	1,181,958	381,125
2	1990	1,550,552	1,273,708	276,844
3	1991	1,619,975	1,329,618	290,357
4	1992	1,546,065	1,280,924	265,141
5	1993	1,522,415	1,169,103	353,312
6	1994	1,564,199	1,203,324	360,875
7	1995	1,535,122	1,261,438	273,684
8	1996	1,499,317	1,237,034	262,283
9	1997	1,493,415	1,234,765	258,650
10	1998	1,548,157	1,276,957	271,200
11	1999	1,565,443	1,291,701	273,742
12	2000	1,565,708	1,294,766	270,942
13	2001	1,492,913	1,171,638	321,275
14	2002	1,487,076	1,156,064	331,012
15	2003	1,461,112	1,149,923	311,189
16	2004	1,467,677	1,146,281	321,396
17	2005	1,458,013	1,144,464	313,549
18	2006	1,478,193	1,160,553	317,640
19	2007	1,501,693	1,177,121	324,572
20	2008	1,481,601	1,170,978	310,623
* 2008 numbers will not be certified until spring 2010				

Table 26 Hunting license certification data for federal aid apportionment (send to U.S. FWS by MN DNR)				
year	<u>LicenseYear</u>	<u>Total Hunters</u>	<u>Resident</u>	<u>Nonresident</u>
1	1988	551,377	540,537	10,840
1	1989	540,277	527,486	12,791
2	1990	521,268	508,834	12,434
3	1991	545,085	533,975	11,110
4	1992	564,203	550,406	13,797
5	1993	563,602	549,963	13,639
6	1994	576,187	561,262	14,925
7	1995	572,895	557,162	15,733
8	1996	555,830	540,393	15,437
9	1997	538,684	522,522	16,162
10	1998	555,926	540,802	15,124
11	1999	578,230	561,695	16,535
12	2000	580,338	563,433	16,905
13	2001	585,104	566,267	18,837
14	2002	562,602	543,641	18,961
15	2003	573,424	553,354	20,070
16	2004	571,581	549,804	21,777
17	2005	571,547	549,378	22,169
18	2006	578,244	553,918	24,326
19	2007	579,060	554,619	24,441
20	2008	581,828	557,275	24,553
* 2008 numbers will not be certified until spring 2010				

License Center

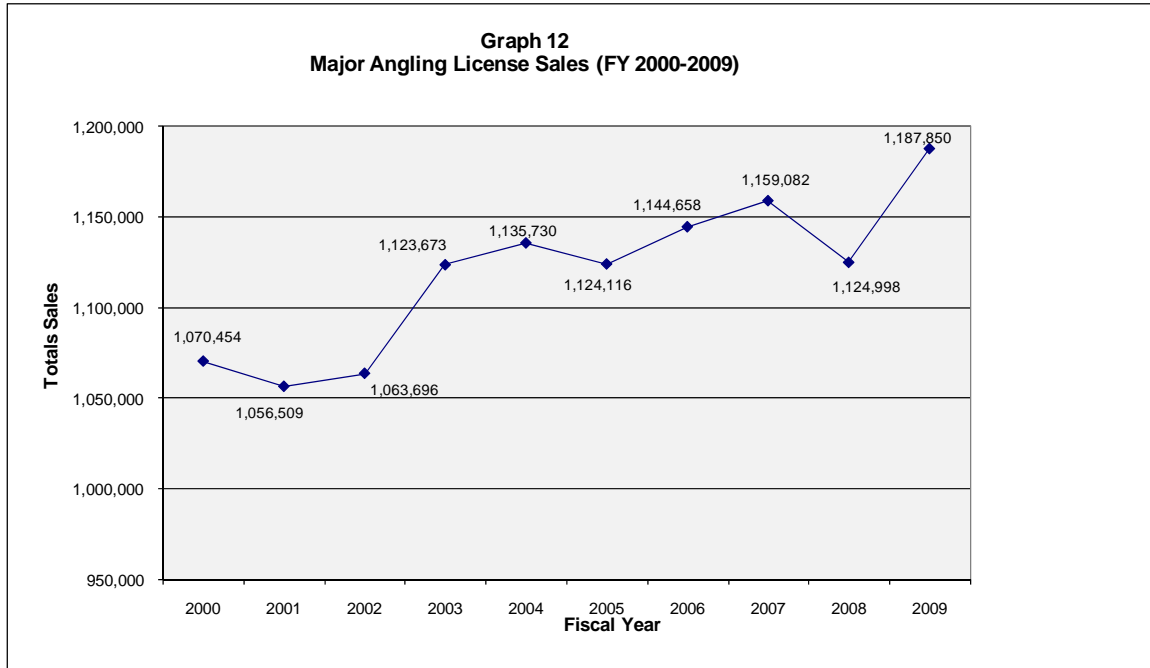


Major Deer

Youth Firearm Deer, Resident Firearm, Resident Deer Archery, Resident Multi_Zone Buck, Resident All Season, NR Deer Firearm, NR Deer Archery, Youth Archery Deer, NR Youth Deer Archery, NR Youth Deer Firearm, Military Deer Firearm, Military Deer Archery, Disabled Vet Firearm, Disabled Vet Archery, NR Multi Zone Buck, Lifetime Firearm, Lifetime Archery.

License Center

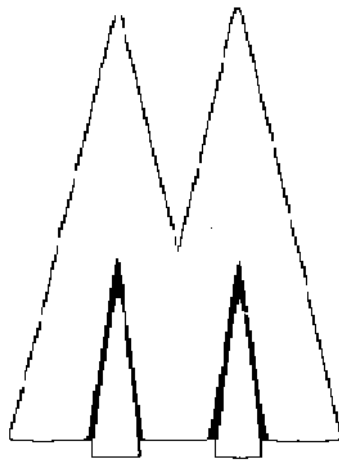
The increase deer license sales is largely due to the deer simplification where the all-season license was no longer available.



Major Angling

24 Hour Angling, Individual Angling, Combo Angling, NR Individual Angling, NR Family Angling, NR 14 Day H/W Angling, NR 7 Day Angling, NR 72 Hour Angling, NR Youth Angling, Individual Sports, Combo Sports, Lifetime Angling Renewal, Lifetime Sportsman Renewal, Lifetime NR Angling Renewal.

FY 2008 was the first year and partial year of the new 14-month angling license, and FY 2009 was the first complete year with the 14-month license. 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 Resources

2009 Game
and Fish Fund
Report

Ecological Resources

Table 27
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$	2096
Heritage Enhancement Account (239)		<u>1886</u>
Total Expenditures	\$	<u><u>3,982</u></u>

Expenditure Analysis

In fiscal year 2009, the Game and Fish Fund provided a total of \$3.982 million or approximately 16% of the Division's expended non-bond funding. Other significant revenue sources include the General Fund, Natural Resources Fund, Environmental Trust Fund, and Federal funds. Within the Game and Fish Fund there are two major funding sources that supported natural resource work in Ecological Resources in fiscal year 2009:

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

In fiscal year 2009, the Game and Fish operating funds were directed at 12 programs: aquatic plants, aquatic invertebrates, stream habitat protection, Mississippi River management, lake habitat protection, fish contaminants, pathology lab, natural resource damage assessments, education and information delivery, environmental review and wetlands, planning and coordination, and information systems.

The Heritage Enhancement funds were directed at 13 programs: natural heritage, nongame wildlife, native prairie stewardship, county biological survey, aquatic plants, nongame fish, aquatic invertebrates, stream habitat protection, lake habitat protection, invasive species, education and information delivery, environmental review and wetlands, and information systems. Table 33 on page 49 presents a five-year summary of program expenditures in the Game and Fish and Heritage Enhancement funds.

Fiscal year 2009 expenditures are summarized by the Division's four resource areas and for Division support (Table 28). Division support includes headquarters and regional operations, administration, training, and equipment expenditures that are not directly associated with one of the division's 21 programs. Costs for department operations support (\$198 thousand in Game and Fish and \$47 thousand in Heritage Enhancement) are spread across the programs. The reported expenditures are only from the Game and Fish Fund and Heritage Enhancement Account.

Ecological Resources

Table 28
Expenditures by Resource Area
(In Thousands)

	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Lakes & Rivers	\$966	\$265	\$1,231
Ecosystem Health	327	60	387
Integrated Conservation Information	437	318	755
Nongame & Rare Resources	0	1,243	1,243
Division Support	366	0	366
Total Expenditures	<u><u>\$2,096</u></u>	<u><u>\$1,886</u></u>	<u><u>\$3,982</u></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.
- Conduct nongame fish surveys.
- Assess aquatic invertebrate populations to support fisheries management and research needs.
- Protect and restore Minnesota’s streams and rivers.
- Conduct monitoring and management programs for the Mississippi River and coordinate with other states on Mississippi River management.
- Protect and restore Minnesota’s lakes, including oversight for lake aeration regulation.

Outcomes:

A. Aquatic Plants

- Conducted aquatic plant identification workshops for 75 DNR staff involved in lake habitat protection (DNR Fish and Wildlife, Ecological Resources, and Waters)
- Provided aquatic plant survey methodology technical assistance to DNR Fish and Wildlife staff, private consultants, lake associations and watershed districts.
- Developed protocol for private citizen use to assess habitat conditions along lakeshores
- Provided technical advice and data to researchers at the University of Minnesota for a biological assessment of Minnesota lakes.
- Provided aquatic plant specimens to researchers at University of Connecticut for genetic analysis of native plants
- Completed vegetation survey reports for 27 lakes (*ten of these are also referenced under Lake Habitat Protection*).

Ecological Resources

B. Nongame Fish

- Monitored catch of commercial fishing operations in the Mississippi River (pools 4-6).
- Conducted surveys in Pool 3 (Gores Pool Wildlife Management Area) and Pool 2 (Nelson mining tract and Boulanger Slough) of the Mississippi River.

C. Aquatic Invertebrates

- Analyzed samples and provided data on aquatic invertebrates for three area fisheries offices.
- Analyzed zooplankton samples for four fisheries management projects.
- Analyzed zooplankton samples for long-term fisheries research program.
- Reviewed and issued permits for mosquito and black fly control operations in metropolitan and out-state areas to insure that fish and wildlife resources were adequately protected.
- Provided comments to environmental review staff on two environmental study plans for mining projects.
- Developed a study plan and began research to help Fisheries assess potential ecological impacts from invasive species populations in Mille Lacs Lake.

D. Stream Habitat Protection

- Submitted an article for publication to a scientific journal that summarized 15 years of long-term fish community data and statewide fish sampling.
- Continued to quantify erosion and sediment in the Whitewater River watershed; the information collected supports watershed restoration.
- Presented a course on restoring fish passage, and training on stream invertebrate identification to build expertise in the state in river restoration techniques.
- Updated the Healthy Rivers interactive educational program and made it available online.
- Continued work on the Straight River quantifying the impacts of habitat improvement projects on stream geomorphology.
- Conducted a survey of the channel and fish community on Lawndale Creek in preparation for restoration of the ditched portion.
- Updated the river morph database with data for approximately 100 survey sites; this information will be made accessible online to expand the knowledge base for work in Minnesota stream channels.
- Continued long-term monitoring of fish habitat associations on Ottetail and Yellow Medicine rivers.
- Began field sampling to expand fish species and life stages data documenting habitat associations of Minnesota fishes.
- Continued project to establish a GIS-based watershed assessment tool to provide resource managers with information on the health of Minnesota watersheds.
- Worked with a wide variety of partners, organizations and municipalities on 22 stream protection and restoration projects.

E. Mississippi River Management

- Continued multi-agency effort to develop models for different components of the Mississippi River ecosystem under various water level management scenarios, providing input on physical processes and habitat needs for fish, and aquatic plants.

Ecological Resources

F. Lake Habitat Protection

- Provided funds for cormorant control on Leech Lake.
- Conducted vegetation surveys on four lakes (4,800 acres) in Cass County.
- Completed 20 near-shore habitat surveys on 7 lakes to describe aquatic plant communities.
- Conducted field mapping and photo interpretation of emergent and floating-leaf plant beds on 10 lakes including portions of Leech Lake; approximately 2,800 acres of critical habitat mapped.
- Completed vegetation survey reports for 10 lakes.
- Completed 7 sensitive lakeshore reports.
- Issued 291 aeration permits; approximately 116,095 surface water acres were aerated. Of the permits issued, 193 permits were to prevent winterkill and 43 permits were to protect shorelines from ice damage.
- Provided technical assistance to the public concerning aeration system types and regulatory requirements.

**Table 29
Lakes and Rivers Expenditures
(In Thousands)**

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Aquatic Plants	\$58	\$37	\$95
Nongame Fish	-	7	7
Aquatic Invertebrates	36	1	37
Stream Habitat Protection	673	178	851
Mississippi River Mgmt	108	-	108
Lake Habitat Protection	91	42	133
Total Expenditures	\$966	\$265	\$1,231

2. Ecosystem Health

Activities:

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

Outcomes:

A. Pathology Lab

- Conducted fish health inspections at 5 DNR coldwater hatcheries and 18 private hatcheries; about 20,400 fish samples were tested from DNR hatcheries and public waters and about 2,000 were tested from private farmers.
- Conducted 45 disease diagnostic cases for the state fish hatcheries and for various Minnesota public waters.

Ecological Resources

- Conducted VHS testing on over 2,000 walleye, 43 muskie, and 156 northern pike ovarian fluid samples.
- Investigated 11 fish kill cases.
- Tested 12 walleye rearing ponds for *Heterosporis*, a fish parasite that has been found in yellow perch in some Minnesota lakes.
- Coordinated vaccination of brood stock in three state fish hatcheries.
- Represented the DNR on the Great Lakes Fish Health Committee

B. Invasive Species (outcomes also supported with other funding sources)

- Supported field assessments of invasive species impacts on ecosystem health.

C. Natural Resource Damages

- Responded to 249 reports of spills and fish/wildlife kill incidents, including 56 reports of petroleum releases, 76 waste water treatment or septic releases, 12 reports of manure spills, and 105 reports of spills/kills involving various products and diseases.
- Participated in natural resource damage assessments at 5 sites.

Program Activity	Game & Fish	Heritage Enhancement	Total
Fish Contaminants	\$2	\$ -	\$2
Pathology Lab	295	-	295
Invasive Species	-	60	60
Natural Resource Damages	30	-	30
Total Expenditures	\$327	\$60	\$387

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.

Ecological Resources

Outcomes:

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

- Presented 67 school/public programs on wildlife conservation and ecology topics.
- Completed correlation of Project WILD curriculum to MN state education science standards.

B. Environmental Review & Wetlands

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

- Reviewed 1,969 documents connected with 959 public and private development projects, including 32 residential developments, 396 transportation projects, 72 recreation and entertainment projects, 27 commercial or industrial developments, 87 utility or transmission lines (including 46 wind power projects) and 133 communications towers.
- Provided comments on environmental assessment worksheets and national pollutant discharge elimination system permits regarding phosphorus and other pollutant load reduction strategies for 43 municipal wastewater treatment facilities and other major dischargers.
- Completed environmental review for the Dark River habitat project, Pelican Lake habitat project, St. Louis River habitat project, Cuyuna Country State Recreation Area mountain biking trail, and Paul Bunyan State Trail. Worked on EAW preparation for the Lawndale Creek restoration project.
- Contributed to EAW preparation and determination of groundwater, fish and wildlife habitat, and water quality effects for 2 ethanol and 4 other biofuel project proposals.

2. Wetlands (Heritage Enhancement funding)

- Acquired the final sample of aerial photographs for 1,880 one-square mile sampling plots for the first three-year sampling cycle of the comprehensive wetlands monitoring effort.
- Identified and digitized wetlands via photo-interpretation for all of the aerial photos acquired in FY08; conducted ground-truthing for a subsample of the photo-interpreted plots.

C. Planning and Coordination

- Helped organize, facilitate, and manage the 2009 DNR Roundtable Event for fisheries, wildlife, and ecological stakeholders.
- Helped design and facilitate walleye advisory committee meetings.
- Helped design and facilitate fisheries stakeholder meetings on bass and esocid fisheries.
- Helped design and facilitate the 2009 Wetlands and Waterfowl Summit.
- Helped design and facilitate a stakeholder meeting on the Lessard Outdoor Heritage funding opportunities.

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

- Maintained and enhanced the division web pages.
- Managed aquatic plant data, vegetation plot data, and rare species data; added environmental review data, terrestrial invasives data and watercraft inspection data.
- Improved access to rare species information and created web reports with links to related information.
- Provided support to staff on information system issues and problems.

Ecological Resources

Table 31			
Integrated Conservation Information Expenditures			
(In Thousands)			
<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Education & Information Delivery	\$42	\$6	\$48
Environmental Review & Wetlands	321	258	579
Planning & Coordination	50	-	50
Information Systems	24	54	78
Total Expenditures	\$437	\$318	\$755

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 the Natural Heritage Information System, including BIOTICS, colonial waterbirds, vegetation, plant community and stream habitat databases.
- Designed and implemented a database to track plant and animal observations.

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

- Installed 9 vegetation buffer zone projects on lakeshores in Ottertail, Douglas, Crow Wing (4), Becker, Grant, and Murray counties.
- Completed surveys for a variety of nongame animals including waterbirds, forest birds, hawks, owls, amphibians, reptiles, and dragonflies,
- Maintained landscaping for wildlife demonstration areas at Uppgaard WMA and the Brainerd DNR office.
- Assisted with management and restoration of grasslands and prairies on private lands in Redwood, Renville, and Brown counties.
- Supported deep core sediment analysis of Pig's Eye Lake.
- Provided shorebird & wetland management training for private, state, county, & federal resources managers.
- Completed bluff prairie and oak savanna restoration on 223 acres of private and public land in SE MN.
- Provided technical assistance for bluffland management on private lands in SE MN for 20 landowners.

Ecological Resources

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

- Prepared 24 prairie stewardship plans for private landowners.
- Implemented prairie enhancement projects involving 55 landowners.
- Completed 85 prairie management projects on private lands including: woody encroachment removal on 566 acres (28 sites); prairie reconstruction and restoration on 30 acres (7 sites); invasive treatment (non-woody) on 180 acres (20 sites); prescribed burn on 816 acres (25 sites); prescribed burn breaks on 3.25 miles (25 sites); and grazing systems on 600 acres (5 sites).
- Completed prairie management on 2 Wildlife Management Areas including: woody encroachment removal on 12 acres and prairie reconstruction and restoration on 15 acres.
- Provided funding for public and private prairie management including: woody encroachment removal on 65 acres; prairie reconstruction and restoration on 30 acres; prescribed burning on 10 acres.
- Purchased fencing materials to erect 11 miles of fence to enclose 2,800 acres of native prairie for a patch-burn-graze system on the Lac qui Parle WMA and adjacent Chippewa Prairie TNC Preserve.

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

- Field surveys were completed in Hubbard, Itasca, Murray, Watonwan, and Martin counties.
- Field surveys continue in Waseca, Steele, Dodge, Faribault, Freeborn, Mower, Lake, St Louis and Cook counties.
- Added 522 locations of rare species locations to the statewide Rare Features database.
- Added about 1,000 sites of biodiversity significance and 5,000 native plant community polygons to the GIS data file that is part of DNR's "Data Deli."
- Participated in forest certification, State Wildlife Action Plan monitoring and state forest management planning.

Table 32
Non Game and Rare Resources Expenditures
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage Enhancement</u>	<u>Total</u>
Natural Heritage Program	-	\$18	\$18
Nongame Wildlife	-	215	215
Native Prairie Stewardship	-	393	393
Minnesota County Biological Survey	-	617	617
Total Expenditures	-	\$1,243	\$1,243

Ecological Resources

5. Division Support

Activities:

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

Outcomes:

A. Headquarters Operations/Administration

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

B. Equipment

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

Note: \$4 thousand of the total reported Game and Fish fund contributions to Division support were not expended in FY09. These funds were returned to the Game and Fish Fund in FY10.

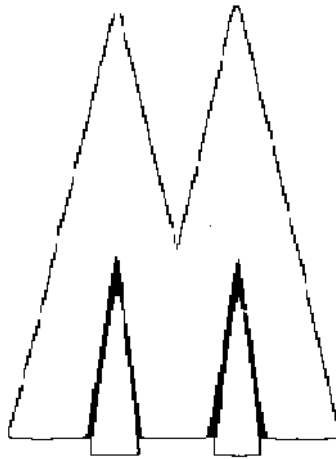
A five year summary table of expenditures is on the following page.

Ecological Resources

Table 33
Summary of Historical Expenditures
Last Five Fiscal Years
(In Thousands)

Program Area	2005	2006	2007	2008	2009
1. Lakes & Rivers					
Lake Mapping	\$ -	\$ -	\$ -	\$ -	\$ -
Aquatic Plants	298	108	70	77	95
Nongame Fish	-	-	-	9	7
Lake Assessments (aeration & water	29	25	21	- ¹	- ¹
Aquatic Invertebrates	51	31	33	33	37
Stream Habitat Protection & Miss. River	723	723	977	812	959
Lake Habitat Protection	39	17	158	105	133
2. Ecosystem Health					
Fish Contaminants	\$6	\$ -	\$2	\$1	\$2
Pathology Laboratory	338	302	404	342	295
Natural Resource Damages	45	50	34	27	30
Terrestrial Invasive Species	138	99	172	-	60
3. Integrated Conservation Information					
Education & Information Delivery	\$147	\$7	\$31	\$46	\$48
Environmental Review & Wetlands	316	485	749	634	579
Planning & Coordination	114	22	36	51	50
Information Systems ¹	77	148	144	181	78
4. Nongame & Rare Resources					
Natural Heritage	\$ -	\$45	\$2	\$8	\$18
Nongame Wildlife	128	208	146	217	215
Native Prairie Stewardship	55	126	94	257	393
County Biological Survey	429	651	553	569	617
5. Division Support					
Administration, Headquarters Operations,	\$269	\$261	\$209	\$206	\$366
Total Expenditures	<u>\$2,313</u>	<u>\$3,683</u>	<u>\$3,017</u>	<u>\$4,125</u>	<u>\$3,982</u>

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





Enforcement

2009 Game
and Fish Fund
Report

Enforcement

Table 34
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$18,549
Heritage Enhancement Account (239)	<u>1,126</u>
Total Expenditures	<u><u>\$19,675</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 and possession of natural resources and products;
- The protection of the state's land, air, wetlands and water;
- Youth and adult safety training and hunter education classes.

Due to changes in the methodology used in calculating expenditures, the Division is showing fiscal year 2008 using the new methodology. The figures appear in parenthesis after the fiscal year 2009 amounts.

Enforcement expenditures totaled more than \$33.7 million in fiscal year 2009 (\$32.3 million in fiscal year 2008). Of this total, Game & Fish Fund Operations accounted for \$18.5 million (\$18.4 million), or 55% (57%) of total expenditures. Division goals relating to game and fish enforcement have been met or exceeded in all priority work areas. The Enforcement Game and Fish Fund Operations costs displayed below have been estimated based on the distribution of hours attributable to each function.

Enforcement

Table 35
Program Activity Expenditures
(In Thousands)

	Game & Fish	Heritage	Total
Division Support	\$2,309	\$ -	\$2,309
Fishing Regulation	7,859	619	8,478
Hunting Regulation	6,430	507	6,937
Safety Training	1,613	-	1,613
Commercial Activities / Special Investigations	338	-	338
Total Expenditures	\$18,549	\$1,126	\$19,675

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, radio dispatching services, fleet vehicles, equipment maintenance, officer training and regional administrative, supervisory, technology, leave.

Division Support

The Division of Enforcement spent \$2.309 million on division support, which includes retiree benefits and insurance, workers compensation costs, and administrative services (rental expenses, direct and indirect costs).

Fishing Regulation (non-commercial)

The Division of Enforcement spent \$7.859 million on angler license checks, enforcement of regulations including experimental and special regulation waters, shelter house regulation, regulation of gill netting, protection of spawning fish populations, and public information/education service.

Hunting Regulation

The Division of Enforcement spent \$6.430 million in support of this activity, which includes hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, trapping, taking wild animals with the use of a light, public information and education services, and assistance to wildlife with survey and census of animal populations.

Safety Training

The Division of Enforcement spent \$1.613 million in support of Youth Firearm Safety Program and Advanced Hunter Education Program. These programs certified 23,396 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 2,017 students.

Enforcement

Commercial Activities/Special Investigations

The Division of Enforcement spent \$338 thousand in support of commercial regulatory activities and special investigations. Special investigations are geared toward the identification and apprehension of individuals involved in large-scale poaching activities or commercializing fish and game for their own profit and benefit. Other activities include the regulation of the fur industry, commercial fishing, illegal taking and transportation of big game across state lines, minnow harvest, shooting preserves, ginseng harvest, game farms and illegal sale of protected species. The Lake Superior Marine Unit continues to focus on commercial fishing regulations as well as sport fishing efforts.

Dedicated Accounts - Heritage Enhancement

The Division of Enforcement spent \$1.126 million from the Heritage Enhancement Account. This funding was used primarily for regional fleet operational expenses.

Table 36
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years*
(In Thousands)

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Division Support	\$871	\$2,217	\$1,737	\$2,528	\$2,309
Fishing Regulation	7,182	7,198	8,785	8,393	8,478
Hunting Regulation	5,876	5,890	7,187	6,866	6,937
Safety Training	1,276	2,124	1,492	1,365	1,613
Commercial Activities/Special Investigations	1,968	472	337	406	338
Total Expenditures	<u><u>\$17,173</u></u>	<u><u>\$17,901</u></u>	<u><u>\$19,538</u></u>	<u><u>\$19,558</u></u>	<u><u>\$19,675</u></u>

* Using current methodology.

Table 37
Outcomes by Activity

<u>Activity</u>	<u>FY2008</u>	<u>FY2009</u>
Licensed Commercial Game & Fish Operators	833	747
Firearm Safety / Advance Education Program Graduates	23,536	23,396
Bowhunter Education, Bear & Turkey Clinics	2,253	2,017
Game & Fish Law Violations Written	4,950	4,861
Game & Fish Law Warnings Written	7,009	7,039

†The number of violations and warnings written for FY2008 were incorrectly reported (the number of all violations and warnings was reported in last year's report). The numbers reported here are correct.

Enforcement

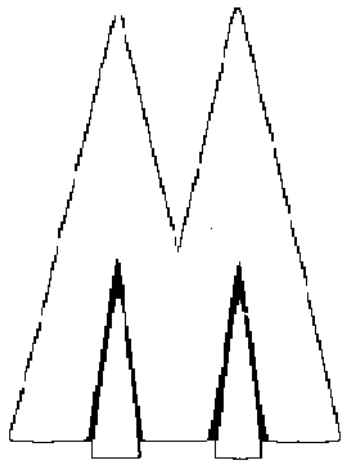
Revenues:

Table 38
Enforcement Revenues
(In Thousands)

Revenue Type	FY 2009
Game & Fish Fines	\$162
Game & Fish Forfeits *	118
DNR Restitution	97
Trespass Civil Citations	4
Pelting Fees	1
Firearm Safety Training	194
Adult Hunter Education	11
Other - Misc. Revenue	0
Total Revenues	\$587

* Game & Fish Forfeit revenues are higher than normal as it includes a gun sale in 2009 that took in \$108 thousand.

Enforcement





Parks and Trails Water Recreation Program

2009 Game
and Fish Fund
Report

Parks & Trails

Table 39
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	\$ 3,085
Total Expenditures	<u>\$ 3,085</u>

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

Federal law requires that at least 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. Each fiscal year, the apportionment is allocated to the Division of Parks and Trails for boating purposes from the Division of Fish and Wildlife through the Game and Fish Fund. Because the SFR program is a cost-reimbursement program, the grant projects are approved, project costs are expended and once projects are completed, the state seeks reimbursement from the United States Fish and Wildlife Service account. The reimbursement applies up to 75 % of project expenses and the federal draw down is deposited at the fund level in the Game and Fish Account.

Funds for the Federal Sport Fish Restoration Program are provided by boaters through the federal gas tax based on boater usage, an excise tax on boating equipment, fishing tackle, and other related funding sources. 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 2009, the Game and Fish Fund provided 25% of the water recreation program funding; 75% 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 boat ramp planks, boarding docks, access maps and signs. Professional services include contract expenses for archaeological work relating to the acquisition and development of public water access projects. Other professional services are for land acquisition and site development expenses paid to the Division of Lands & Minerals and the Management Resources Bureau.

Game and Fish funds are used for the maintenance and operation of fishing piers. The funds for fishing piers are distributed throughout the state to provide much needed maintenance dollars for over 340 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.

Parks & Trails

Land acquisition, development projects, site amenities and professional services funded in fiscal year 2009 are listed in Table 40. Land acquisition costs totaled \$1,182 thousand. Development projects totaled \$1,235 thousand. Site amenities and professional services totaled \$465 thousand. The fishing pier program totaled \$203 thousand. Table 41 highlights the historical Game & Fish Fund expenditures from fiscal years 2005 thru 2009.

Table 40			
Trails and Waterways Projects			
(In Thousands)			
Program	County	Amount	
Land Acquisition*			
Lake Vermilion, Moccasin Point ^	St. Louis	\$913	
Grand Lake	St. Louis	61	
Lee Lake	Clay	71	
Green Lake, (Birch Investments, LLC)	Kandiyohi	3	
Strawberry Lake ^	Becker	1	
Middle Lake	Kandiyohi	120	
Lake Charlotte	Stevens	13	
Total Land Acquisition		\$1,182	
Development Projects*			
North Turtle Lake	Otter Tail	\$3	
Rush Lake - West	Otter Tail	50	
Lake Washington	Le Sueur	40	
Mille Lacs – Rays Boat Dock	Aitkin	2	
Fish Trap Lake	Morrison	49	
Florida Lake	Kandiyohi	32	
Prior Lake	Scott	3	
White Bear Lake	Ramsey	120	
St. Croix River – Boom Site	Washington	53	
Cloquet River – Bachelor Road	St. Louis	82	
Pike Lake	Cook	86	
Lake Superior – Horseshoe Bay	Cook	431	
Big Cormorant Lake	Becker	73	
Elbow Lake	Otter Tail	70	
Leech Lake – Sucker Bay	Cass	141	
Total Development Projects		\$1,235	
Site Amenities and Professional Services			
Concrete Boat Ramp Planks ^	Statewide	\$68	
Docks	Statewide	83	
Access Maps	Statewide	53	
Program Archaeology	Statewide	112	
Lands and Minerals Division professional services	Statewide	62	
services	Statewide	66	
Miscellaneous acquisition fees/charges	Statewide	14	
Miscellaneous development expenses	Statewide	7	
Total Site Amenities and Professional Services		\$465	

Table 40 Continued on Next Page

Parks & Trails

Table 40 Continued

Fishing Pier		
Fishing Pier Program Maintenance	Statewide	\$126
Spud Pole Handlers	Statewide	35
Big Lake, Pier Rehab, City of Big Lake	Sherburne	3
Pleasant Lake, Pier Rehab, City of Annandale	Wright	5
Hyland Lake, Pier Rehab, Three Rivers Park District	Hennepin	7
Staring/Round Lakes, Pier Rehab, City of Eden Prairie	Hennepin	4
Battle Creek Lake, Pier Rehab, City of Woodbury	Washington	7
Lake Minnewashta, lengthen pier, City of Chanhassen	Carver	3
Island and Loeb Lakes, replace ramps	Ramsey	6
Chisago Lake, replace pier section	Chisago	3
Fishing Pier Maps	Statewide	4
Total Fishing Pier		<u>\$203</u>
Total Program Expenditures		<u><u>\$3,085</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 DJPR Reimbursed

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

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Total Expenditures	<u>\$2,109</u>	<u>\$1,312</u>	<u>\$2,709</u>	<u>\$1,263</u>	<u>\$3,085</u>



Forestry

2009 Game
and Fish Fund
Report

Table 42
Game and Fish Fund Expenditures
(In Thousands)

Heritage Enhancement (239)	\$	284
Total Expenditures	\$	284

The Division of Forestry administers approximately 4.0 million acres of forestlands. Annually, approximately 30,000 acres are harvested and regenerated by planting seedlings, direct seeding, and natural regeneration. Harvesting actions and regeneration techniques are chosen to help address biodiversity concerns and to enhance habitat for all species of flora and fauna.

Forestry spent \$284,000 from the Heritage Enhancement Account in fiscal year 2009 to better insure that harvesting and regeneration efforts are based on an ecological land classification system (ECS) that identifies native plant communities (NPC). Identifying NPCs allows forestry personnel to better make management decisions that focus on the entire stand or plant community, and not just on the trees. Managing the plant communities rather than the trees provides more opportunities to focus on developing greater biodiversity and more effectively addressing habitat needs.

Funds have allowed access to ecological expertise to develop and conduct training of forestry personnel, and continue to develop a connection between ecological principles and silvicultural actions and decisions made by the foresters by developing silvicultural interpretations based on NPCs, incorporating ecological principles and practices in the division’s forest management activities, and building a database to develop NPCs maps to be used by all disciplines when doing forest habitat work.

Personnel. Heritage funds support the salaries of an Ecological Classification Consultant, an ECS Soils Specialist, and a Regional ECS Specialist. The ECS Soils Specialist also serves as a Regional ECS Specialist to the NE Region. Salary supported by these funds allows the division to support an additional Regional ECS Specialist in the NW Region funded from a different source. Regional ECS Specialists are key personnel since they work directly with the field foresters training them to classify NPCs and helping them to design forest management activities based on native plant information that better address forest sustainability and habitat needs.

Native Plant Community Classifications. Efforts by both division personnel and contractors resulted in a significant completion of native plant community classifications in stands on both the FY09 and FY10 stand exam list. Classifications were focused on stands where the original tree cover was converted to other species based on planning objectives and/or on stands that were regenerated by some artificial technique such as planting or seeding. 1,677 stands on 45,477 acres were classified. These comprised 57% of the upland stands and 77% of the acres on the statewide stand exam list.

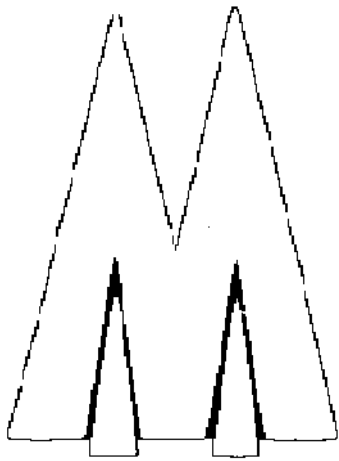
Silvicultural Interpretations. Silvicultural interpretations are the link between the ecological characteristics of the NPCs and the forest management actions taken to manage the community. The information in the interpretations provides the basis for deciding the appropriate actions to take to improve habitat, address biodiversity needs, provide wood products for the timber industry, and to manage the forest stand in a sustainable manner.

Forestry

FY07 and FY08 Heritage Enhancement funding allowed the Division of Forestry to develop silvicultural interpretations for 20 NPCs accounting for an estimated 75% of the forested lands administered by the division. In FY09, efforts were made to work with division field personnel in using the information in the interpretations, to seek feedback on the content and format of the interpretations, and to revise them based on field comment. ECS staff spent 210 days in contact with field staff. Much of this contact was by the Regional ECS Specialists.

Training and Related Activities. Training has been critical for introducing the ECS field keys, for conducting native plant community classifications, and for using the silvicultural interpretations. The need for on-going training for division personnel, other DNR disciplines, and other agencies involved in forest management continue to be a critical need and a high priority focus of the ECS Program. Some of the training effort in FY09 included:

ECS Training Days – Table 43			
Topic	Organization	Sessions	Student-days
Basic ECS	DNR Forestry	6	93
	DNR ELPFs	5	45
	DNR Wildlife	3	70
	Itasca County LD	1	10
	Koochiching County LD	2	20
	St. Louis County LD	1	31
	Itasca Community College	2	40
Totals		20	309
Plant Identification	DNR Forestry	11	106
	DNR Wildlife	1	20
Totals		11	126
Ecological Silviculture	DNR Forestry Fall Tours	5	150
	Land Managers (SFEC)	3	60
	College Instructors (CEFTS)	1	30
	Bemidji State Univ.	1	20
	SAF	1	20
	Woodland Owners	1	25
Totals		12	305
Invasive Species	Bemidji Area	1	30
	Bemidji State University	1	60
Totals		2	90
Grand Totals		45	830





Lands and Minerals

2009 Game
and Fish Fund
Report

Lands and Minerals

Table 44
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (230)	<u>\$ 1,173</u>
Total Expenditures	<u><u>\$ 1,173</u></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 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.

Cost Coding

In April 2008, the division implemented cost-coding for staff working on game and fish land real estate transactions. Prior to that date, the division cost-coded work on two types of work relating to the Game and Fish Fund. The first of which was land acquisitions for the department; the second was land survey work on all department administered lands.

Based on the cost-coding, in FY09, the Division of Lands and Minerals expended about 18% of its Game and Fish Fund appropriation on real estate transactions and 82% on land surveys.

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 in fiscal year 2009. In FY09, the survey section completed fourteen surveys related to land acquisition, which were billed to the Division of Fish and Wildlife through the Professional Services Account. Also billed to the Division of Fish and Wildlife through the Professional Services Account was survey field work done in support of a bridge replacement project and support for the construction of three new fish barriers.

Table 45
Survey Unit Activities paid by the Game and Fish Fund

AMA (Aquatic Management Area)

Lands and Minerals Administrative – Fisheries Tech Assistance

Land Management Surveys:

Morrison Co.	McDougall
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ECO (Ecological Services)

Lands and Minerals Administrative – Eco Services Tech Assistance

FIM (Fisheries Miscellaneous)

Lands and Minerals Administrative – Fisheries Tech Assistance

FMA (Fisheries Management Area)

Lands and Minerals Administrative – Fisheries Tech Assistance

Land Management Surveys:

Otter Tail Co.	Seven Lake
Otter Tail Co.	Six Lake
Otter Tail Co.	Eagle Lake

NPB (Native Prairie Bank)

Lands and Minerals Administrative – Eco Services Tech Assistance

Land Management Surveys:

Yellow Medicine Co.	Stony Run 11
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SNA (Scientific and Natural Area)

Lands and Minerals Administrative – Eco Services Tech Assistance

Land Management Surveys:

Itasca Co.	Lady Tresses Swamp
Lake of the Woods Co.	Gustafson's Camp

WMA (Wildlife Management Area)

Lands and Minerals Administrative – Wildlife Tech Assistance

Land Management Surveys:

Becker Co.	Hubbel Pond
Cass Co.	Dry Sand
Cass Co.	Daggett Brook
Isanti Co.	Dobe
Itasca Co.	Dishpan Lake
Kanabec Co.	Ann Lake
Lake of the Woods Co.	Rapid River
Lake of the Woods Co.	Larry Bernhoft
Lake of the Woods Co.	Red Lake
Lincoln Co.	Chen-bay
Lincoln Co.	Boone Slough
Lincoln-Yellow Medicine Co.	Antler
Mahnommen Co.	Waubun
Mahnommen Co.	Vanose

Lands and Minerals

Continued
Land Management Surveys:

Mahnomen Co.	Beaulieu
Marshall Co.	Spruce Valley
Marshall Co.	East Park
Morrison Co.	Crane Meadows
Morrison Co.	Richardson
Otter Tail Co.	Waubun
Otter Tail Co.	Saint Olaf
Otter Tail Co.	Eastern
Pine Co.	Mark
Polk Co.	Hangaard
Polk Co.	Dugdale
Polk Co.	Polk
Roseau Co.	Taxidae
Todd Co.	Burleene
Todd Co.	Villard
Todd Co.	Santer
Wadena Co.	North Germany

Real Estate

As of October 2009, the department was administering 1,385 real estate contracts on game and fish lands (see table below). The majority of the contracts are Cooperative Farm Agreements (659), followed by easements (359) and utility licenses (216). In FY09, these contracts generated about \$225,000, which was deposited into the Game and Fish Fund. FY09 revenue was similar to FY08 revenue.

Table 46
Real Estate and Mineral Contracts and Revenue
on Fish and Wildlife Administered Lands

Contract Type	Number of Contracts	Contract Acres	Revenue
Agricultural Leases	31	2,178	\$7,760
Cooperative Farming Agreements	659	31,304	\$154,437
Easements	359	1,495	\$10,489
Gravel Leases	7	77	\$11,266
Minerals Leases	14	3,840	\$9,679
Miscellaneous Leases	99	773	\$24,046
Utility Licenses	216	822	\$7,108
Totals:	1,385	40,489	\$224,785

Lands and Minerals

Land Records System

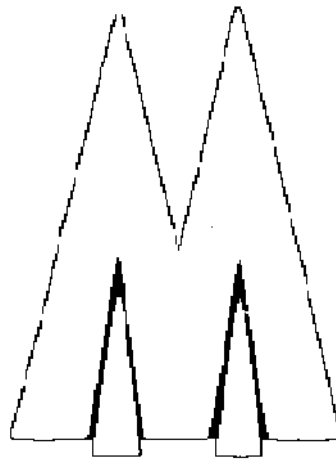
The Minnesota Department of Natural Resources is engaged in a multi-year, multi-million dollar effort to modernize its land records processes and information systems to provide more detailed and up-to-date land information for resource decision makers and the public. The land records are vital to all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

In FY09, the Land Records Project completed documenting processes for buying, selling, and exchanging land interests, monitoring conservation easements, and granting and administering licenses and leases on state land. The project evaluated vendors and selected International Land Systems, Inc. to design and build the new system

Five "Proof of Concept" work flows (PILT, Monitoring Conservation Easements, Acquisition Process, WIRE/MAPS Interface, and Earthen Material Leases) were scheduled for delivery in early FY10. A Web application was developed for accessing the scanned deeds from any DNR office. The project also created a place on the DNR Intranet for commonly requested land records information and acquired and finished integrating county parcel data from nearly half of Minnesota's counties.

The FY08 and FY09 allotments of \$326,000 from the Game and Fish Fund for the Land Records System reengineering were rolled forward into FY10 with the exception of \$5,091.40, which was a contract cost. These monies will be used for the department's contract with the International Lands System, Inc. to develop applications for the new system.

The project is progressing on schedule to be completed in June, 2012.





Operations Support & Indirect Costs

2009 Game
and Fish Fund
Report

Operations Support

Table 47
Game and Fish Fund Expenditures
Regional Operations and Commissioners Office
(In Thousands)

Game and Fish Fund Operations (230)	\$ 1,078
Total Expenditures	<u>\$ 1,078</u>

Operations Support

Operations Supports 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 2009 include:

- Developed over 250 fish and wildlife and public information news releases statewide.
- **Northwest Region**
 - Continued to support DNR staff in outreach to local units of government related to access, water and land asset issues...regional project focused on land asset planning with Roseau County.
 - Response to Red River flood event, in the spring of 2009; dike damage repair at White Star WMA, in Polk County.
 - Continued to support the bovine TB task force.
 - Developed implementation protocols for the Con Con ditch rule analysis of the benefits of drainage to state owned lands in the designated Con Con area of eight northern counties.
- **Northeast Region**
 - Collaborated with regional government and non-governmental entities, such as the Northern Counties Land Use Coordinating Board and Western Mesabi Mine Planning Board, to find solutions to issues/conflicts impacting natural resources in the region (e.g., Canisteo Mine Pit).
 - Worked to improve riparian game and fish habitat by promoting shoreland best management practices through public meetings, community outreach, and in-kind contributions to an innovative trial incentives program for shoreland buffers.
 - Conducted public outreach activities to promote individual actions that will improve water quality, increased outdoor recreation participation, and non-traditional stakeholder involvement in natural resources management (e.g., Governor's fishing opener).
- **Central Region**
 - Negotiated the purchase of 373 acres, in three parcels, of new public land as AMA and WMA in the Army Compatible Use Buffer around Camp Ripley.

Operations Support

- Continued working with the Water Level Management Task Force to implement drawdowns on Mississippi River pools to restore vegetation and improve fish and wildlife habitat.
- Handled numerous media inquiries related to variety of fish and wildlife issues.
- GIS analysis and support for natural resource protection and restoration. Projects include: habitat analysis for Goodhue County, statewide land cover change analysis from pre-settlement times to the present and overseeing the land cover classification system used for detailed, local scale land cover inventories – the Minnesota Land Cover Classification System (MLCCS). The MLCCS is currently used by: the division of Wildlife for WMA inventories, the National Park Service for inventorying the Mississippi National River Recreation Area and the Lower St. Croix National Scenic Riverway and numerous county and city governments.
- **Southern Region**
 - Coordinated and implemented the 15th year of DNR presence at Farmfest, the third year with our own tent. Increased hands-on activities for youth (archery and laser shoot, building wood duck and bluebird boxes, Minnauqua activities and fish tank, geo cashing, virtual bike trail riding, water table, native plants and invasive species, wall of shame and camper cabin exhibits). Seven percent increase in attendance from previous year.
 - Coordinated regional response to Bear Lake and Green Corridor issues. Provided one point of contact and communication for disciplines and constituents involved and coordinated joint discipline meetings.
 - Initiated new WLI - Cedar Belle Target Area in McLeod and Meeker Counties. Coordinated first few meetings until permanent coordinator for the project was found.

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

Table 48	
Game and Fish Fund Statewide Indirect Costs	
(In Thousands)	
Game and Fish Fund Operations (230)	\$ <u>1,030</u>
Total Expenditures	\$ <u><u>1,030</u></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.

Operations Support

The MMB 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. The Game and Fish Fund is also credited (as Revenue) for a portion of indirect costs charged to Fund 300 Federal grants. The Game and Fish Fund received revenue of \$244 thousand in FY 2009.



Dedicated Accounts

2009 Game
and Fish Fund
Report

Dedicated Accounts

Deer/Bear Management; Computerized Licensing (231)

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

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

Resources.

Deer/Bear Management Account: At the beginning of the fiscal year the balance in this account was \$1.151 million. Additional receipts of \$773 thousand were deposited during the year. A recent legislative change to simplify deer licensing requirements added revenue to the account. An appropriation increase of \$175 thousand was made in FY10 to address a growing account balance.

Emergency Deer Feeding and Wild Cervid Health: At the beginning of the fiscal year the balance in this account was \$752 thousand. Additional receipts of \$382 thousand were deposited during the year.

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

Table 49A Direct Appropriation Spending Authority (In Thousands)	
Direct Appropriation (D00/640)	\$ 715
Spending authority carried forward from 2008	<u>233</u>
Total Fiscal Year 2009 Spending Authority	<u>\$ 948</u>
Expenditures	
Deer and Bear Management	\$ 586
Computerized Licensing	10
Canceled to account	<u>352</u>
Total Expenditures	<u>\$ 948</u>

Table 49B Statutory Spending Authority (In Thousands)	
Fiscal Year 2009 Statutory (Fiscal Year 2009 Beginning Balance) (D01)	\$ 752
Receipts	<u>382</u>
Total Fiscal Year 2009 Spending Authority	<u>\$1,134</u>
Expenditures	
Cervidae Health Management (Statutory)	<u>\$ 707</u>
Total Expenditures	<u>\$ 707</u>
Balance Forward to Fiscal Year 2010	<u>\$ 427</u>

Dedicated Accounts

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

In 2002 and 2003, the Legislature broadened the allowable use of the emergency deer feeding appropriation to allow for wild cervid health management including management of chronic wasting disease (CWD). It also required a report on expenditures from this appropriation every two years. Minnesota Session Law 2009, Chapter 37 eliminated the payback provision from this account to the Game and Fish Fund (stricken language below). Minnesota Statutes Section 97A.075, Subdivision 1 (c) provides:

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

Approximately \$657 thousand was spent from this dedicated fund (see Table 50) for wild cervid health management in fiscal year 2009. An additional \$178 thousand of Game and Fish Funds, General Funds, Beltrami Island Funds, Deer Management Funds, and federal wildlife health funds were expended for CWD and TB efforts for a total of \$835 thousand from all funding sources (see Table 51 for a comparison by fund of expenditures).

Table 50
Effort to Manage and Monitor CWD
and TB in White-Tailed Deer
FY2009 Fund 231
(In Thousands)

Category	Amount
Salaries	\$111
Professional/Technical Services with Outside Vendors	348
Travel	17
Supplies	15
Equipment	71
Other Operating Costs	95
Wild Cervid Health Mgmt Fund (231 D01) – Expenditures	657

Dedicated Accounts

Chronic Wasting Disease Overview

In 2008 and early 2009, the Minnesota Department of Natural Resources (MNDNR) sampled 1,440 hunter-harvested white-tailed deer for chronic wasting disease (CWD). The majority of these samples (66%) were collected in northwestern Minnesota, in conjunction with surveillance efforts for bovine tuberculosis; the remainder (34%) of samples were collected along the MN-WI border. All of the samples were negative for CWD. In addition, MNDNR submitted samples from 56 deer through targeted surveillance, which included sick animals, escaped captive cervids, and roadkills; these samples were also negative for the disease. MNDNR plans to conduct hunter-harvested surveillance in southeastern MN in fall 2009, in response to a recently detected CWD-positive captive elk facility in Olmsted county and the continued risk of disease spread from CWD-infected wild deer from Wisconsin.

Table 51
FY 2009 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	\$ 119	14%
200	Beltrami Island Fund	0	0%
230	Game & Fish Fund - Operations and Maintenance	55	7%
231	Emergency Deer Feeding/Wild Cervid Health Management Fund	657	79%
232	Deer Management	3	0%
300	Federal Wildlife Health	1	0%
	Total Expenditures, All Funding Sources	<u>\$ 835</u>	<u>100%</u>

Dedicated Accounts

Bovine Tuberculosis Overview

Bovine tuberculosis (TB), first discovered in 2005, has now been found in 12 cattle operations in northwestern Minnesota. To date, all of the infected cattle herds have been depopulated and the Board of Animal Health (BAH) has continued to test cattle herds in the area. The strain has been identified as one that is consistent with Bovine TB found in cattle in the southwestern United States and Mexico. In response to the disease being detected in cattle, MNDNR began surveillance efforts in free-ranging white-tailed deer within a 15-mile radius of the infected farms in fall 2005.

To date, 25 deer have been found infected with Bovine TB. All infected deer were sampled within a 164 square mile area, called the Bovine TB Core, which is centered in Skime, Minnesota, and encompasses 8 of the previously infected cattle farms. In fall 2008, Minnesota was granted a Split-State Status for Bovine TB by the United States Department of Agriculture (USDA) that resulted in a lessening of testing requirements for cattle in the majority of the state (status level = "Modified Accredited advanced"), with a small area in northwestern Minnesota remaining more restrictive (status level = "Modified Accredited"). Also in 2008, the Minnesota State Legislature passed an initiative that allocated funds to buy-out cattle herds located in the Bovine TB Management Zone, spending \$3 million to remove 6,200 cattle from 46 farms by January 2009; resulting in the discovery of the 12th infected cattle herd. The remaining cattle farms in the Bovine TB Management Zone ($n = 27$) were required to erect deer-exclusion fencing to protect stored forage and winter feeding areas, costing an additional \$690,000 in state funds.

In November 2008, the MNDNR conducted Bovine TB surveillance of hunter-harvested white-tailed deer within the newly created Modified Accredited Zone, and results indicated that none of the 1,246 deer tested were positive for the disease. This marked the first large scale surveillance effort that failed to detect the disease in hunter-harvested deer since sampling efforts began in 2005. MNDNR also conducted targeted removal operations in the Bovine TB Core Area, using both aerial and ground sharpshooting, during winters 2007, 2008 and 2009. These intensive winter deer removal operations removed a combined total of 2,163 deer and detected 13 (52%) of the TB-positive deer discovered to date.

Further, a recreational feeding ban, covering 4,000 square miles in northwestern MN, was instituted in November 2006 to help reduce the risk of deer to deer transmission of the disease and enforcement officers have been working to stop illegal feeding activities.

The MNDNR will continue to conduct hunter-harvested surveillance for the next 5 years to monitor infection in the local deer population, and consider the continuation of aggressive management actions (e.g., sharpshooting deer in key locations) to address concerns of deer becoming a potential disease reservoir

Dedicated Accounts

Deer Management Account (232)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$422 thousand. Additional receipts of \$1.527 million were deposited during the year.

Appropriation and Expenditures

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

Direct Appropriation	\$ 1,353
Spending authority carried forward from 2008	76
Total Fiscal Year 2009 Spending Authority	<u>\$ 1,429</u>
Expenditures	
Habitat Improvement	\$ 1019
Deer Management	342
Canceled to account	68
Total Expenditures	<u>\$ 1,429</u>

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

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

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

Dedicated Accounts

Waterfowl Habitat Improvement Account (233)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$295 thousand. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$651 thousand during the fiscal year.

Appropriation and Expenditures

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

Table 53	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 700
Spending authority carried forward from 2008	129
Total Fiscal Year 2009 Spending Authority	<u>\$ 829</u>
Expenditures	
Wetland/Habitat Development, Restoration, Maintenance	\$ 630
Waterfowl Management	129
Land Acquisition	11
Canceled to account	59
Total Expenditures	<u>\$ 829</u>

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

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

Dedicated Accounts

Trout and Salmon Management Account (234)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$303 thousand. Ninety percent of the proceeds from the sale of trout and salmon stamps are deposited to the account, a total of \$875 thousand during the fiscal year. A majority of revenues from the trout and salmon stamp are collected from sales in March thru June, or the last quarter of the fiscal year. Because of this, the DNR has experienced cash flow issues in January and February. Therefore the DNR recommends an unappropriated fund balance of \$75,000 for cash flow purposes in the future.

Appropriation and Expenditures

The authority to spend and actual expenditures are given below:

Direct Appropriation	\$ 830
Spending authority carried forward from 2008	83
Total Fiscal Year 2009 Spending Authority	<u>\$ 913</u>
Expenditures	
Habitat Improvement	\$ 216
Fish culture and stocking	464
Easement acquisition and identification	116
Lake Superior	111
Canceled to account	6
Total Expenditures	<u>\$ 913</u>

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

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

Dedicated Accounts

Pheasant Habitat Improvement Account (235)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$589 thousand. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$840 thousand during the fiscal year.

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

Direct Appropriation	\$ 875
Spending authority carried forward from 2008	119
Total Fiscal Year 2009 Spending Authority	<u>\$ 994</u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$ 370
Re-imbursment for Habitat Development	349
Promotion and Evaluation	37
Acquisition	233
Canceled to account	5
Total Expenditures	<u>\$ 994</u>

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

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

Money in the account may not be used for:

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

Dedicated Accounts

Wild Rice Management Account (236)

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

Resources

At the beginning of the fiscal year the available balance in this account was \$43 thousand. Additional receipts of \$39 thousand were deposited during the year.

Appropriation and Expenditures

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

Direct Appropriation	\$ -
Spending authority carried forward from 2008	43
Receipts	39
Total Fiscal Year 2009 Spending Authority	<u>\$ 72</u>
Expenditures	
Wild Rice Management	\$ 34
Spending Authority Carried Forward	48
Total Expenditures	<u>\$ 72</u>

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

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

Dedicated Accounts

Wildlife Acquisition Account (237)

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

Resources

The beginning balance in this account was \$359 thousand and additional receipts of \$1.879 million were deposited during the fiscal year.

Appropriation and Expenditures

The authority to spend and actual expenditures are given below. The FY09 appropriation is made “available until expended.” The unexpended appropriation will still be available for expenditure in FY 10.

Direct Appropriation	\$ 1,790
Spending authority carried forward from 2008	232
	<u>\$ 2,022</u>
Expenditures	
Acquisition	\$ 550
Development including maintenance	814
North American Waterfowl Plan	15
Unexpended Appropriation Available in FY10	643
Total Expenditures	<u>\$ 2,022</u>

By statute, of the money available and annually appropriated:

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

Dedicated Accounts

Wild Turkey Management Account (238)

Establishment of the Wild Turkey Management Account and the use of funds in the account are described in M.S. 97A.075, subd. 5. \$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 \$245 thousand. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$197 thousand during the fiscal year. An additional \$8 thousand was transferred in from the Game and Fish Fund (230).

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

Table 58	
Spending Authority	
(In Thousands)	
Direct Appropriation	\$ 164
Transfer in from Game and Fish Fund (230)	8
Spending authority carried forward from 2008	<u>56</u>
Total Fiscal Year 2009 Spending Authority	<u><u>\$ 228</u></u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$ 84
Acquisition	15
Trapping and Translocation	19
Promotion, Surveys and Research	47
Canceled to Account	<u>63</u>
Total Expenditures	<u><u>\$ 228</u></u>

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

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

Money in the account may not be used for:

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

Dedicated Accounts

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

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

The tables below show the history of receipts deposited and expenditures from the Heritage Enhancement Account for the last five fiscal years.

Table 59
Lottery Receipts in-Lieu-of Sales Tax
Last Five Fiscal Years
(In Thousands)

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Gross Lottery Receipts in-lieu-of Sales Tax	25,150	26,521	29,231	27,470	29,999	31,281
Percent distributed to environmental and natural resources accounts	72.43%	72.43%	72.43%	72.43%	72.43%	72.43%
Subtotal	<u>\$18,216</u>	<u>\$19,209</u>	<u>\$21,172</u>	<u>\$19,896</u>	<u>\$21,728</u>	<u>\$22,657</u>
Percent deposited to Heritage Enhancement Account	<u>50%</u>	<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>\$9,108</u></u>	<u><u>\$9,605</u></u>	<u><u>\$10,586</u></u>	<u><u>\$9,948</u></u>	<u><u>\$10,864</u></u>	<u><u>\$11,328</u></u>

Table 60
Heritage Enhancement Account Expenditures
Last Five Fiscal Years
(In Thousands)

<u>Division</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Forestry	\$159	\$316	\$250	\$221	\$230	\$284
Fisheries	3,690	4,346	3,992	4,333	3,941	4,372
Wildlife	1,933	3,328	2,296	4,083	3,191	4,465
Ecological Services	777	1,689	1,226	1,869	1,302	1,886
Enforcement	<u>552</u>	<u>1,724</u>	<u>1,122</u>	<u>1,202</u>	<u>1,161</u>	<u>1,126</u>
Total Heritage Expenditures	<u><u>\$7,111</u></u>	<u><u>\$11,403</u></u>	<u><u>\$8,886</u></u>	<u><u>\$11,708</u></u>	<u><u>\$9,824</u></u>	<u><u>\$12,132</u></u>

Dedicated Accounts

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

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

The Table 61 shows lifetime license sales by fiscal year and license category since lifetime licenses were first offered in fiscal year 2001.

**Table 61
Lifetime License Sales
Since Inception, Fiscal Years
(Licenses Sold)**

Lifetime License Category	2001 Thru 2003	2004	2005	2006	2007	2008	2009	All Years
Angling	1,639	615	605	591	732	710	729	5,621
Small game	117	49	52	43	38	69	59	427
Firearm deer	846	302	342	377	428	386	433	3,114
Individual sports	1,807	666	703	733	796	927	810	6,442
Non-resident angling	7	6	3	2	5	2	17	42
Archery	53	59	54	74	69	68	99	476
Total License Sales	4,469	1,697	1,759	1,820	2,068	2,162	2,147	16,122

M.S. Chapter 97A.4742, subdivision 2, states in part: “Money in the Lifetime Fish and Wildlife Trust Fund shall be invested by the State Board of Investment (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, 2009 the balance of the trust fund was \$5,413 thousand. SBI invests cash from the trust fund in stocks and bonds outside the state treasury. During FY 2009 SBI lost money due to the economic recession, with an ending balance slightly less than the amount invested, \$5,413 thousand market value versus \$5,415 thousand invested.

Dedicated Accounts

Table 62
Annual Activity in Lifetime License Trust Fund
(In Thousands)

	2001 thru 2003	2004	2005	2006	2007	2008	2009	All Years
Lifetime license receipts	\$ 1,826	\$ 680	\$ 710	\$ 748	\$ 821	\$ 869	\$ 859	\$ 6,513
Less: transfer to Game and Fish Operations Accounts	(94)	(90)	(120)	(148)	(178)	(209)	(290)	(1,129)
Interest Income Credited to the Trust Fund	14	1	2	4	3	4	2	31
Fund	<u>\$ 1,746</u>	<u>\$ 591</u>	<u>\$ 592</u>	<u>\$ 604</u>	<u>\$ 646</u>	<u>\$ 664</u>	<u>\$ 572</u>	<u>\$ 5,415</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 2008, Feb 2008 to April 2009, a total of 9,807 lifetime license holders validated the use of their license.

In 2009 the DNR switched from using validations to using number of licenses available for validation during the license year, LY 2008. Based on the number available for validation in LY 2008 (11,782) the DNR calculated the amount to transfer to Game and Fish Operations and the dedicated accounts. Table 63 below shows the amount transferred from the Lifetime License Trust Fund in the last six fiscal years.

Table 63
Annual Transfer from Lifetime License Trust Fund
Last Five Fiscal Years
(In Thousands)

	2004	2005	2006	2007	2008	2009
Transfer to Game and Fish Operations (230)	\$ 81	\$ 104	\$ 128	\$ 154	\$ 180	\$ 250
Transfer to Deer / Bear Management (231)	1	1	1	2	3	4
Transfer to Deer Habitat Improvement (232)	2	2	3	3	4	6
Transfer to Wildlife Acquisition (237)	6	13	16	19	22	30
Total Annual Transfer	<u>\$ 90</u>	<u>\$ 120</u>	<u>\$ 148</u>	<u>\$ 178</u>	<u>\$ 209</u>	<u>\$ 290</u>

<p style="text-align: center;">Walleye Stamp Account (23B) M.S. 97A.475, subd. 10a</p>
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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

FY09 was the first year proceeds from the sale of walleye stamps were deposited to the account. A total of \$33 thousand was accrued.

Appropriation and Expenditures

No appropriation was made in FY09 to expend funds.

APPENDIX A

Game and Fish Fund Statement

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

CONSOLIDATED GAME & FISH FUND							
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
Balance Forward In	29,321,812	24,023,737	31,355,632	28,516,369	26,417,197	23,961,805	22,034,413
Prior Year Adjustment	<u>247,737</u>	<u>837,740</u>	<u>869,904</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	29,569,549	24,861,478	32,225,536	28,516,369	26,417,197	23,961,805	22,034,413
Receipts							
Department Earnings	59,398,598	58,033,934	58,454,828	56,064,148	56,173,508	56,182,508	56,160,508
Federal Grant Fisheries (D-J)	10,700,888	14,805,984	15,552,975	15,207,000	15,207,000	15,207,000	15,207,000
Federal Grant Wildlife (P-R)	6,764,503	9,348,180	9,709,352	13,900,000	12,000,000	10,900,000	10,900,000
Federal Grants	17,465,391	24,154,163	25,262,327	29,107,000	27,207,000	26,107,000	26,107,000
Sales Taxes	9,948,174	10,864,132	11,328,390	11,480,000	11,716,000	11,716,000	11,716,000
Investment Income	1,554,839	1,259,669	789,860	322,300	544,100	1,063,100	1,144,100
Fines, and Surcharges	159,567	146,371	134,707	135,000	135,000	135,000	135,000
Other Revenues	<u>177,262</u>	<u>220,957</u>	<u>255,619</u>	<u>238,975</u>	<u>152,500</u>	<u>152,500</u>	<u>152,500</u>
Total Receipts	88,703,832	94,679,226	96,225,731	97,347,423	95,928,108	95,356,108	95,415,108
Transfer In:							
General Fund (State Aid)	1,033,222	1,041,245	885,759	884,814	886,000	886,000	886,000
TOTAL RESOURCES AVAILABLE	119,306,603	120,581,949	129,337,026	126,748,606	123,231,305	120,203,913	118,335,521
Expenditures							
Land and Minerals	1,006,669	918,892	1,173,379	2,032,909	1,386,000	1,386,000	1,386,000
Forest Management	220,756	229,925	283,568	1,464,000	1,214,000	264,000	264,000
Parks and Trails Mgmt, Trails and Waterways	2,708,893	1,262,570	3,085,288	2,194,000	2,194,000	2,194,000	2,194,000
Fish & Wildlife Mgmt, Fish Management	32,078,125	31,088,397	34,038,534	33,417,000	33,252,000	33,102,000	33,102,000
Fish & Wildlife Mgmt, Licensing	4,190,860	3,918,334	4,140,688	4,251,000	4,251,000	4,251,000	4,251,000
Fish & Wildlife Mgmt, Wildlife Management	27,854,660	26,940,275	31,405,336	30,011,000	30,011,000	30,011,000	30,011,000
Ecological Services	4,124,605	3,378,944	3,981,891	3,951,000	3,951,000	3,951,000	3,951,000
Enforcement	19,588,331	19,577,275	19,674,712	20,195,000	20,195,000	20,195,000	20,195,000
Operations Support	2,837,048	960,031	1,078,245	1,089,000	1,089,000	1,089,000	1,089,000
Statewide Indirect Costs	<u>669,874</u>	<u>831,225</u>	<u>1,030,112</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
Subtotal Expenditures	95,279,821	89,105,869	99,891,752	99,634,909	98,573,000	97,473,000	97,473,000
Transfer Out:							
Debt Service	3,044	2,541	2,474	0	0	0	0
Fund 18M Invasive Species Account	0	0	619,998	400,000	400,000	400,000	400,000
Fund 200 Venison Donations	<u>0</u>	<u>117,906</u>	<u>306,433</u>	<u>296,500</u>	<u>296,500</u>	<u>296,500</u>	<u>296,500</u>
Total Transfer Out	3,044	120,447	928,905	696,500	696,500	696,500	696,500
TOTAL EXPENDITURES AND TRANSFERS OUT	95,282,865	89,226,317	100,820,657	100,331,409	99,269,500	98,169,500	98,169,500
FUND BALANCE	<u>24,023,737</u>	<u>31,355,632</u>	<u>28,516,369</u>	<u>26,417,197</u>	<u>23,961,805</u>	<u>22,034,413</u>	<u>20,166,021</u>
Less Ded. Appr. & Funds (Appr 701, 702, 043, G9T 208, Funds 231 - 23A)	9,748,412	12,488,213	14,371,121	13,601,861	13,328,361	14,010,861	14,702,361
AVAILABLE FUND BALANCE	<u>14,275,325</u>	<u>18,867,419</u>	<u>14,145,248</u>	<u>12,815,336</u>	<u>10,633,444</u>	<u>8,023,552</u>	<u>5,463,660</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
230 Game and Fish (Operations)							
Legal Citation: M.S. 97A.055, Subd. 1							
Balance Forward In	18,690,319	14,799,506	19,363,943	16,184,437	14,989,525	12,942,633	10,467,741
Prior Year Adjustment	<u>140,622</u>	<u>378,524</u>	<u>595,828</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	18,830,942	15,178,030	19,959,771	16,184,437	14,989,525	12,942,633	10,467,741
Receipts							
Departmental Earnings (DE)							
5332 Non-Ferrous Metallic Minerals	3,040	5,200	8,800	5,000	5,000	5,000	5,000
5335 Peat Royalties	1,562	0	879	1,000	1,000	1,000	1,000
5348 Timber Sales	410,117	619,839	427,989	450,000	450,000	450,000	450,000
5349 Timber Sales Interest, Penalty	296	30,570	92	0	0	0	0
5350 Resource Mgmt Access Permits	0	0	20	0	0	0	0
5381 Credit Card Clearing	(4,001)	(8,030)	(10,058)	0	0	0	0
5391 Easements on DNR Lands	20,512	17,510	10,489	17,000	17,000	17,000	17,000
5395 Utility Licenses on DNR Lands	19,515	31,612	7,108	32,000	32,000	32,000	32,000
5396 DNR Land Lease	144,406	169,686	197,510	152,000	152,000	152,000	152,000
5400 Land Earnings Sale of Crops	0	0	0	0	0	0	0
5401 Sale of Standing Timber	0	251	7	0	0	0	0
5420 Application Fees	184,941	182,769	210,217	199,000	196,000	196,000	196,000
5421 License Issuing Fee /ELS	3,177,831	2,926,056	3,147,818	3,058,000	3,054,000	3,050,000	3,046,000
5421 License Issuing Fee /ELS from Lifetime License Sales	16,175	17,986	25,029	29,000	33,000	37,000	41,000
5422 Commercial License	341,814	327,991	328,021	320,000	320,000	320,000	320,000
5424 Fishing Licenses	21,266,405	19,817,311	21,401,677	20,026,700	20,083,700	20,047,700	20,037,700
5424 Fishing Licenses from Lifetime License Sales	40,335	48,181	68,103	78,000	88,000	98,000	108,000
5425 Hunting Licenses	21,279,743	20,841,371	18,492,588	17,989,450	18,044,450	18,034,450	18,024,450
5425 Hunting Licenses from Lifetime License Sales	38,549	44,872	65,232	75,000	85,000	95,000	105,000
5427 Sports Licenses	4,765,231	4,633,084	4,751,397	4,594,000	4,580,000	4,566,000	4,552,000
5427 Sports Licenses from Lifetime License Sales	59,273	69,281	91,832	106,000	120,000	134,000	148,000
5428 Migratory Waterfowl Stamp	1	2	0	0	0	0	0
5429 Trout & Salmon Stamp	0	1	0	0	0	0	0
5430 Pheasant Stamp	0	1	0	0	0	0	0
5431 Sale of Fish, Eggs	12,134	16,435	8,309	15,000	15,000	15,000	15,000
5434 Fisheries (D-J)	10,700,888	14,805,984	15,552,975	15,207,000	15,207,000	15,207,000	15,207,000
5435 Wildlife (P-R)	6,764,503	9,348,180	9,709,352	13,900,000	12,000,000	10,900,000	10,900,000
5437 Game and Fish Misc	7,143	8,146	13,746	10,000	10,000	10,000	10,000

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
5438 Turkey Stamp	0	0	11,450	10,000	10,000	10,000	10,000
5440 Adult Hunter Education	11,550	15,293	10,748	12,000	12,000	12,000	12,000
5441 Firearm Safety Training	201,839	200,855	205,651	200,000	200,000	200,000	200,000
5445 Game and Fish Fines	172,381	171,822	162,314	165,000	165,000	165,000	165,000
5446 Game and Fish Fine Surcharges	8	0	0	0	0	0	0
5450 Game and Fish Forfeits	14,367	12,928	118,010	40,000	10,000	40,000	10,000
5451 DNR Restitution	102,145	89,161	105,461	95,000	95,000	95,000	95,000
5452 Pelting Fees	(165)	152	540	500	1,000	1,000	1,000
5454 Trespass Civil citations	5,348	5,702	3,703	5,000	5,000	5,000	5,000
5463 Deposit Clearance	0	0	0	0	0	0	0
5466 Late Fee on Land Lease	0	0	2	0	0	0	0
5469 Lake Aeration Permit	20,258	21,750	21,500	22,000	22,000	22,000	22,000
5474 Hunting Surcharge	0	119,991	304,348	296,500	296,500	296,500	296,500
5475 Non Res Fishing License Surcharge	0	184,770	435,228	400,000	400,000	400,000	400,000
5476 Fishing Contests Permit Fees	0	71,215	63,825	40,758	40,758	40,758	40,758
Subtotal Departmental Earnings	69,778,145	74,847,927	75,951,910	77,550,908	75,750,408	74,654,408	74,624,408
Investment Earnings							
8000 Short Term Investment Interest	1,552,000	1,255,533	787,458	321,000	542,000	1,060,000	1,140,000
Other Revenue (OR)							
8211 General K/T Surcharge (G9T)	159,567	146,371	134,707	135,000	135,000	135,000	135,000
8339 All Other Reimbursements - External	0	0	0	100	100	100	100
8340 Credit Agreement Rebate	0	3,494	4,496	5,000	5,000	5,000	5,000
8349 All Other Reimbursements - Internal	1,605	1,621	2,216	87,575	2,000	2,000	2,000
8350 Agency Indirect Cost Non GF	115,832	163,283	243,743	125,000	125,000	125,000	125,000
8360 Refunds of Prior Expenditures	59,685	24,875	1,475	2,000	2,000	2,000	2,000
8370 Agency Indirect Cost Reimb	0	12,699	0	13,000	13,000	13,000	13,000
8500 Cash Overages	63	164	337	100	100	100	100
Subtotal Other Revenue	336,752	352,505	386,973	367,775	282,200	282,200	282,200
Total Receipts	71,666,897	76,455,964	77,126,341	78,239,683	76,574,608	75,996,608	76,046,608
Transfer In							
From General Fund (State Aid)	1,033,222	1,041,245	885,759	884,814	886,000	886,000	886,000
TOTAL RESOURCES AVAILABLE	91,531,061	92,675,239	97,971,871	95,308,934	92,450,133	89,825,241	87,400,349

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
Expenditures							
Land and Minerals	1,006,669	918,892	1,168,287	1,060,000	1,060,000	1,060,000	1,060,000
Lands Records Management System	0	0	5,091	972,909	326,000	326,000	326,000
Parks & Trails, Trails and Waterways Water Access	2,599,024	1,159,457	2,882,564	2,040,000	2,040,000	2,040,000	2,040,000
Fishing Piers	109,869	103,113	202,724	154,000	154,000	154,000	154,000
Fish & Wildlife Mgmt, Fish Management	26,583,192	25,992,462	28,260,750	27,372,000	27,372,000	27,372,000	27,372,000
Master Angler Program (F10)	0	0	0	10,000	10,000	10,000	10,000
Aquaculture Best Management (F11)	0	0	70,000	150,000	0	0	0
Walleye Stocking (F13)	0	0	128,000	0	0	0	0
1837 Treaty Population Survey (F03)	315,798	273,136	253,269	288,000	288,000	288,000	288,000
F&W Fishing Contest Permits (F05)	0	82,357	1,881	123,000	108,000	108,000	108,000
Game and Fish fund Oversight (F09)	0	45,000	45,000	45,000	45,000	45,000	45,000
Let's Go Fishing	0	0	0	150,000	150,000	0	0
Fish & Wildlife Mgmt, Wildlife Management	17,778,751	18,254,598	20,719,461	19,403,000	19,403,000	19,403,000	19,403,000
Game and Fish fund Oversight (D09)	0	45,000	45,000	45,000	45,000	45,000	45,000
Roadside Habitat (D11)	0	117,341	185,077	150,000	150,000	150,000	150,000
Grey Wolf Mgmt	0	0	0	120,000	120,000	120,000	120,000
Fish & Wildlife Mgmt, Licensing (640)	883,046	744,978	1,133,291	1,165,000	1,165,000	1,165,000	1,165,000
License Center / ELS (043)	3,295,066	3,161,352	2,996,940	2,902,000	2,902,000	2,902,000	2,902,000
Ecological Services	2,255,772	2,039,431	2,054,462	2,275,000	2,275,000	2,275,000	2,275,000
Project Wild (E31)	0	37,837	41,495	40,000	40,000	40,000	40,000
Enforcement	18,256,854	18,194,236	18,345,193	18,806,000	18,806,000	18,806,000	18,806,000
Safety Training & Hunter Education Fees (701,702,703)	129,546	222,402	203,687	225,000	225,000	225,000	225,000
Ops Support	2,210,693	376,282	392,745	414,000	414,000	414,000	414,000
Ops Support: Regional Operations	626,355	580,769	685,500	675,000	675,000	675,000	675,000
Wild Rice Study	0	2,980	0	0	0	0	0
Statewide Indirect Costs	<u>669,874</u>	<u>831,225</u>	<u>1,030,112</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
Subtotal Expenditures	76,720,510	73,182,849	80,850,529	79,614,909	78,803,000	78,653,000	78,653,000
Transfers Out:							
Fund 18M Invasive Species Account	0	0	619,998	400,000	400,000	400,000	400,000
Fund 200 Venison Donation Surcharge		117,906	306,433	296,500	296,500	296,500	296,500
Fund 238 Wild Turkey Management Account	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Fund 400 Debt Service	<u>3,044</u>	<u>2,541</u>	<u>2,474</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Transfers out:	11,044	128,447	936,905	704,500	704,500	704,500	704,500
TOTAL EXPENDITURES AND TRANSFERS OUT	76,731,554	73,311,296	81,787,434	80,319,409	79,507,500	79,357,500	79,357,500
FUND BALANCE	<u>14,799,506</u>	<u>19,363,943</u>	<u>16,184,437</u>	<u>14,989,525</u>	<u>12,942,633</u>	<u>10,467,741</u>	<u>8,042,849</u>
Less Dedicated Appropriations: R29 043, 701, 702; G9T 208, G64 208	524,181	496,524	2,039,189	2,174,189	2,309,189	2,444,189	2,579,189
FUND BALANCE Less Dedicated Appropriations	<u>14,275,325</u>	<u>18,867,419</u>	<u>14,145,248</u>	<u>12,815,336</u>	<u>10,633,444</u>	<u>8,023,552</u>	<u>5,463,660</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
231 Deer and Bear Management Account/Computerized Licensing							
Legal Citation: M.S. 97A.075, Subd. 1 (c)							
FUND 231 without Appropriation D01							
Balance Forward In	640,502	814,620	1,109,411	1,327,378	1,187,478	1,047,578	907,678
Prior Year Adjustments	<u>34,441</u>	<u>146,219</u>	<u>41,476</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	674,944	960,839	1,150,887	1,327,378	1,187,478	1,047,578	907,678
Receipts							
5425 Hunting License	324,455	640,706	770,959	747,500	747,000	746,500	746,000
5425 Hunting License from Lifetime License Sales	798	1,902	2,087	2,500	3,000	3,500	4,000
8340 Credit Agreement Rebate	0	73	200	100	100	100	100
8360 Refund of Prior year expenses	<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	325,252	642,705	773,246	750,100	750,100	750,100	750,100
TOTAL RESOURCES AVAILABLE	1,000,196	1,603,545	1,924,133	2,077,478	1,937,578	1,797,678	1,657,778
Expenditures							
Fish & Wildlife Management							
Wildlife Management	172,827	482,130	586,299	706,000	706,000	706,000	706,000
License Center	<u>12,748</u>	<u>12,004</u>	<u>10,456</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
Total Expenditures	185,575	494,134	596,755	890,000	890,000	890,000	890,000
FUND BALANCE without Appropriation D01	<u>814,620</u>	<u>1,109,411</u>	<u>1,327,378</u>	<u>1,187,478</u>	<u>1,047,578</u>	<u>907,678</u>	<u>767,778</u>
APPROPRIATION D01							
Emergency Deer Feeding and Wild Cervidae Health Management Account							
Balance Forward In	833,344	948,585	751,809	426,835	458,835	490,835	522,835
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	833,344	948,585	751,809	426,835	458,835	490,835	522,835
Receipts							
5425 Hunting License	311,294	314,200	379,636	347,500	347,000	346,500	346,000
5425 Hunting License from Lifetime License Sales	798	951	2,087	2,500	3,000	3,500	4,000
8360 Refund of Prior year expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	312,092	315,151	381,723	350,000	350,000	350,000	350,000
TOTAL RESOURCES AVAILABLE	1,145,436	1,263,736	1,133,532	776,835	808,835	840,835	872,835
Expenditures							
Fish & Wildlife Management							
Wildlife Management	196,851	511,927	706,696	318,000	318,000	318,000	318,000
APPROPRIATION D01 BALANCE	<u>948,585</u>	<u>751,809</u>	<u>426,835</u>	<u>458,835</u>	<u>490,835</u>	<u>522,835</u>	<u>554,835</u>
FUND BALANCE: Including Appropriation D01)	<u>1,763,205</u>	<u>1,861,220</u>	<u>1,754,213</u>	<u>1,646,313</u>	<u>1,538,413</u>	<u>1,430,513</u>	<u>1,322,613</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
232 Deer Habitat Improvement Account								
Legal Citation: M.S. 97A.075, Subd. 1 (b)								
Balance Forward In		602,654	443,564	422,170	595,553	542,653	489,753	436,853
	Prior Year Adjustments	<u>9,979</u>	<u>2,463</u>	<u>7,352</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	612,634	446,027	429,522	595,553	542,653	489,753	436,853
Receipts								
	5425 Hunting License	1,250,205	1,256,801	1,521,325	1,494,000	1,493,000	1,492,000	1,491,000
	5425 Hunting License from Lifetime License Sales	3,190	3,804	5,564	6,000	7,000	8,000	9,000
	8340 Credit Agreement Rebate	0	104	227	100	100	100	100
	8360 Refunds of Prior Expenditures	<u>0</u>	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	1,253,395	1,260,777	1,527,116	1,500,100	1,500,100	1,500,100	1,500,100
TOTAL RESOURCES AVAILABLE		1,866,029	1,706,804	1,956,638	2,095,653	2,042,753	1,989,853	1,936,953
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	<u>1,422,465</u>	<u>1,284,634</u>	<u>1,361,086</u>	<u>1,553,000</u>	<u>1,553,000</u>	<u>1,553,000</u>	<u>1,553,000</u>
FUND BALANCE		<u>443,564</u>	<u>422,170</u>	<u>595,553</u>	<u>542,653</u>	<u>489,753</u>	<u>436,853</u>	<u>383,953</u>
233 Waterfowl Habitat Improvement Account								
Legal Citation: M.S. 97A.075, Subd. 2								
Balance Forward In		353,589	156,453	295,481	191,365	126,415	61,415	(3,585)
	Prior Year Adjustments	<u>10,000</u>	<u>45,989</u>	<u>14,098</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	363,589	202,442	309,579	191,365	126,415	61,415	(3,585)
Receipts								
	5428 Waterfowl Stamp	697,146	677,532	651,314	635,000	635,000	635,000	635,000
	8340 Credit Agreement Rebate	0	81	45	50	0	0	0
	8360 Refunds of Prior Expenditures	<u>0</u>	<u>673</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	697,146	678,285	651,360	635,050	635,000	635,000	635,000
TOTAL RESOURCES AVAILABLE		1,060,735	880,728	960,939	826,415	761,415	696,415	631,415
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	904,281	585,247	769,574	700,000	700,000	700,000	700,000
FUND BALANCE		<u>156,453</u>	<u>295,481</u>	<u>191,365</u>	<u>126,415</u>	<u>61,415</u>	<u>(3,585)</u>	<u>(68,585)</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
234 Trout and Salmon Management Account								
Legal Citation: M.S. 97A.075 Subd 3								
Balance Forward In		213,745	224,675	303,239	278,552	273,702	268,702	263,702
	Prior Year Adjustments	<u>4,120</u>	<u>7,503</u>	<u>7,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	217,865	232,178	311,091	278,552	273,702	268,702	263,702
Receipts								
	5429 Trout Stamp	852,425	825,656	874,750	825,000	825,000	825,000	825,000
	8340 Credit Agreement Rebate	0	68	132	150	0	0	0
	8360 Refunds of Prior Expenditures	<u>0</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	852,425	825,773	874,882	825,150	825,000	825,000	825,000
TOTAL RESOURCES AVAILABLE		1,070,290	1,057,951	1,185,972	1,103,702	1,098,702	1,093,702	1,088,702
Expenditures								
	Fish & Wildlife Management							
	Fish Management	845,615	754,712	907,421	830,000	830,000	830,000	830,000
FUND BALANCE		<u>224,675</u>	<u>303,239</u>	<u>278,552</u>	<u>273,702</u>	<u>268,702</u>	<u>263,702</u>	<u>258,702</u>
235 Pheasant Habitat Improvement Account								
Legal Citation: M.S. 97A.075, Subd 4								
Balance Forward In		739,151	458,654	589,354	444,961	340,011	235,011	130,011
	Prior Year Adjustments	<u>6,302</u>	<u>9,320</u>	<u>4,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	745,453	467,975	593,757	444,961	340,011	235,011	130,011
Receipts								
	5430 Pheasant Stamp	892,346	881,951	840,258	820,000	820,000	820,000	820,000
	8340 Credit Agreement Rebate	0	18	56	50	0	0	0
	8360 Refund of Prior Year Expenditure	<u>0</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	892,346	882,006	840,314	820,050	820,000	820,000	820,000
TOTAL RESOURCES AVAILABLE		1,637,799	1,349,981	1,434,071	1,265,011	1,160,011	1,055,011	950,011
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	1,179,145	760,626	989,110	925,000	925,000	925,000	925,000
FUND BALANCE		<u>458,654</u>	<u>589,354</u>	<u>444,961</u>	<u>340,011</u>	<u>235,011</u>	<u>130,011</u>	<u>25,011</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
236 Wild Rice Management Account								
Legal Citation: M.S. 84.0911, Subd. 1								
Balance Forward In		36,907	34,235	42,950	48,143	65,283	74,283	83,283
	Prior Year Adjustments	<u>0</u>	<u>551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	36,907	34,786	42,950	48,143	65,283	74,283	83,283
Receipts								
	5432 Wild Rice Harvest	38,054	36,164	39,193	53,140	45,000	45,000	45,000
TOTAL RESOURCES AVAILABLE		74,961	70,950	82,143	101,283	110,283	119,283	128,283
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	40,726	28,000	34,000	36,000	36,000	36,000	36,000
FUND BALANCE		<u>34,235</u>	<u>42,950</u>	<u>48,143</u>	<u>65,283</u>	<u>74,283</u>	<u>83,283</u>	<u>92,283</u>
237 Wildlife Acquisition Account								
Legal Citation: M.S. 97A.071, Subd. 1								
Balance Forward In		30,594	25,202	359,336	859,928	871,968	883,968	895,968
	Prior Year Adjustments	<u>94</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	30,688	25,203	359,336	859,928	871,968	883,968	895,968
Receipts								
	5426 Wildlife Acquisition Surcharge	1,920,250	1,870,249	1,849,832	1,838,000	1,834,000	1,830,000	1,826,000
	5426 Wildlife Acq Surcharge from Lifetime License Sales	19,000	22,063	29,588	34,000	38,000	42,000	46,000
	8340 Credit Agreement Rebate	0	25	35	40	0	0	0
	8360 Refunds of Prior Expenditures	<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Receipts	1,939,250	1,892,354	1,879,455	1,872,040	1,872,000	1,872,000	1,872,000
TOTAL RESOURCES AVAILABLE		1,969,937	1,917,557	2,238,791	2,731,968	2,743,968	2,755,968	2,767,968
Expenditures								
	Fish & Wildlife Management							
	Wildlife Management	1,944,736	1,558,221	1,378,864	1,860,000	1,860,000	1,860,000	1,860,000
FUND BALANCE		<u>25,202</u>	<u>359,336</u>	<u>859,928</u>	<u>871,968</u>	<u>883,968</u>	<u>895,968</u>	<u>907,968</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
		Actual	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
238 Wild Turkey Management Account								
Legal Citation: M.S. 97A.075, Subd. 5								
Balance Forward In		202,206	210,476	245,056	290,441	281,551	272,651	263,751
	Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>5,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	202,206	210,476	250,856	290,441	281,551	272,651	263,751
Receipts								
	5425 Hunting Licenses	0	0	183,137	175,000	175,000	175,000	175,000
	5438 Turkey Stamp	132,327	148,163	13,839	100	100	100	100
	8340 Credit Agreement Rebate	0	2	9	10	0	0	0
	8360 Refunds of Prior Expenditures	0	0	0	0	0	0	0
Transfer In	From Fund 230	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL RESOURCES AVAILABLE		342,532	366,641	455,841	473,551	464,651	455,751	446,851
Expenditures	Fish & Wildlife Management							
	Wildlife Management	132,056	121,585	165,400	192,000	192,000	192,000	192,000
FUND BALANCE		<u>210,476</u>	<u>245,056</u>	<u>290,441</u>	<u>281,551</u>	<u>272,651</u>	<u>263,751</u>	<u>254,851</u>
239 Heritage Enhancement Account								
Legal Citation: M.S. 297A.94 (e) (1)								
Balance Forward In		3,446,248	1,728,815	3,029,766	2,421,583	1,476,283	1,016,383	1,506,483
	Prior Year Adjustments	<u>42,177</u>	<u>247,170</u>	<u>193,096</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Adjusted Balance Forward	3,488,425	1,975,986	3,222,862	2,421,583	1,476,283	1,016,383	1,506,483
Receipts								
	1151 Heritage Enhancement	9,948,174	10,864,132	11,328,390	11,480,000	11,716,000	11,716,000	11,716,000
	8340 Credit Agreement Rebate	0	894	1,327	1,000	1,000	1,000	1,000
	8360 Refunds of Prior Expenditures	77	8,363	1,323	700	100	100	100
	8370 Agency Direct Cost Reimb	<u>0</u>	<u>4,326</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	Total Receipts	9,948,252	10,877,716	11,331,040	11,485,700	11,721,100	11,721,100	11,721,100
TOTAL RESOURCES AVAILABLE		13,436,677	12,853,701	14,553,902	13,907,284	13,197,384	12,737,484	13,227,584
Expenditures								
	Forestry	220,756	229,925	283,568	264,000	264,000	264,000	264,000
	Ecological Classification System Program	0	0	0	1,200,000	950,000	0	0
	Fish & Wildlife Mgmt, Fish Management	4,333,520	3,940,730	4,372,214	4,164,000	4,164,000	4,164,000	4,164,000
	Fish & Wildlife Mgmt, Wildlife Management	4,082,823	2,480,997	2,720,525	2,828,000	2,828,000	2,828,000	2,828,000
	Prairie Wetlands	0	709,969	1,744,246	1,175,000	1,175,000	1,175,000	1,175,000
	Ecological Services	1,868,833	1,301,677	1,885,934	1,636,000	1,636,000	1,636,000	1,636,000
	Enforcement	<u>1,201,930</u>	<u>1,160,638</u>	<u>1,125,832</u>	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,164,000</u>
	Total Expenditures	11,707,861	9,823,935	12,132,318	12,431,000	12,181,000	11,231,000	11,231,000
FUND BALANCE		<u>1,728,815</u>	<u>3,029,766</u>	<u>2,421,583</u>	<u>1,476,283</u>	<u>1,016,383</u>	<u>1,506,483</u>	<u>1,996,583</u>

Department of Natural Resources
Game and Fish Fund Statement
November 2009 Forecast

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Planning Est.	FY2011 Planning Est.	FY2012 Planning Est.	FY2013 Planning Est.
23A Lifetime Fish and Wildlife Trust Fund							
Legal Citation: M.S. 97A.4742 Subd 1							
Balance Forward In	3,532,553	4,178,951	4,843,116	5,414,665	6,020,665	6,630,665	7,246,665
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	3,532,553	4,178,951	4,843,116	5,414,665	6,020,665	6,630,665	7,246,665
Receipts							
5424 Lifetime License Fishing	204,805	192,050	213,290	215,000	226,000	237,000	249,000
5425 Lifetime License Hunting	250,216	239,365	274,127	263,000	276,000	290,000	305,000
5427 Lifetime License Sports	366,654	437,654	371,320	460,000	483,000	507,000	532,000
8000 Investment Interest	<u>2,839</u>	<u>4,137</u>	<u>2,402</u>	<u>1,000</u>	<u>2,000</u>	<u>3,000</u>	<u>4,000</u>
Total Receipts	824,514	873,206	861,139	939,000	987,000	1,037,000	1,090,000
TOTAL RESOURCES AVAILABLE	4,357,067	5,052,156	5,704,255	6,353,665	7,007,665	7,667,665	8,336,665
Transfer out to:							
Fund 230, Revenue code 5421, License Issuing Fee	16,175	17,986	25,029	29,000	33,000	37,000	41,000
Fund 230, Revenue Code 5424, Fishing Licenses fee	40,335	48,181	68,103	78,000	88,000	98,000	108,000
Fund 230, Revenue Code 5425, Hunting Licenses	38,549	44,872	65,232	75,000	85,000	95,000	105,000
Fund 230, Revenue Code 5427, Sports Licenses	59,273	69,281	91,832	106,000	120,000	134,000	148,000
Fund 230, Revenue Code 5475, Fishing Lic Surcharge	0	0	68	0	0	0	0
Fund 231, Revenue Code 5425, Hunting License	1,595	2,853	4,173	5,000	6,000	7,000	8,000
Fund 232, Revenue Code 5425, Hunting License	3,190	3,804	5,564	6,000	7,000	8,000	9,000
Fund 237, Revenue Code 5426, Wildlife Acq Surcharge	<u>19,000</u>	<u>22,063</u>	<u>29,588</u>	<u>34,000</u>	<u>38,000</u>	<u>42,000</u>	<u>46,000</u>
Transfer Out: Game and Fish Fund (Operations)	178,117	209,040	289,591	333,000	377,000	421,000	465,000
FUND BALANCE	<u>4,178,951</u>	<u>4,843,116</u>	<u>5,414,665</u>	<u>6,020,665</u>	<u>6,630,665</u>	<u>7,246,665</u>	<u>7,871,665</u>
23B Walleye Stamp Account							
Legal Citation: M.S. 97A.075 Subd 6							
Balance Forward In	0	0	0	32,529	(217,171)	(452,071)	(686,971)
Receipts							
5477 Walleye Stamp	0	0	32,529	35,000	50,000	50,000	50,000
8000 Investment Interest			<u>0</u>	<u>300</u>	<u>100</u>	<u>100</u>	<u>100</u>
Total Receipts			32,529	35,300	50,100	50,100	50,100
TOTAL RESOURCES AVAILABLE							
Expenditures							
Fish & Wildlife Mgmt, Fish Management	0	0	0	285,000	285,000	285,000	285,000
FUND BALANCE	<u>0</u>	<u>0</u>	<u>32,529</u>	<u>(217,171)</u>	<u>(452,071)</u>	<u>(686,971)</u>	<u>(921,871)</u>

APPENDIX B

Game and Fish Fund Allocation to Hunting and Fishing Activities

**Game and Fish Fund Allocations to Hunting and Fishing Activity-Adjusted
November 2009 Forecast**

EXPENDITURES																
	FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13	
	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	-	24,842,182	-	26,898,990	-	26,392,955	-	28,758,900	-	28,138,000	-	27,973,000	-	27,823,000	-	27,823,000
Wildlife	15,947,068	-	17,778,751	-	18,419,919	-	20,949,538	-	19,718,000	-	19,718,000	-	19,718,000	-	19,718,000	-
License Center	429,776	337,681	494,506	388,540	417,188	327,790	634,643	498,648	652,400	512,600	652,400	512,600	652,400	512,600	652,400	512,600
Ecological Services	466,530	1,325,602	587,225	1,668,547	540,757	1,536,511	545,622	1,550,335	602,644	1,712,356	602,644	1,712,356	602,644	1,712,356	602,644	1,712,356
Enforcement	7,389,789	9,031,964	8,215,584	10,041,270	8,187,406	10,006,830	8,255,337	10,089,856	8,462,700	10,343,300	8,462,700	10,343,300	8,462,700	10,343,300	8,462,700	10,343,300
Trails and Waterways	-	1,311,996	-	2,708,893	-	1,262,570	-	3,085,288	-	2,194,000	-	2,194,000	-	2,194,000	-	2,194,000
Lands and Minerals	742,154	101,203	885,869	120,800	808,625	110,267	1,032,572	140,806	1,788,960	243,949	1,219,680	166,320	1,219,680	166,320	1,219,680	166,320
Operations Support	1,084,621	1,555,921	1,165,337	1,671,711	399,279	557,772	448,442	629,803	457,230	631,770	453,849	635,151	454,776	634,224	454,776	634,224
Statewide Indirect	342,966	491,996	275,155	394,719	346,784	484,441	428,423	601,689	432,458	597,542	429,260	600,740	430,137	599,863	430,137	599,863
Total	26,402,904	38,998,545	29,402,427	43,893,470	29,119,958	40,679,136	32,294,577	45,355,325	32,114,391	44,373,518	31,538,532	44,137,468	31,540,337	43,985,663	31,540,337	43,985,663

	FY06-07		FY08-09		FY10-11		FY12-13					
Hunting	\$	55,805,332	40.2%	\$	61,414,535	41.7%	\$	63,652,924	41.8%	\$	63,080,673	41.8%
Fishing	\$	82,892,014	59.8%	\$	86,034,461	58.3%	\$	88,510,985	58.2%	\$	87,971,327	58.2%

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

REVENUES												
	FY06-07		FY08-09		FY10-11		FY12-13					
Hunting	\$	63,691,174	46.5%	\$	67,079,761	45.4%	\$	69,447,752	46.7%	\$	65,961,438	46.7%
Fishing	\$	73,405,934	53.5%	\$	80,835,780	54.6%	\$	79,146,353	53.3%	\$	79,862,778	53.3%

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

PERCENTAGE								
	FY06-07		FY08-09		FY10-11		FY12-13	
Hunting	87.6%		91.6%		91.7%		95.6%	
Fishing	112.9%		106.4%		111.8%		110.2%	