

Summary Spreadsheet of Direct and Necessary Expenses by Project - Revised 6/19/13

DNR Projects	Project /Program	Laws of 2013 Approved Budget	Amount Available for Project Work	Direct / Necessary (Previous)	Direct / Necessary (Revised)	Difference (DNR Match)
Biological Control of Garlic Mustard	Project	140,000	140,000	-	-	-
Conservation Easement Stewardship Prog. Phase 111 (FAW)	Project	35,970	33,346	2,958	2,624	(334)
Conservation Easement Stewardship Prog. Phase 111 (LAM)	Project	128,061	117,768	10,928	10,293	(635)
Conservation Easement Stewardship Prog. Phase 111 (PAT)	Project	35,969	33,280	3,291	2,689	(602)
Conservation Grazing to Improve Wildlife Hab., WMAs	Project	600,000	556,225	49,339	43,775	(5,564)
County Geologic Atlas Part B *	Program	1,200,000	1,120,742	79,258	79,258	(0)
Detection and Monitoring of Asian Carp Populations *	Project	540,000	500,603	44,405	39,397	(5,008)
MN Biological Survey	Program	2,650,000	2,430,301	219,699	219,699	0
Native Prairie Stewardship Prairie Bank Easement Acq	Program	750,000	724,880	25,120	25,120	0
SLICE Phase 11*	Project	1,200,000	1,137,694	70,226	62,306	(7,920)
SNA Acq., Rest., Enh., & Citizen Engagement	Program	1,500,000	1,375,642	124,358	124,358	0
State Parks and State Trails Land Acquisition	Project	1,000,000	998,354	2,014	1,646	(368)
Updating the NWI for MN Phase 4	Program	1,000,000	917,095	82,905	82,905	0
		10,780,000	10,085,929	714,501	694,071	(20,430)

* Based on Revised LCCMR budget recommendation

PROJECT TITLE: Biological Control of Garlic Mustard

	LCCMR Request - Program	\$\$ Fee Title or Easement Acquisition	\$\$ Pass-through Grants	\$\$ Single-source Contract	\$\$ All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR	\$140,000		\$140,000		\$ -	\$ - 1.89%	\$ - 4.41%	0 6.30%
FAW					\$ -	\$ - 1.70%	\$ - 6.17%	0 7.87%
FOR					\$ -	\$ - 1.85%	\$ - 4.78%	0 6.63%
LAM					\$ -	\$ - 1.82%	\$ - 6.92%	0 8.74%
P&T					\$ -	\$ - 1.31%	\$ - 6.77%	0 8.08%
TOTAL Request (pre-Direct/Necessary)					\$140,000			
**TOTAL Direct and Necessary Costs					\$ -			
TOTAL Request (including Direct/Necessary)					\$140,000			

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

\$\$ Project Title: Insert project name in field D1

\$\$ Total LCCMR Request: Insert LCCMR's total recommended project budget in column B, rows 4-8.
If project dollars are going to more than one divisions, insert budgeted amount by division. Column B should not exceed recommended total for entire project.

\$\$ Fee Title or Easement Acquisition - Insert dollars to be spent on fee acquisition or easements
(do NOT include professional services/other related costs here)

\$\$ Pass-through Grants - Insert dollars passed through to another organization or agency; single payment contracts also included

\$\$ Single-source Contract - Insert the contract amount with single organization, agency, or vendor
(if you're contracting with multiple vendors, do NOT include here)

\$\$ ** Field F12 - this is the project's direct and necessary costs required to support your project

LCCMR Direct and Necessary Calculation Tool
(Revised Fall, 2012)

PROJECT TITLE: Conservation Easement Stewardship Prog. Phase 111

	LCCMR Request - Program	\$\$ Fee Title or Easement Acquisition	\$\$ Pass-through Grants	\$\$ Single-source Contract	\$\$ All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR					\$ -	\$ - 1.89%	\$ - 4.41%	\$ 0 6.30%
FAW	\$35,970				\$ 33,346	\$ 567 1.70%	\$ 2,057 6.17%	\$ 2,624 7.87%
FOR					\$ -	\$ - 1.85%	\$ - 4.78%	\$ 0 6.63%
LAM	\$128,061				\$ 117,768	\$ 2,143 1.82%	\$ 8,150 6.92%	\$ 10,293 8.74%
P&T	\$35,969				\$ 33,280	\$ 436 1.31%	\$ 2,253 6.77%	\$ 2,689 8.08%
TOTAL Request (pre-Direct/Necessary)					\$184,394			

****TOTAL Direct and Necessary Costs \$ 15,606**

TOTAL Request (including Direct/Necessary) \$200,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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PROJECT TITLE: Conservation Grazing on Wildlife Management Areas in the Prairie Region

	LCCMR Request - Program	\$\$ Fee Title or Easement Acquisition	\$\$ Pass-through Grants	\$\$ Single-source Contract	\$\$ All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR					\$ -	\$ - 1.89%	\$ - 4.41%	\$ 0 6.30%
FAW	\$600,000				\$ 556,225	\$ 9,456 1.70%	\$ 34,319 6.17%	\$ 43,775 7.87%
FOR					\$ -	\$ - 1.85%	\$ - 4.78%	\$ 0 6.63%
LAM					\$ -	\$ - 4.37%	\$ - 6.92%	\$ 0 11.29%
P&T					\$ -	\$ - 1.31%	\$ - 6.77%	\$ 0 8.08%
TOTAL Request (pre-Direct/Necessary)					\$556,225			

****TOTAL Direct and Necessary Costs \$ 43,775**

TOTAL Request (including Direct/Necessary) \$600,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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\$\$ ** Field F12 - this is the project's direct and necessary costs required to support your project

PROGRAM TITLE: County Geologic Atlas Part B

	Total LCCMR Request	Fee Title or Easement Acquisition	Pass-through Grants	Single-source Contract	All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR	\$1,200,000			\$244,000	\$876,742	\$ 40,593 4.63%	\$ 38,664 4.41%	\$ 79,258 9.04%
FAW					\$0	\$ - 4.56%	\$ - 6.17%	\$ 0 10.73%
FOR					\$0	\$ - 2.66%	\$ - 4.78%	\$ 0 7.44%
LAM					\$0	\$ - 8.24%	\$ - 6.92%	\$ 0 15.16%
P&T					\$0	\$ - 3.30%	\$ - 6.77%	\$ 0 10.07%
TOTAL Request (pre-Direct/Necessary)					\$1,120,742			

****TOTAL Direct and Necessary Costs \$ 79,258**

TOTAL Request (including Direct/Necessary) \$1,200,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

Project Title: Insert project name in field D1

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Fee Title or Easement Acquisition - Insert dollars to be spent on fee acquisition or easements
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Pass-through Grants - Insert dollars passed through to another organization or agency; single payment contracts also included

Single-source Contract - Insert the contract amount with single organization, agency, or vendor
(if you're contracting with multiple vendors, do NOT include here)

**** Field F12** - this is the project's direct and necessary costs required to support your project

PROJECT TITLE: Detection and Monitoring of Asian Carp Populations

	LCCMR Request - Program	\$\$ Fee Title or Easement Acquisition	\$\$ Pass-through Grants	\$\$ Single-source Contract	\$\$ All Other Costs	Division Direct Costs		Department Direct Costs		Total Direct and Necessary Support Services				
EWR					\$0	\$	-	1.89%	\$	-	4.41%	\$	0	6.30%
FAW		\$540,000			\$500,603	\$	8,510	1.70%	\$	30,887	6.17%	\$	39,397	7.87%
FOR					\$0	\$	-	1.85%	\$	-	4.78%	\$	0	6.63%
LAM					\$0	\$	-	4.37%	\$	-	6.92%	\$	0	11.29%
P&T					\$0	\$	-	1.31%	\$	-	6.77%	\$	0	8.08%
TOTAL Request (pre-Direct/Necessary)					\$500,603									

****TOTAL Direct and Necessary Costs \$ 39,398**

TOTAL Request (including Direct/Necessary) \$540,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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PROGRAM TITLE: Minnesota Biological Survey

	Total LCCMR Request	Fee Title or Easement Acquisition	Pass-through Grants	Single-source Contract	All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR	\$2,650,000				\$2,430,301	\$ 112,523 4.63%	\$ 107,176 4.41%	\$ 219,699 9.04%
FAW					\$0	\$ - 4.56%	\$ - 6.17%	\$ 0 10.73%
FOR					\$0	\$ - 2.66%	\$ - 4.78%	\$ 0 7.44%
LAM					\$0	\$ - 8.24%	\$ - 6.92%	\$ 0 15.16%
P&T					\$0	\$ - 3.30%	\$ - 6.77%	\$ 0 10.07%
TOTAL Request (pre-Direct/Necessary)					\$2,430,301			

****TOTAL Direct and Necessary Costs \$ 219,699**

TOTAL Request (including Direct/Necessary) \$2,650,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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Fee Title or Easement Acquisition - Insert dollars to be spent on fee acquisition or easements
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Pass-through Grants - Insert dollars passed through to another organization or agency; single payment contracts also included

Single-source Contract - Insert the contract amount with single organization, agency, or vendor
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**** Field F12** - this is the project's direct and necessary costs required to support your project

PROGRAM TITLE: Native Prairie Stewardship & Prairie Bank Easement Acquisition

	Total LCCMR Request	Fee Title or Easement Acquisition	Pass-through Grants	Single-source Contract	All Other Costs	Division Direct Costs		Department Direct Costs		Total Direct and Necessary Support Services	
EWR	\$750,000	\$447,000			\$277,880	\$ 12,866	4.63%	\$ 12,254	4.41%	\$ 25,120	9.04%
FAW					\$0	\$ -	2.79%	\$ -	6.17%	\$ 0	8.96%
FOR					\$0	\$ -	2.66%	\$ -	4.78%	\$ 0	7.44%
LAM					\$0	\$ -	2.41%	\$ -	6.92%	\$ 0	9.33%
P&T					\$0	\$ -	8.24%	\$ -	6.77%	\$ 0	15.01%
TOTAL Request (pre-Direct/Necessary)					\$724,880						

****TOTAL Direct and Necessary Costs \$ 25,121**

TOTAL Request (including Direct/Necessary) \$750,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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Fee Title or Easement Acquisition - Insert dollars to be spent on fee acquisition or easements
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Pass-through Grants - Insert dollars passed through to another organization or agency; single payment contracts also included

Single-source Contract - Insert the contract amount with single organization, agency, or vendor
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**** Field F12** - this is the project's direct and necessary costs required to support your project

PROJECT TITLE: SLICE Phase 11

	LCCMR Request - Program	\$\$ Fee Title or Easement Acquisition	\$\$ Pass-through Grants	\$\$ Single-source Contract	\$\$ All Other Costs	Division Direct Costs		Department Direct Costs		Total Direct and Necessary Support Services				
EWR					\$0	\$	-	1.89%	\$	-	4.41%	\$	0	6.30%
FAW	\$1,200,000			\$346,000	\$791,694	\$	13,459	1.70%	\$	48,848	6.17%	\$	62,306	7.87%
FOR					\$0	\$	-	1.85%	\$	-	4.78%	\$	0	6.63%
LAM					\$0	\$	-	4.37%	\$	-	6.92%	\$	0	11.29%
P&T					\$0	\$	-	1.31%	\$	-	6.77%	\$	0	8.08%
TOTAL Request (pre-Direct/Necessary)					\$1,137,694									

****TOTAL Direct and Necessary Costs \$ 62,306**

TOTAL Request (including Direct/Necessary) \$1,200,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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PROGRAM TITLE: SNA Conservation, Restoration, Enhancement & Citizen Engagement

	Total LCCMR Request	Fee Title or Easement Acquisition	Pass-through Grants	Single-source Contract	All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR	\$1,500,000				\$1,375,642	\$ 63,692 4.63%	\$ 60,666 4.41%	\$ 124,358 9.04%
FAW					\$0	\$ - 2.79%	\$ - 6.17%	\$ 0 8.96%
FOR					\$0	\$ - 2.66%	\$ - 4.78%	\$ 0 7.44%
LAM					\$0	\$ - 8.24%	\$ - 6.92%	\$ 0 15.16%
P&T					\$0	\$ - 2.41%	\$ - 6.77%	\$ 0 9.18%
TOTAL Request (pre-Direct/Necessary)					\$1,375,642			

****TOTAL Direct and Necessary Costs \$ 124,358**

TOTAL Request (including Direct/Necessary) \$1,500,000

Instructions for Calculating DNR's Total Direct and Necessary Costs by Project

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Pass-through Grants - Insert dollars passed through to another organization or agency; single payment contracts also included

Single-source Contract - Insert the contract amount with single organization, agency, or vendor
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**** Field F12** - this is the project's direct and necessary costs required to support your project

PROJECT TITLE: State Parks, State Recreation Areas, and State Trails Land Acquisition

	LCCMR Request - Program	\$\$ Fee Title or Easement Acquisition	\$\$ Pass-through Grants	\$\$ Single-source Contract	\$\$ All Other Costs	Division Direct Costs		Department Direct Costs		Total Direct and Necessary Support Services				
EWR					\$0	\$	-	1.89%	\$	-	4.41%	\$	0	6.30%
FAW					\$0	\$	-	1.70%	\$	-	6.17%	\$	0	7.87%
FOR					\$0	\$	-	1.85%	\$	-	4.78%	\$	0	6.63%
LAM					\$0	\$	-	4.37%	\$	-	6.92%	\$	0	11.29%
P&T	\$1,000,000	\$977,986			\$20,368	\$	267	1.31%	\$	1,379	6.77%	\$	1,646	8.08%
TOTAL Request (pre-Direct/Necessary)					\$998,354									

****TOTAL Direct and Necessary Costs \$ 1,646**

TOTAL Request (including Direct/Necessary) \$1,000,000

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PROGRAM TITLE: Updating the National Wetland Inventory for Minnesota - Phase 4

	Total LCCMR Request	Fee Title or Easement Acquisition	Pass-through Grants	Single-source Contract	All Other Costs	Division Direct Costs	Department Direct Costs	Total Direct and Necessary Support Services
EWR	\$1,000,000				\$917,095	\$ 42,461 4.63%	\$ 40,444 4.41%	\$ 82,905 9.04%
FAW					\$0	\$ - 2.79%	\$ - 6.17%	\$ 0 8.96%
FOR					\$0	\$ - 2.66%	\$ - 4.78%	\$ 0 7.44%
LAM					\$0	\$ - 8.24%	\$ - 6.92%	\$ 0 15.16%
P&T					\$0	\$ - 3.30%	\$ - 6.77%	\$ 0 10.07%
TOTAL Request (pre-Direct/Necessary)					\$917,095			

****TOTAL Direct and Necessary Costs \$ 82,906**

TOTAL Request (including Direct/Necessary) \$1,000,000

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