

Environment & Natural Resources Finance-General Fund

(Dollars in thousands)

	11-09 forecast FY 2010-11	Governors Change Recommendations				Env Cmte recommendation		% change inc. unallot/reductions
		FY 2010	FY 2011	FY 2010-11	% change FY 2010-11	FY 2010-11	% change	
General Fund Expenditure Changes								
Pollution Control Agency	20,733	(276)	(455)	(731)	-3.5%	(1,700)	-8.2%	-9.1%
Department of Natural Resources(excluding PILT, Treaty, Fire-Open)	146,767	(859)	(1,759)	(2,618)	-1.8%	(5,935)	-4.0%	-6.8%
DNR-PILT	43,609		(1,307)	(1,307)	-3.0%	(2,813)	-6.5%	-6.5%
Board of Water and Soil Resources	31,379	(474)	(460)	(934)	-3.0%	(2,029)	-6.5%	-6.5%
MN Conservation Corps	910	(7)	(14)	(21)	-2.3%	-	0.0%	0.0%
Metropolitan Council-Parks	7,620	0	(112)	(112)	-1.5%	(412)	-5.4%	-6.5%
subtotal expenditure changes:	251,018	(1,616)	(4,107)	(5,723)	-2.3%	(12,889)	-5.1%	
General Fund Revenue Changes								
PCA-Transfer from Environment Fund		1,566	1,863	3,429				
PCA-Transfer from Remediation Fund		118	179	297				
PCA-Transfer from Special Revenue fund		328	462	790				
DNR- Cancel 2008 flood funds						335		
DNR-Transfer from Natural Resources Fund(revised 2--24-10)		0	1,295	1,295				
DNR-Transfer from Game and Fish Fund		900	0	900		900		
DNR-Transfer from Special Revenue Fund		98	195	293		293		
BWSR-Cancel 2008 Flood funds						245		
BWSR-Cancel 2008 CWL funds						1,328		
BWSR-Transfer from Special Revenue Fund			310	310		310		
MCC-transfer from Natural Resources Fund		7	15	22				
subtotal revenue changes:		3,017	4,319	7,336		3,411		
Net General Fund:	251,018	(4,633)	(8,426)	(13,059)	-5.2%	(16,300)	-6.5%	

This is the net general fund effect of the governors recommendations .-\$13,059,000 which is 5.2% of general fund budget(with adj. in DNR)

Target is (16,300.