

House Environment, Natural Resource and Agricultural Finance Committee H976 1E

| | FUND | TYPE | February Forecast (Actual) FY12-13 | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | |
|---|------|------|------------------------------------|--------------------------|---------------|---------------|------------------------------|---------------|---------------|--|---------------|---------------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | |
| TOTALS | | | | | | | | | | | | |
| | GEN | dir | 62,003 | 31,300 | 31,300 | 62,600 | 31,635 | 31,635 | 63,270 | 31,992 | 32,102 | 64,094 |
| | AG | dir | 1,600 | 800 | 800 | 1,600 | 800 | 800 | 1,600 | 1,240 | 1,240 | 2,480 |
| | REM | dir | 776 | 388 | 388 | 776 | 388 | 388 | 776 | 388 | 388 | 776 |
| <i>TOTAL AGRICULTURE DEPT.-direct</i> | | | 64,379 | 32,488 | 32,488 | 64,976 | 32,823 | 32,823 | 65,646 | 33,620 | 33,730 | 67,350 |
| PROTECTION SERVICES | | | | | | | | | | | | |
| <i>BASE</i> | | | | | | | | | | | | |
| | GEN | dir | | 11,560 | 11,560 | 23,120 | 11,560 | 11,560 | 23,120 | 11,560 | 11,560 | 23,120 |
| | REM | dir | | 388 | 388 | 776 | 388 | 388 | 776 | 388 | 388 | 776 |
| <i>TOTAL PROTECTION SERVICES-base</i> | | | | 11,948 | 11,948 | 23,896 | 11,948 | 11,948 | 23,896 | 11,948 | 11,948 | 23,896 |
| change items | | | | | | | | | | | | |
| <i>Lab Operations and Quality Control</i> | | | GEN | dir | | | 335 | 335 | 670 | 245 | 245 | 490 |
| <i>Lab Services Division Budget Increase</i> | | | AG | dir | | | | | | 90 | 90 | 180 |
| <i>Increase Food Handler Inspections</i> | | | GEN | dir | | | | | | 225 | 225 | 450 |
| <i>Training Manuals for Commercial Manure Application</i> | | | GEN | dir | | | | | | 25 | 25 | 50 |
| <i>Applicator Education and Training Manuals</i> | | | AG | dir | | | | | | 100 | 100 | 200 |
| <i>Monitoring Pesticides and Pesticide Degradates</i> | | | AG | dir | | | | | | 100 | 100 | 200 |
| <i>Pollinator Habitat Restoration</i> | | | AG | dir | | | | | | 150 | 150 | 300 |
| ADJUSTED | | | | | | | | | | | | |
| | GEN | dir | 24,067 | 11,560 | 11,560 | 23,120 | 11,895 | 11,895 | 23,790 | 12,055 | 12,055 | 24,110 |
| | REM | dir | 776 | 388 | 388 | 776 | 388 | 388 | 776 | 388 | 388 | 776 |
| <i>TOTAL PROTECTION SERVICES-direct</i> | | | 24,843 | 11,948 | 11,948 | 23,896 | 12,283 | 12,283 | 24,566 | 12,883 | 12,883 | 25,766 |
| TOTAL PROTECTION SERVICES | | | 24,843 | 11,948 | 11,948 | 23,896 | 12,319 | 12,321 | 24,640 | 12,921 | 12,921 | 25,842 |
| PROMOTION AND MARKETING | | | | | | | | | | | | |
| <i>BASE</i> | | | | | | | | | | | | |
| | GEN | dir | | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 |
| <i>TOTAL AG MARKETING AND DEVELOPMENT-base</i> | | | | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 |
| change items | | | | | | | | | | | | |
| <i>Sustainable Agriculture Demonstration Grants</i> | | | GEN | dir | | | | | | 90 | 90 | 180 |
| ADJUSTED | | | | | | | | | | | | |
| | GEN | dir | 5,752 | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 | 3,152 | 3,152 | 6,304 |
| <i>TOTAL AG MARKETING AND DEVELOPMENT-direct</i> | | | 5,752 | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 | 3,152 | 3,152 | 6,304 |
| TOTAL AG MARKETING AND DEVELOPMENT | | | 5,752 | 3,062 | 3,062 | 6,124 | 3,062 | 3,062 | 6,124 | 3,152 | 3,152 | 6,304 |

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| | | | February Forecast (Actual) FY12-13 | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | |
|--|------|--|---|--------------------------|---------------|---------------|------------------------------|---------------|---------------|---|---------------|---------------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| FUND | TYPE | | | | | | | | | | | |
| VALUE ADDED PRODUCTS | | | | | | | | | | | | |
| | | <i>BASE</i> | | | | | | | | | | |
| | GEN | dir | | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 |
| | | <i>TOTAL VALUE ADDED-base</i> | | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 |
| change items | | | | | | | | | | | | |
| | | ADJUSTED | | | | | | | | | | |
| | GEN | dir | 18,621 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 |
| | | <i>TOTAL VALUE ADDED-direct</i> | 18,621 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 |
| | | TOTAL VALUE ADDED | 18,621 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 | 10,235 | 10,235 | 20,470 |
| ADMIN AND FINANCIAL ASSISTANCE | | | | | | | | | | | | |
| | | <i>BASE</i> | | | | | | | | | | |
| | GEN | dir | | 6,443 | 6,443 | 12,886 | 6,443 | 6,443 | 12,886 | 6,443 | 6,443 | 12,886 |
| | AG | dir | | 800 | 800 | 1,600 | 800 | 800 | 1,600 | 800 | 800 | 1,600 |
| | | <i>TOTAL ADMIN AND FINANCIAL ASSISTANCE-base</i> | | 7,243 | 7,243 | 14,486 | 7,243 | 7,243 | 14,486 | 7,243 | 7,243 | 14,486 |
| change items | | | | | | | | | | | | |
| <i>Base Adjustment</i> | | | | | | | | | | 107 | 217 | 324 |
| | | ADJUSTED | | | | | | | | | | |
| | GEN | dir | 13,563 | 6,443 | 6,443 | 12,886 | 6,443 | 6,443 | 12,886 | 6,550 | 6,660 | 13,210 |
| | AG | dir | 1,600 | 800 | 800 | 1,600 | 800 | 800 | 1,600 | 800 | 800 | 1,600 |
| | | <i>TOTAL ADMIN AND FINANCIAL ASSISTANCE-direct</i> | 15,163 | 7,243 | 7,243 | 14,486 | 7,243 | 7,243 | 14,486 | 7,350 | 7,460 | 14,810 |
| | | TOTAL ADMIN AND FINANCIAL ASSISTANCE | 15,163 | 7,243 | 7,243 | 14,486 | 7,243 | 7,243 | 14,486 | 7,350 | 7,460 | 14,810 |
| BOARD OF ANIMAL HEALTH | | | | | | | | | | | | |
| | | <i>BASE</i> | | | | | | | | | | |
| | GEN | dir | | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 |
| | | <i>TOTAL AHB-base</i> | | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 |
| | | <i>Change Items</i> | | | | | | | | | | |
| <i>Base Adjustment</i> | | | | | | | | | | 32 | 64 | 96 |
| | | TOTALS ADJUSTED FOR CHANGE ITEMS | | | | | | | | | | |
| | GEN | dir | 9,680 | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 | 4,869 | 4,901 | 9,770 |
| | | <i>TOTAL AHB-Direct</i> | 9,680 | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 | 4,869 | 4,901 | 9,770 |
| ANIMAL HEALTH BOARD AGENCY TOTAL | | | 9,680 | 4,837 | 4,837 | 9,674 | 4,837 | 4,837 | 9,674 | 4,869 | 4,901 | 9,770 |
| AGRICULTURAL UTILIZATION AND RESEARCH INSTITUTE | | | | | | | | | | | | |
| | | <i>BASE</i> | | | | | | | | | | |
| | GEN | dir | | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 2,643 | 2,643 | 2,643 | 2,643 |

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|--|------|------|------------------------------------|--------------------------|---------------|----------------|------------------------------|---------------|----------------|--|---------------|----------------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| TOTAL AURI-base <i>Change Items</i> | | | | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 2,643 | 2,643 | 2,643 | 2,643 |
| TOTALS ADJUSTED FOR CHANGE ITEMS | | | | | | | | | | | | |
| | GEN | dir | 5,286 | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 5,286 |
| TOTAL AURI-direct | | | 5,286 | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 5,286 |
| AGRICULTURAL UTILIZATION AND RESEARCH INSTITUTE TOTAL | | | 5,286 | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 5,286 | 2,643 | 2,643 | 5,286 |
| Pollution Control Agency | | | | | | | | | | | | |
| TOTALS | | | | | | | | | | | | |
| | GEN | dir | 9,868 | 4,797 | 4,797 | 9,593 | 5,109 | 5,109 | 10,217 | 5,133 | 5,158 | 10,290 |
| | ENV | dir | 127,335 | 63,647 | 63,647 | 127,294 | 68,680 | 68,825 | 137,505 | 68,680 | 68,825 | 137,505 |
| | REM | dir | 20,487 | 10,496 | 10,496 | 20,992 | 10,496 | 10,496 | 20,992 | 10,496 | 10,496 | 20,992 |
| | SR | dir | 82 | - | - | - | 1,085 | 877 | 1,962 | 1,422 | 1,377 | 2,799 |
| | SGSR | dir | - | 75 | 75 | 150 | 75 | 75 | 150 | 75 | 75 | 150 |
| TOTAL Pollution Control Agency-direct | | | 157,772 | 79,014 | 79,014 | 158,029 | 85,444 | 85,381 | 170,826 | 85,805 | 85,930 | 171,736 |
| AGENCY TOTAL | | | 157,772 | 79,014 | 79,014 | 158,029 | 85,444 | 85,381 | 170,826 | 85,805 | 85,930 | 171,736 |
| Water Program | | | | | | | | | | | | |
| | GEN | dir | | 3,737 | 3,737 | 7,473 | 3,737 | 3,737 | 7,473 | 3,737 | 3,737 | 7,473 |
| | SGSR | dir | | 75 | 75 | 150 | 75 | 75 | 150 | 75 | 75 | 150 |
| | ENV | dir | | 19,280 | 19,280 | 38,560 | 19,280 | 19,280 | 38,560 | 19,280 | 19,280 | 38,560 |
| Total Water Program-base <i>Change Items</i> | | | | 23,092 | 23,092 | 46,183 | 23,092 | 23,092 | 46,183 | 23,092 | 23,092 | 46,183 |
| Water Program Appropriation Increase | ENV | dir | | | | | 1500 | 1500 | 3000 | 1500 | 1500 | 3000 |
| Wastewater Lab Quality Assurance/Quality Control | ENV | dir | | | | | 105 | 105 | 210 | 105 | 105 | 210 |
| Total Water Program Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 7,474 | 3,737 | 3,737 | 7,473 | 3,737 | 3,737 | 7,473 | 3,737 | 3,737 | 7,473 |
| | SGSR | dir | 150 | 75 | 75 | 150 | 75 | 75 | 150 | 75 | 75 | 150 |
| | ENV | dir | 38,635 | 19,280 | 19,280 | 38,560 | 20,885 | 20,885 | 41,770 | 20,885 | 20,885 | 41,770 |
| Total Water Program-direct | | | 46,259 | 23,092 | 23,092 | 46,183 | 24,697 | 24,697 | 49,393 | 24,697 | 24,697 | 49,393 |
| Total Water Program | | | 46,259 | 23,092 | 23,092 | 46,183 | 24,697 | 24,697 | 49,393 | 24,697 | 24,697 | 49,393 |
| Air Program | | | | | | | | | | | | |
| | ENV | dir | | 12,466 | 12,466 | 24,932 | 12,466 | 12,466 | 24,932 | 12,466 | 12,466 | 24,932 |
| Total Air Program-base <i>Change Items</i> | | | | 12,466 | 12,466 | 24,932 | 12,466 | 12,466 | 24,932 | 12,466 | 12,466 | 24,932 |
| Air Program Appropriation Increase | ENV | dir | | | | | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 |

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|--|------|-----------|------------------------------------|--------------------------|---------------|---------------|------------------------------|---------------|---------------|--|---------------|---------------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| <i>Air Emission Fees</i> | ENV | dir | | | | | 165 | 335 | 500 | 165 | 335 | 500 |
| <i>Improving Air Quality</i> | ENV | dir | | | | | 900 | 900 | 1,800 | 900 | 900 | 1,800 |
| Total Air Program Adjusted for Change Items | ENV | dir | 24,763 | 12,466 | 12,466 | 24,932 | 15,031 | 15,201 | 30,232 | 15,031 | 15,201 | 30,232 |
| <i>Total Air Program-direct</i> | | | 24,763 | 12,466 | 12,466 | 24,932 | 15,031 | 15,201 | 30,232 | 15,031 | 15,201 | 30,232 |
| <i>Total Air Program</i> | | | 24,763 | 12,466 | 12,466 | 24,932 | 15,031 | 15,201 | 30,232 | 15,031 | 15,201 | 30,232 |
| Land Program | | | | | | | | | | | | |
| | ENV | dir | | 6,916 | 6,916 | 13,832 | 6,916 | 6,916 | 13,832 | 6,916 | 6,916 | 13,832 |
| | REM | dir | | 10,496 | 10,496 | 20,992 | 10,496 | 10,496 | 20,992 | 10,496 | 10,496 | 20,992 |
| <i>Total Land Program-base</i> | | | | 17,412 | 17,412 | 34,824 | 17,412 | 17,412 | 34,824 | 17,412 | 17,412 | 34,824 |
| <i>Change Items</i> | | | | | | | | | | | | |
| Total Land Program Adjusted for Change Items | ENV | dir | 13,831 | 6,916 | 6,916 | 13,832 | 6,916 | 6,916 | 13,832 | 6,916 | 6,916 | 13,832 |
| | REM | dir | 20,487 | 10,496 | 10,496 | 20,992 | 10,496 | 10,496 | 20,992 | 10,496 | 10,496 | 20,992 |
| <i>Total Land Program-direct</i> | | | 34,318 | 17,412 | 17,412 | 34,824 | 17,412 | 17,412 | 34,824 | 17,412 | 17,412 | 34,824 |
| <i>Total Land Program</i> | | | 34,318 | 17,412 | 17,412 | 34,824 | 17,412 | 17,412 | 34,824 | 17,412 | 17,412 | 34,824 |
| Environmenta Assistance and Crossmedia Program | | | | | | | | | | | | |
| | GEN | dir | | 689 | 689 | 1,378 | 689 | 689 | 1,378 | 689 | 689 | 1,378 |
| | ENV | dir | | 24,985 | 24,985 | 49,970 | 24,985 | 24,985 | 49,970 | 24,985 | 24,985 | 49,970 |
| <i>Total EA/Crossmedia Program-base</i> | | | | 25,674 | 25,674 | 51,348 | 25,674 | 25,674 | 51,348 | 25,674 | 25,674 | 51,348 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Environmental Quality Board</i> | GEN | trans-in | | | | | [-151] | [-151] | [-312] | [-151] | [-151] | [-312] |
| <i>Environmental Quality Board</i> | GEN | dir | | | | | 312 | 312 | 624 | 312 | 312 | 624 |
| <i>Environmental Health Risk</i> | ENV | dir | | | | | 600 | 600 | 1200 | 600 | 600 | 1200 |
| <i>Environmental Health Risk</i> | ENV | trans-out | | | | | [499] | [499] | [998] | [499] | [499] | [998] |
| <i>Environmental Quality Board</i> | ENV | dir | | | | | 188 | 188 | 376 | 188 | 188 | 376 |
| <i>Sanitary District Formation</i> | ENV | dir | | | | | 75 | 50 | 125 | 75 | 50 | 125 |
| <i>Environmental Quality Board Technical Assistance with Silica Sand</i> | SR | dir | | | | | 1,085 | 877 | 1,962 | 1,422 | 1,377 | 2,799 |
| Total EA/Crossmedia Adjusted for Change Items | GEN | dir | 1,648 | 689 | 689 | 1,378 | 1,001 | 1,001 | 2,002 | 1,001 | 1,001 | 2,002 |
| | ENV | dir | 50,106 | 24,985 | 24,985 | 49,970 | 25,848 | 25,823 | 51,671 | 25,848 | 25,823 | 51,671 |
| | SR | dir | 82 | - | - | - | 1,085 | 877 | 1,962 | 1,422 | 1,377 | 2,799 |
| <i>Total EA/Crossmedia Program-direct</i> | | | 51,836 | 25,674 | 25,674 | 51,348 | 27,934 | 27,701 | 55,635 | 28,271 | 28,201 | 56,472 |
| <i>Total EA/Crossmedia Program</i> | | | 51,836 | 25,674 | 25,674 | 51,348 | 27,934 | 27,701 | 55,635 | 28,271 | 28,201 | 56,472 |

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|---|------|------|------------------------------------|--------------------------|----------------|----------------|------------------------------|----------------|----------------|--|----------------|----------------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| Administrative Support Program | | | | | | | | | | | | |
| | GEN | dir | | 371 | 371 | 742 | 371 | 371 | 742 | 371 | 371 | 742 |
| <i>Total Administrative Support Program-base</i> | | | | 371 | 371 | 742 | 371 | 371 | 742 | 371 | 371 | 742 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Base Adjustment</i> | | | | | | | | | | 24 | 49 | 73 |
| Total Administrative Support Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 746 | 371 | 371 | 742 | 371 | 371 | 742 | 395 | 420 | 815 |
| <i>Total Administrative Support Program-direct</i> | | | 746 | 371 | 371 | 742 | 371 | 371 | 742 | 395 | 420 | 815 |
| <i>Total Administrative Support Program</i> | | | 746 | 371 | 371 | 742 | 371 | 371 | 742 | 395 | 420 | 815 |
| Department of Natural Resources | | | | | | | | | | | | |
| TOTALS | GEN | dir | 111,011 | 51,299 | 51,299 | 102,598 | 59,089 | 59,089 | 118,178 | 59,707 | 59,978 | 119,685 |
| | NR | dir | 163,827 | 84,339 | 84,339 | 168,678 | 87,459 | 90,219 | 177,678 | 85,404 | 87,864 | 173,268 |
| | GF | dir | 175,740 | 86,006 | 86,006 | 172,012 | 91,373 | 91,373 | 182,746 | 91,373 | 91,373 | 182,746 |
| | PS | dir | - | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| | REM | dir | 200 | 100 | 100 | 200 | 100 | 100 | 200 | 100 | 100 | 200 |
| <i>TOTAL Department of Natural Resources-direct</i> | | | 450,778 | 221,944 | 221,944 | 443,888 | 238,221 | 240,981 | 479,202 | 236,784 | 239,515 | 476,299 |
| AGENCY TOTAL | | | 450,778 | 221,944 | 221,944 | 443,888 | 238,221 | 240,981 | 479,202 | 236,784 | 239,515 | 476,299 |
| Land and Minerals Management | | | | | | | | | | | | |
| | GEN | dir | | 2,733 | 2,733 | 5,466 | 2,733 | 2,733 | 5,466 | 2,733 | 2,733 | 5,466 |
| | NR | dir | | 3,472 | 3,472 | 6,944 | 3,472 | 3,472 | 6,944 | 3,472 | 3,472 | 6,944 |
| | PS | dir | | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| | GF | dir | | 1,433 | 1,433 | 2,866 | 1,433 | 1,433 | 2,866 | 1,433 | 1,433 | 2,866 |
| <i>Total Land and Minerals Management-base</i> | | | | 7,838 | 7,838 | 15,676 | 7,838 | 7,838 | 15,676 | 7,838 | 7,838 | 15,676 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Real Estate Services</i> | GEN | dir | | | | | (1,847) | (1,847) | (3,694) | (1,847) | (1,847) | (3,694) |
| <i>Drill Core Library</i> | GEN | dir | | | | | (164) | (164) | (328) | (164) | (164) | (328) |
| <i>Mineral Lease Application Fee</i> | NR | dir | | | | | 83 | 83 | 166 | 83 | 83 | 166 |
| <i>Data Analytics</i> | GF | dir | | | | | 18 | 18 | 36 | 18 | 18 | 36 |
| <i>School Trust Lands Director</i> | NR | dir | | | | | | | | 145 | 145 | 290 |
| Total Land and Minerals Management Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 5,444 | 2,733 | 2,733 | 5,466 | 722 | 722 | 1,444 | 722 | 722 | 1,444 |
| | NR | dir | 679 | 3,472 | 3,472 | 6,944 | 3,555 | 3,555 | 7,110 | 3,700 | 3,700 | 7,400 |
| | PS | dir | 400 | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| | GF | dir | 3,379 | 1,433 | 1,433 | 2,866 | 1,451 | 1,451 | 2,902 | 1,451 | 1,451 | 2,902 |

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|--|------|------|----------------------------|--------------------------|---------------|---------------|------------------------------|---------------|---------------|--|---------------|---------------|
| | | | FY12-13 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| <i>Total Land and Minerals Management-direct</i> | | | 9,902 | 7,838 | 7,838 | 15,676 | 5,928 | 5,928 | 11,856 | 6,073 | 6,073 | 12,146 |
| <i>Total Land and Minerals Management</i> | | | 9,902 | 7,838 | 7,838 | 15,676 | 5,928 | 5,928 | 11,856 | 6,073 | 6,073 | 12,146 |
| Ecological and Water Resources | | | | | | | | | | | | |
| | GEN | dir | | 8,112 | 8,112 | 16,224 | 8,112 | 8,112 | 16,224 | 8,112 | 8,112 | 16,224 |
| | NR | dir | | 10,183 | 10,183 | 20,366 | 10,183 | 10,183 | 20,366 | 10,183 | 10,183 | 20,366 |
| | GF | dir | | 3,868 | 3,868 | 7,736 | 3,868 | 3,868 | 7,736 | 3,868 | 3,868 | 7,736 |
| <i>Total Ecological and Water Resources-base</i> | | | | 22,163 | 22,163 | 44,326 | 22,163 | 22,163 | 44,326 | 22,163 | 22,163 | 44,326 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Managing Acquatic Invasive Species</i> | GEN | dir | | | | | 3,150 | 3,150 | 6,300 | 3,150 | 3,150 | 6,300 |
| <i>Asian Carp Deterrent Barrier Insurance</i> | NR | dir | | | | | 200 | 200 | 400 | 200 | 200 | 400 |
| <i>Investments in Game and Fish Management and Habitat Conservation</i> | GF | dir | | | | | 150 | 150 | 300 | 150 | 150 | 300 |
| <i>Water Management Activities</i> | NR | dir | | | | | 2500 | 5260 | 7,760 | 2500 | 5260 | 7,760 |
| <i>Data Analytics</i> | NR | dir | | | | | 19 | 19 | 38 | 19 | 19 | 38 |
| <i>Data Analytics</i> | GF | dir | | | | | 45 | 45 | 90 | 45 | 45 | 90 |
| Total Ecological and Water Resources Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 20,336 | 8,112 | 8,112 | 16,224 | 11,262 | 11,262 | 22,524 | 11,262 | 11,262 | 22,524 |
| | NR | dir | 20,814 | 10,183 | 10,183 | 20,366 | 12,902 | 15,662 | 28,564 | 12,902 | 15,662 | 28,564 |
| | GF | dir | 8,993 | 3,868 | 3,868 | 7,736 | 4,063 | 4,063 | 8,126 | 4,063 | 4,063 | 8,126 |
| <i>Total Ecological and Water Resources-direct</i> | | | 50,143 | 22,163 | 22,163 | 44,326 | 28,227 | 30,987 | 59,214 | 28,227 | 30,987 | 59,214 |
| <i>Total Ecological and Water Resources</i> | | | 50,143 | 22,163 | 22,163 | 44,326 | 28,227 | 30,987 | 59,214 | 28,227 | 30,987 | 59,214 |
| Forest Management | | | | | | | | | | | | |
| | GEN | dir | | 19,350 | 19,350 | 38,700 | 19,350 | 19,350 | 38,700 | 19,350 | 19,350 | 38,700 |
| | NR | dir | | 13,593 | 13,593 | 27,186 | 13,593 | 13,593 | 27,186 | 13,593 | 13,593 | 27,186 |
| | GF | dir | | 264 | 264 | 528 | 264 | 264 | 528 | 264 | 264 | 528 |
| <i>Total Forest Management-base</i> | | | | 33,207 | 33,207 | 66,415 | 33,207 | 33,207 | 66,415 | 33,207 | 33,207 | 66,415 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Scientific Management Tools For Sustainable Forestry and Invasive Species Mitigat</i> | GF | dir | | | | | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| <i>Investments In Forest Management</i> | GEN | dir | | | | | 4,000 | 4,000 | 8,000 | 2,500 | 2,500 | 5,000 |
| <i>State Forest Nurseries Planning</i> | GEN | dir | | | | | | | | 50 | | 50 |
| <i>FMIA Reduction</i> | NR | dir | | | | | | | | (2,500) | (2,500) | (5,000) |
| <i>Data Analytics</i> | NR | dir | | | | | 30 | 30 | 60 | 30 | 30 | 60 |
| <i>Data Analytics</i> | GF | dir | | | | | 23 | 23 | 46 | 23 | 23 | 46 |
| Total Forest Management Adjusted for Change Items | | | | | | | | | | | | |

House Environment, Natural Resource and Agricultural Finance Committee H976 1E

| | FUND | TYPE | February Forecast (Actual) | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | |
|---|------|------|----------------------------|--------------------------|---------------|----------------|------------------------------|---------------|----------------|--|---------------|----------------|
| | | | FY12-13 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| | GEN | dir | 39,497 | 19,350 | 19,350 | 38,700 | 23,350 | 23,350 | 46,700 | 21,900 | 21,850 | 43,750 |
| | NR | dir | 27,179 | 13,593 | 13,593 | 27,186 | 13,623 | 13,623 | 27,246 | 11,123 | 11,123 | 22,246 |
| | GF | dir | 2,528 | 264 | 264 | 528 | 1,287 | 1,287 | 2,574 | 1,287 | 1,287 | 2,574 |
| Total Forest Management-direct | | | 69,204 | 33,207 | 33,207 | 66,415 | 38,260 | 38,260 | 76,521 | 34,310 | 34,260 | 68,571 |
| Total Forest Management | | | 69,204 | 33,207 | 33,207 | 66,415 | 38,260 | 38,260 | 76,521 | 34,310 | 34,260 | 68,571 |
| Parks and Trails Management | | | | | | | | | | | | |
| | GEN | dir | | 17,530 | 17,530 | 35,060 | 17,530 | 17,530 | 35,060 | 17,530 | 17,530 | 35,060 |
| | NR | dir | | 45,188 | 45,188 | 90,376 | 45,188 | 45,188 | 90,376 | 45,188 | 45,188 | 90,376 |
| | GF | dir | | 2,259 | 2,259 | 4,518 | 2,259 | 2,259 | 4,518 | 2,259 | 2,259 | 4,518 |
| Total Parks and Trails Management-base | | | | 64,977 | 64,977 | 129,954 | 64,977 | 64,977 | 129,954 | 64,977 | 64,977 | 129,954 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Parks and Trails Operations and Customer Service</i> | GEN | dir | | | | | 2,250 | 2,250 | 4,500 | 2,250 | 2,250 | 4,500 |
| <i>State Cross Country Ski Trail Grooming and Maintenance</i> | NR | dir | | | | | 75 | 75 | 150 | 75 | 75 | 150 |
| <i>Local and Regional Trail Grants Lottery-in-Lieu</i> | NR | dir | | | | | 200 | 200 | 400 | 200 | 200 | 400 |
| <i>Prairie Restorations for Pollinator Habitat</i> | GEN | dir | | | | | | | | 350 | 350 | 700 |
| <i>Data Analytics</i> | NR | dir | | | | | 50 | 50 | 100 | 50 | 50 | 100 |
| <i>Construction of Restroom Facilities at Crane Lake</i> | NR | dir | | | | | | | | 300 | - | 300 |
| Total Parks and Trails Management Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 34,690 | 17,530 | 17,530 | 35,060 | 19,780 | 19,780 | 39,560 | 20,130 | 20,130 | 40,260 |
| | NR | dir | 92,060 | 45,188 | 45,188 | 90,376 | 45,513 | 45,513 | 91,026 | 45,813 | 45,513 | 91,326 |
| | GF | dir | 3,339 | 2,259 | 2,259 | 4,518 | 2,259 | 2,259 | 4,518 | 2,259 | 2,259 | 4,518 |
| Total Parks and Trails Management-direct | | | 130,089 | 64,977 | 64,977 | 129,954 | 67,552 | 67,552 | 135,104 | 68,202 | 67,902 | 136,104 |
| Total Parks and Trails Management | | | 130,089 | 64,977 | 64,977 | 129,954 | 67,552 | 67,552 | 135,104 | 68,202 | 67,902 | 136,104 |
| Fish and Wildlife Management | | | | | | | | | | | | |
| | GEN | dir | | 199 | 199 | 398 | 199 | 199 | 398 | 199 | 199 | 398 |
| | NR | dir | | 2,006 | 2,006 | 4,012 | 2,006 | 2,006 | 4,012 | 2,006 | 2,006 | 4,012 |
| | GF | dir | | 57,770 | 57,770 | 115,540 | 57,770 | 57,770 | 115,540 | 57,770 | 57,770 | 115,540 |
| Total Fish and Wildlife Management-base | | | | | | | | | | | | |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Prairie Wetlands Program</i> | GEN | dir | | | | | (199) | (199) | (398) | (199) | (199) | (398) |
| <i>Investments in Game and Fish Management and Habitat Conservation</i> | | | | | | | | | | | | |
| <i>Fisheries</i> | GF | dir | | | | | 900 | 900 | 1,800 | 900 | 900 | 1,800 |
| <i>Wildlife</i> | GF | dir | | | | | 1,970 | 1,970 | 3,940 | 1,970 | 1,970 | 3,940 |
| <i>Outreach</i> | GF | dir | | | | | 150 | 150 | 300 | 150 | 150 | 300 |
| <i>Grey Wolf Appropriation Reduction</i> | NR | dir | | | | | (100) | (100) | (200) | (100) | (100) | (200) |

House Environment, Natural Resource and Agricultural Finance Committee H976 1E

| | FUND | TYPE | February Forecast (Actual) FY12-13 | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | |
|---|------|------|------------------------------------|--------------------------|---------------|----------------|------------------------------|---------------|----------------|--|---------------|----------------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| <i>Data Analytics</i> | GF | dir | | | | | 79 | 79 | 158 | 79 | 79 | 158 |
| Total Fish and Wildlife Management Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 398 | 199 | 199 | 398 | - | - | - | - | - | - |
| | NR | dir | 3,897 | 2,006 | 2,006 | 4,012 | 1,906 | 1,906 | 3,812 | 1,906 | 1,906 | 3,812 |
| | GF | dir | 116,065 | 57,770 | 57,770 | 115,540 | 60,869 | 60,869 | 121,738 | 60,869 | 60,869 | 121,738 |
| Total Fish and Wildlife Management-direct | | | 120,360 | 59,975 | 59,975 | 119,950 | 62,775 | 62,775 | 125,550 | 62,775 | 62,775 | 125,550 |
| Total Fish and Wildlife Management | | | 120,360 | 59,975 | 59,975 | 119,950 | 62,775 | 62,775 | 125,550 | 62,775 | 62,775 | 125,550 |
| Enforcement | | | | | | | | | | | | |
| | GEN | dir | | 3,375 | 3,375 | 6,750 | 3,375 | 3,375 | 6,750 | 3,375 | 3,375 | 6,750 |
| | NR | dir | | 9,577 | 9,577 | 19,154 | 9,577 | 9,577 | 19,154 | 9,577 | 9,577 | 19,154 |
| | GF | dir | | 20,411 | 20,411 | 40,823 | 20,411 | 20,411 | 40,823 | 20,411 | 20,411 | 40,823 |
| | REM | dir | | 100 | 100 | 200 | 100 | 100 | 200 | 100 | 100 | 200 |
| <i>Total Enforcement-base</i> | | | | | | | | | | | | |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Investments in Game and Fish Management and Habitat Conservation</i> | GF | dir | | | | | 830 | 830 | 1,660 | 830 | 830 | 1,660 |
| <i>Conservation Officer Pre-Employment Education Program</i> | GF | dir | | | | | 187 | 187 | 374 | 187 | 187 | 374 |
| <i>Conservation Officer Pre-Employment Education Program</i> | NR | dir | | | | | 63 | 63 | 126 | 63 | 63 | 126 |
| <i>Managing Aquatic Invasive Species</i> | GEN | dir | | | | | 600 | 600 | 1,200 | 600 | 600 | 1,200 |
| <i>Grants to Local Units of Government for AIS Work</i> | GEN | dir | | | | | | | | 1,000 | 1,000 | 2,000 |
| <i>Records Management System</i> | GEN | dir | | | | | | | | 480 | 480 | 960 |
| <i>Enforcement Division Adjustment for Records Management System</i> | GEN | dir | | | | | | | | (80) | (80) | (160) |
| <i>Data Analytics</i> | GF | dir | | | | | 15 | 15 | 30 | 15 | 15 | 30 |
| Total Enforcement Adjusted for Change Items | | | | | | | | | | | | |
| | GEN | dir | 5,591 | 3,375 | 3,375 | 6,750 | 3,975 | 3,975 | 7,950 | 5,375 | 5,375 | 10,750 |
| | NR | dir | 18,444 | 9,577 | 9,577 | 19,154 | 9,640 | 9,640 | 19,280 | 9,640 | 9,640 | 19,280 |
| | GF | dir | 41,436 | 20,411 | 20,411 | 40,823 | 21,443 | 21,443 | 42,887 | 21,443 | 21,443 | 42,887 |
| | REM | dir | 200 | 100 | 100 | 200 | 100 | 100 | 200 | 100 | 100 | 200 |
| Total Enforcement-direct | | | 65,671 | 33,463 | 33,463 | 66,927 | 35,158 | 35,158 | 70,317 | 36,558 | 36,558 | 73,117 |
| Total Enforcement | | | 65,671 | 33,463 | 33,463 | 66,927 | 35,158 | 35,158 | 70,317 | 36,558 | 36,558 | 73,117 |
| Operations Support | | | | | | | | | | | | |
| | GEN | dir | | | | | | | | | | |
| | NR | dir | | 320 | 320 | 640 | 320 | 320 | 640 | 320 | 320 | 640 |
| <i>Total Operations Support-base</i> | | | | 320 | 320 | 640 | 320 | 320 | 640 | 320 | 320 | 640 |
| <i>Change Items</i> | | | | | | | | | | | | |
| <i>Department of Natural Resources Base Adjustment</i> | GEN | dir | | | | | | | | 318 | 639 | 957 |

House Environment, Natural Resource and Agricultural Finance Committee H976 1E

| | FUND | TYPE | February Forecast (Actual) FY12-13 | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | | |
|---|------|------|------------------------------------|--------------------------|---------------|---------------|------------------------------|---------------|---------------|--|---------------|---------------|--------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | |
| Total Operations Support Adjusted for Change Items | | | | | | | | | | | | | |
| | NR | dir | 754 | 320 | 320 | 640 | 320 | 320 | 640 | 320 | 320 | 640 | |
| | GF | dir | 816 | | | | | | | | | | |
| | GEN | dir | 5,055 | - | - | - | - | - | - | 318 | 639 | 957 | |
| <i>Total Operations Support-direct</i> | | | 6,625 | 320 | 320 | 640 | 320 | 320 | 640 | 638 | 959 | 1,597 | |
| <i>Total Operations Support</i> | | | 6,625 | 320 | 320 | 640 | 320 | 320 | 640 | 638 | 959 | 1,597 | |
| Board of Water and Soil Resources | | | | | | | | | | | | | |
| | BASE | GEN | dir | | 12,558 | 12,558 | 25,116 | 12,558 | 12,558 | 25,116 | 12,558 | 12,558 | 25,116 |
| TOTAL Board of Water and Soil Resources-Direct | | | | | | | | | | | | | |
| <i>Internal Control Compliance</i> | | GEN | dir | | | | | 125 | 125 | 250 | 125 | 125 | 250 |
| <i>Watershed Management Transition</i> | | GEN | dir | | | | | 450 | 450 | 900 | 450 | 450 | 900 |
| <i>Base Adjustment</i> | | GEN | dir | | | | | | | | 29 | 59 | 88 |
| <i>Performance Review and Assistance Program</i> | | GEN | dir | | | | | | | | 310 | 310 | 620 |
| TOTALS ADJUSTED FOR CHANGE ITEMS | | | | | | | | | | | | | |
| | | GEN | dir | 26,326 | 12,558 | 12,558 | 25,116 | 13,133 | 13,133 | 26,266 | 13,472 | 13,502 | 26,974 |
| TOTAL Board of Water and Soil Resources-direct | | | 26,326 | 12,558 | 12,558 | 25,116 | 13,133 | 13,133 | 26,266 | 13,472 | 13,502 | 26,974 | |
| Board of Water and Soil Resources TOTAL | | | 26,326 | 12,558 | 12,558 | 25,116 | 13,133 | 13,133 | 26,266 | 13,472 | 13,502 | 26,974 | |
| Metropolitan Council Parks | | | | | | | | | | | | | |
| | BASE | GEN | dir | | 2,870 | 2,870 | 5,740 | 2,870 | 2,870 | 5,740 | 2,870 | 2,870 | 5,740 |
| | | NR | dir | | 5,670 | 5,670 | 11,340 | 5,670 | 5,670 | 11,340 | 5,670 | 5,670 | 11,340 |
| TOTAL Metropolitan Council Parks-base | | | | | | | | | | | | | |
| <i>Change Items</i> | | | | | | | | | | | | | |
| <i>Grants for Solar Energy Equipment and Education</i> | | | | | | | | | | | 350 | 350 | 700 |
| TOTALS ADJUSTED FOR CHANGE ITEMS | | | | | | | | | | | | | |
| | | GEN | dir | 5,740 | 2,870 | 2,870 | 5,740 | 2,870 | 2,870 | 5,740 | 3,220 | 3,220 | 6,440 |
| | | NR | dir | 11,340 | 5,670 | 5,670 | 11,340 | 5,670 | 5,670 | 11,340 | 5,670 | 5,670 | 11,340 |
| TOTAL Metropolitan Council Parks-Direct | | | 17,080 | 8,540 | 8,540 | 17,080 | 8,540 | 8,540 | 17,080 | 8,890 | 8,890 | 17,780 | |
| Metropolitan Council Parks TOTAL | | | 17,080 | 8,540 | 8,540 | 17,080 | 8,540 | 8,540 | 17,080 | 8,890 | 8,890 | 17,780 | |
| Conservation Corp of Minnesota | | | | | | | | | | | | | |
| | BASE | GEN | dir | | | | | | | | | | |
| | | NR | dir | | 490 | 490 | 980 | 490 | 490 | 980 | 490 | 490 | 980 |

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| | | | February Forecast (Actual) FY12-13 | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | | |
|---|------|-----|---|--------------------------|---------------|---------------|------------------------------|---------------|---------------|---|---------------|---------------|--------|
| | | | | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | |
| FUND | TYPE | | | | | | | | | | | | |
| <i>TOTAL Conservation Corp of Minnesota-base Change Items</i> | | | | | | | | | | | | | |
| Conservation Corp of Minnesota | GEN | dir | | | | | 455 | 455 | 910 | 455 | 455 | 910 | |
| TOTALS ADJUSTED FOR CHANGE ITEMS | | | | | | | | | | | | | |
| | GEN | dir | 612 | - | - | - | 455 | 455 | 910 | 455 | 455 | 910 | |
| | NR | dir | 980 | 490 | 490 | 980 | 490 | 490 | 980 | 490 | 490 | 980 | |
| TOTAL Conservation Corp of Minnesota-Direct | | | 1,592 | 490 | 490 | 980 | 945 | 945 | 1,890 | 945 | 945 | 1,890 | |
| Conservation Corp of Minnesota TOTAL | | | 1,592 | 490 | 490 | 980 | 945 | 945 | 1,890 | 945 | 945 | 1,890 | |
| Minnesota Zoo | | | | | | | | | | | | | |
| | BASE | GEN | dir | | 5,425 | 5,425 | 10,850 | 5,425 | 5,425 | 10,850 | 5,425 | 5,425 | 10,850 |
| | | NR | dir | | 160 | 160 | 320 | 160 | 160 | 320 | 160 | 160 | 320 |
| <i>TOTAL Minnesota Zoo-base Change Items</i> | | | | | | | | | | | | | |
| Base Adjustment | | | | | | | | | | 52 | 105 | 157 | |
| TOTALS ADJUSTED FOR CHANGE ITEMS | | | | | | | | | | | | | |
| | GEN | dir | 10,856 | 5,425 | 5,425 | 10,850 | 5,425 | 5,425 | 10,850 | 5,477 | 5,530 | 11,007 | |
| | NR | dir | 320 | 160 | 160 | 320 | 160 | 160 | 320 | 160 | 160 | 320 | |
| TOTAL Minnesota Zoo-Direct | | | 11,176 | 5,585 | 5,585 | 11,170 | 5,585 | 5,585 | 11,170 | 5,637 | 5,690 | 11,327 | |
| MINNESOTA ZOO AGENCY TOTAL | | | | | | | 5,585 | 5,585 | 11,170 | 5,637 | 5,690 | 11,327 | |
| TOTALS | | | | | | | | | | | | | |
| AGRICULTURAL BILL AREA | | | | | | | | | | | | | |
| GENERAL FUND | | | 76,969 | 38,780 | 38,780 | 77,560 | 39,115 | 39,115 | 78,230 | 39,504 | 39,646 | 79,150 | |
| AGRICULTURAL FUND | | | 1,600 | 800 | 800 | 1,600 | 800 | 800 | 1,600 | 1,240 | 1,240 | 2,480 | |
| REMEDICATION FUND | | | 776 | 388 | 388 | 776 | 388 | 388 | 776 | 388 | 388 | 776 | |
| TOTALS | | | 79,345 | 39,968 | 39,968 | 79,936 | 40,303 | 40,303 | 80,606 | 41,132 | 41,274 | 82,406 | |
| NATURAL RESOURCE BILL AREA | | | | | | | | | | | | | |
| GENERAL FUND | | | 164,413 | 76,948 | 76,948 | 153,897 | 86,080 | 86,080 | 172,161 | 87,463 | 87,842 | 175,306 | |
| STATE GOVERNMENT SPECIAL REVENUE | | | - | 75 | 75 | 150 | 75 | 75 | 150 | 75 | 75 | 150 | |
| ENVIRONMENTAL FUND | | | 127,335 | 63,647 | 63,647 | 127,294 | 68,680 | 68,825 | 137,505 | 68,680 | 68,825 | 137,505 | |
| NATURAL RESOURCES FUND | | | 163,827 | 90,659 | 90,659 | 181,318 | 93,779 | 96,539 | 190,318 | 91,724 | 94,184 | 185,908 | |
| GAME AND FISH FUND | | | 175,740 | 86,006 | 86,006 | 172,012 | 91,373 | 91,373 | 182,746 | 91,373 | 91,373 | 182,746 | |
| REMEDICATION FUND | | | 20,687 | 10,596 | 10,596 | 21,192 | 10,596 | 10,596 | 21,192 | 10,596 | 10,596 | 21,192 | |

House Environment, Natural Resource and Agricultural Finance Committee H976 1E

| | FUND | TYPE | February Forecast (Actual) | February Forecast (Base) | | | Gov's Revised Recommendation | | | H976 1E as Passed in Env. And Ag. Finance (4-9-13) | | |
|---|------|------|----------------------------|--------------------------|----------------|----------------|------------------------------|----------------|----------------|--|----------------|----------------|
| | | | FY12-13 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 | FY2014 | FY2015 | FY14-15 |
| PERMANENT SCHOOL FUND | | | - | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| SPECIAL REVENUE | | | 82 | - | - | - | 1,085 | 877 | 1,962 | 1,422 | 1,377 | 2,799 |
| TOTALS | | | 652,084 | 328,131 | 328,131 | 656,262 | 351,868 | 354,565 | 706,433 | 351,533 | 354,472 | 706,005 |
| GENERAL FUND TARGET CALCULATION | | | | | | | | | | | | |
| AGRICULTURAL BILL AREA | | | | | | | | | | 39,504 | 39,646 | 79,150 |
| NATURAL RESOURCE BILL AREA | | | | | | | | | | 87,463 | 87,842 | 175,306 |
| LEECH LAKE WHITE EARTH (OPEN) | | | | | | | | | | 2,980 | 2,980 | 5,960 |
| DNR FIREFIGHTING (OPEN) | | | | | | | | | | 13,000 | 13,000 | 26,000 |
| 1854 TREATY (OPEN) | | | | | | | | | | 5,588 | 6,160 | 11,748 |
| PUBLIC HUNTING GROUNDS (OPEN) | | | | | | | | | | 210 | 217 | 427 |
| CON CON AREAS (OPEN) | | | | | | | | | | 19 | 19 | 38 |
| TRANSFER TO CLOSED LANDFILL INVESTMENT FUND | | | | | | | | | | | 12,100 | 12,100 |
| | | | | | | | | | | 148,764 | 161,964 | 310,729 |