

House Legacy Committee - 2013 Session Tracking: HF 1183 (Kahn), 1st Engrossment

(dollars in thousands)

Agency / Initiative	Fund	Agency	2011 SS Ch.6 / 2012 Ch. 264			Council Recommendations			Governor's Recommendations			HF 1183, 1st Engrossment			Difference from Council
			FY2012	FY2013	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	
Article 1: Outdoor Heritage Fund															
Prairies															
Grasslands for the Future - Easements	OHF	BSWR	-	-	-	2,000	-	2,000	-	-	2,000	2,000	4,000	2,000	
Accelerating Wildlife Management Area Acquis.- Phase V	OHF	DNR	5,500	3,300	8,800	7,960	-	7,960	-	-	7,960	-	7,960	-	
WMA, SNA, & Prairie Bank Easement Acq. Phase V	OHF	DNR	3,931	2,900	6,831	4,940	-	4,940	-	-	4,000	2,940	6,940	2,000	
Minnesota Prairie Recovery Project - Phase IV	OHF	DNR	4,500	4,610	9,110	5,310	-	5,310	-	-	5,310	-	5,310	-	
MN Buffers for Wildlife & Water-Phase III	OHF	BSWR	2,249	2,090	4,339	3,520	-	3,520	-	-	3,520	-	3,520	-	
Cannon River Headwaters Habitat Complex-Phase III	OHF	DNR	1,533	1,760	3,293	1,780	-	1,780	-	-	1,780	-	1,780	-	
Accelerated Prairie Restoration - Phase V	OHF	DNR	1,652	4,300	5,952	2,220	-	2,220	-	-	2,220	1,756	3,976	1,756	
Green Corridor Legacy Acquisition - Phase V	OHF	DNR	1,771	1,730	3,501	-	-	-	-	-	-	-	-	-	
Subtotal Prairies:			22,856	24,640	47,496	27,730	-	27,730	-	-	26,790	6,696	33,486	5,756	
Forests															
Young Forest Conservation - WMA Acquisitions	OHF	DNR	-	-	-	1,180	-	1,180	-	-	1,180	-	1,180	-	
Camp Ripley Partnership: Phase III	OHF	BSWR	-	480	480	1,150	-	1,150	-	-	1,150	-	1,150	-	
Camp Ripley Partnership: Phase III	OHF	DNR	-	-	-	300	-	300	-	-	300	-	300	-	
Northeastern MN Sharp-tail Grouse Habitat - Phase IV	OHF	DNR	988	1,340	2,328	1,180	-	1,180	-	-	1,180	-	1,180	-	
Protect Forest Land-Cass Co.-Phase IV	OHF	DNR	604	480	1,084	500	-	500	-	-	500	-	500	-	
Critical Shoreline Habitat Protection-Phase II	OHF	DNR	-	-	-	820	-	820	-	-	820	-	820	-	
Minnesota Moose Habitat Collaborative-Phase II	OHF	DNR	-	960	960	2,000	-	2,000	-	-	2,000	-	2,000	-	
Forests for the Future	OHF	DNR	5,409	-	5,409	-	-	-	-	-	500	5,000	5,500	5,500	
Preventing Forest Fragmentation and Protecting and Restoring Lake and Stream Habitat in the St. Louis River Watershed	OHF	DNR	-	-	-	-	-	-	-	-	1,000	1,476	2,476	2,476	
Accelerated Forest Wildlife Habitat Program - Phase III	OHF	DNR	826	-	826	-	-	-	-	-	-	-	-	-	
Subtotal Forests:			14,371	15,300	29,671	7,130	-	7,130	-	-	8,630	6,476	15,106	7,976	
Wetlands															
Reinvest in Minnesota/Wetlands Reserve-Phase V	OHF	BWSR	13,000	13,810	26,810	13,390	-	13,390	-	-	16,000	8,000	24,000	10,610	
Accelerating the Waterfowl Production Area - Phase V	OHF	DNR	9,815	5,400	15,215	6,830	-	6,830	-	-	6,830	-	6,830	-	
Living Shallow Lakes and Wetland Initiative-Phase III	OHF	DNR	1,891	4,490	6,381	3,530	-	3,530	-	-	3,530	-	3,530	-	
Wild Rice Shoreland Protection-Phase II	OHF	BWSR	-	-	-	1,630	-	1,630	-	-	1,630	-	1,630	-	
Wetland Habitat Protection Program	OHF	DNR	-	-	-	1,980	-	1,980	-	-	1,980	-	1,980	-	
Accelerated Shallow Lakes and Wetlands Enhancement-Phase V	OHF	DNR	936	3,870	4,806	1,790	-	1,790	-	-	1,790	1,000	2,790	1,000	
Pelican Lake Enhancement	OHF	DNR	-	-	-	2,000	-	2,000	-	-	1,000	1,000	2,000	-	
Subtotal Wetlands:			25,642	31,140	56,782	31,150	-	31,150	-	-	32,760	10,000	42,760	11,610	
Habitat															
Aquatic Habitat - Phase V	OHF	DNR	6,500	3,480	9,980	5,250	-	5,250	-	-	3,250	2,000	5,250	-	
Dakota County Habitat Protection-IV	OHF	DNR	-	480	480	4,100	-	4,100	-	-	2,100	2,000	4,100	-	
Root River Protection & Restoration	OHF	DNR	-	-	-	2,750	-	2,750	-	-	2,750	1,000	3,750	1,000	
Metro Big Rivers Habitat Program - Phase IV	OHF	DNR	5,000	3,680	8,680	1,720	-	1,720	-	-	1,720	700	2,420	700	
MN Landscape Arboretum	OHF	U MN	-	-	-	1,000	-	1,000	-	-	1,000	-	1,000	-	
Lower Mississippi River Habitat Restoration-Phase III	OHF	DNR	-	-	-	1,710	-	1,710	-	-	1,700	1,700	3,400	1,690	
Cold Water Fish Habitat - Phase V	OHF	DNR	1,533	2,120	3,653	2,470	-	2,470	-	-	2,470	300	2,770	300	
Shell Rock River Habitat & Water Restoration	OHF	DNR	2,577	-	2,577	1,127	-	1,127	-	-	1,127	-	1,127	-	
Metropolitan Regional Parks Wildlife Habitat Protection and Restoration	OHF	MC	-	-	-	-	-	-	-	-	[5346]	[1500]	[6846]	[6846]	
Whitetail Woods Regional Park Habitat Improvements	OHF	MC	-	-	-	-	-	-	-	-	500	-	500	500	
Miesville Ravine Park Reserve Protectionand Enhancement	OHF	MC	-	-	-	-	-	-	-	-	60	-	60	60	
Lilydale Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	500	-	500	500	
Minneapolis Park and Recreation Board Shoreline and Invasive Upland Species Work	OHF	MC	-	-	-	-	-	-	-	-	865	-	865	865	

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69 Battle Creek Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	468	-	468	468	
70 Baker Park Reserve, Lake Independence Phosphorus Reduction Cleary Lake, Curly-Leaf Pondweed Control and Phosphorus Reductions	OHF	MC	-	-	-	-	-	-	-	-	210	-	210	210	
71 Lake Minnewashta Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	400	-	400	400	
72 Mississippi West Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	200	-	200	200	
73 Rum River Central Regional Park Restoration and Invasive Species Removal	OHF	MC	-	-	-	-	-	-	-	-	270	-	270	270	
74 Doyle-Kennefick Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	200	-	200	200	
75 Cedar Lake Farm Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	338	-	338	338	
76 Spring Lake Regional Park Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	37	-	37	37	
77 Lake Elmo Park Reserve Restoration and Enhancement	OHF	MC	-	-	-	-	-	-	-	-	523	1,000	1,523	1,523	
78 Lake Elmo P.R. and St. Croix Bluffs R.P. Restoration and Enhancement of Unique Forest Communities	OHF	MC	-	-	-	-	-	-	-	-	425	-	425	425	
79 Pioneer Creek Lake Sarah Watershed Management Organization	OHF	MC	-	-	-	-	-	-	-	-	350	-	350	350	
80 Duluth Flood Stream Habitat Restoration	OHF	DNR	-	-	-	-	-	-	-	-	-	500	4,500	5,000	5,000
81 Protect Aquatic Habitat from Asian Carp	OHF	DNR	-	7,500	7,500	-	-	-	-	-	275	7,200	7,475	7,475	
82 Lake Minnetonka Protection	OHF	DNR	-	-	-	-	-	-	-	-	1,000	2,000	3,000	3,000	
83 Environmental Learning Area Habitat Restoration	OHF	DNR	-	-	-	-	-	-	-	-	200	350	550	550	
84 Conservation Partners Grant Program - Phase III	OHF	DNR	5,629	4,990	10,619	3,860	-	3,860	-	-	4,000	4,000	8,000	4,140	
Subtotal Habitat:			22,914	28,620	51,534	23,987	-	23,987	-	-	27,438	27,250	54,688	30,701	
Administration															
103 Contract Management	OHF	DNR	175	175	350	175	-	175	-	-	175	175	350	175	
104 Admin Expenses & Compensation	OHF	LCC	471	471	942	936	-	936	-	-	468	468	936	-	
105 Technical Assistance Panel Coordinator	OHF	DNR	42	45	87	45	-	45	-	-	90	90	180	135	
106 Pre-Transaction Service Acceleration	OHF	DNR	-	-	-	50	-	50	-	-	50	-	50	-	
107 Public Information Web Site	OHF	LCC	13	-	13	-	-	-	-	-	20	19	39	39	
Subtotal Administration:			701	691	1,392	1,206	-	1,206	-	-	803	752	1,555	349	
OUTDOOR HERITAGE FUND TOTAL:			86,484	100,391	186,875	91,203	-	91,203	-	-	96,421	51,174	147,595	56,392	
Article Total By Agency															
112 Department of Natural Resources		DNR	70,576	83,845	154,421	67,577	-	67,577	-	-	65,287	39,187	104,474	36,897	
113 Board of Water & Soil Resources		BWSR	15,249	15,900	31,149	21,690	-	21,690	-	-	24,300	10,000	34,300	12,610	
114 University of Minnesota		UMN				1,000		1,000			1,000	-	1,000	-	
116 Metropolitan Council		MC									5,346	1,500	6,346	6,346	
117 Legislative Coordinating Commission		LCC	659	646	1,305	936	-	936	-	-	488	487	975	39	
		TOTAL:	86,484	100,391	186,875	91,203	-	91,203	-	-	96,421	51,174	147,095	55,892	
120 <i>OUTDOOR HERITAGE FUND REVENUE (Feb Forecast):</i>						93,682	96,629				93,682	96,629			
121 <i>Sales Tax Changes</i>						-	-				-	-			
122 <i>Carryover Revenue</i>						7,085	9,564				7,085	4,346			
123 <i>FUND BALANCE:</i>						9,564	106,193				4,346	49,801			

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Article 2: Clean Water Fund															
Department of Agriculture															
Pesticide Monitoring & Water Assessment	CFW	MDA	350	350	700	350	350	700	350	350	700	350	350	700	-
Nitrate Monitoring in Groundwater	CFW	MDA	850	850	1,700	1,500	1,500	3,000	1,500	1,500	3,000	3,110	3,110	6,220	3,220
Manure Applicator Education	CFW	MDA	-	-	-	100	100	200	100	100	200	-	-	-	(200)
AgBMP Loan Program	CFW	MDA	4,500	4,500	9,000	1,500	1,500	3,000	1,500	1,500	3,000	100	100	200	(2,800)
Revolving Loan For Septic System Repair	CFW	MDA	-	-	-	-	-	-	-	-	-	-	-	-	-
Research and Evaluation - Nonpoint	CFW	MDA	775	775	1,550	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	-
Research and Evaluation - BMP's	CFW	MDA	1,050	1,050	2,100	1,050	1,050	2,100	1,050	1,050	2,100	1,050	1,050	2,100	-
Research and Evaluation - Database	CFW	MDA	175	175	350	175	75	250	175	75	250	175	175	350	100
Agricultural Water Quality Certification	CFW	MDA	-	-	-	500	500	1,000	1,500	1,500	3,000	1,500	1,500	3,000	2,000
Irrigation Water Quality Specialist	CFW	MDA	-	-	-	110	110	220	110	110	220	110	110	220	-
Department of Agriculture Agency Total			7,700	7,700	15,400	6,785	6,685	13,470	7,785	7,685	15,470	7,895	7,895	15,790	2,320
Public Facilities Authority															
TMDL Grants Program	CFW	PFA	11,185	11,185	22,370	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	-
Phosphorus Reduction Grants	CFW	PFA	4,275	4,275	8,550	-	-	-	-	-	-	-	-	-	-
Small Community Wastewater Treatment	CFW	PFA	1,250	1,250	2,500	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	-
Public Facilities Authority Agency Total			16,710	16,710	33,420	11,000	11,000	22,000	11,000	11,000	22,000	11,000	11,000	22,000	-
Pollution Control Agency															
Water Quality Assessment & Monitoring	CFW	PCA	7,400	7,400	14,800	7,500	7,500	15,000	7,000	7,000	14,000	7,000	7,000	14,000	(1,000)
<Expanded Contaminants of New Concern>	CFW	PCA	-	-	-	-	-	-	500	500	1,000	-	-	-	-
<Red River Watch Program>	CFW	PCA	100	100	200	-	-	-	-	-	-	-	-	-	-
Monitor and Assess Unregulated Contaminants	CFW	PCA	-	-	-	-	-	-	-	-	-	500	500	1,000	1,000
TMDL Development	CFW	PCA	9,400	9,400	18,800	9,400	9,400	18,800	9,400	9,400	18,800	10,200	10,200	20,400	1,600
Groundwater Assessment & Protection	CFW	PCA	1,125	1,125	2,250	1,125	1,125	2,250	1,125	1,125	2,250	1,250	1,250	2,500	250
St. Louis River/Duluth Harbor Cleanup	CFW	PCA	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500	-
Clean Water Partnership Grants	CFW	PCA	1,000	1,000	2,000	500	500	1,000	1,000	1,000	2,000	3,000	3,000	6,000	5,000
Storm Water Research & Guidance	CFW	PCA	400	400	800	275	275	550	275	275	550	-	-	-	(550)
TMDL Research & Database	CFW	PCA	1,150	1,150	2,300	1,150	1,150	2,300	1,150	1,150	2,300	1,150	1,150	2,300	-
Interagency Water Data Portal	CFW	PCA	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-
National Pollutant Discharge System	CFW	PCA	800	800	1,600	1,000	1,000	2,000	1,000	1,000	2,000	900	900	1,800	(200)
Application of Water Standards	CFW	PCA	-	-	-	-	-	-	375	375	750	-	-	-	-
EQB for Geological Survey; I-94 Corridor	CFW	PCA	225	225	450	-	-	-	-	-	-	-	-	-	-
Re-Use Waste Water Pilot Projects	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
<Small City Pilot Projects>	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Wild Rice Study	CFW	PCA	1,000	500	1,500	-	-	-	-	-	-	-	-	-	-
Drinking Water Protection; SSTS	CFW	PCA	862	708	1,570	2,600	2,600	5,200	2,700	2,700	5,400	3,450	3,450	6,900	1,700
Stormwater BMP Performance Evaluation and Technology Transfer	CFW	PCA	-	-	-	700	700	1,400	-	-	-	-	-	-	(1,400)
Water Quality Monitoring in Watersheds participating in AG Water Quality Certification Program	CFW	PCA	-	-	-	-	-	-	-	-	-	550	550	1,100	1,100
Wastewater Treatment System Design, Practice and Technical Assistance	CFW	PCA	-	-	-	-	-	-	-	-	-	375	375	750	750
Expand Water Quality and Monitoring in Red River Watershed	CFW	PCA	-	-	-	-	-	-	-	-	-	100	100	200	200
Technical Assistance on Water Quality from PAH's	CFW	PCA	-	-	-	-	-	-	-	-	-	50	50	50	50
Clean Water Council Administrative Costs	CFW	PCA	-	-	-	115	115	230	40	40	80	40	40	80	(150)
St. Croix Watershed Monitoring	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Endocrine Disruptor Monitoring/Wastewater	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Rulemaking for Nitrogen Standards	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Civic Engagement/TMDL Development	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
PCA Groundwater Protection	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Coal Tar BMP's	CFW	PCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Pollution Control Agency Total			24,212	23,558	47,770	26,115	26,115	52,230	26,315	26,315	52,630	30,315	30,265	60,580	8,350

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Department of Natural Resources															
Stream Flow Monitoring	CWF	DNR	1,825	1,825	3,650	2,000	2,000	4,000	2,000	2,000	4,000	2,500	2,500	5,000	1,000
Lake Index of Biological Integrity Assessments	CWF	DNR	1,150	1,150	2,300	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	-
Assessing Mercury Contamination in Fish	CWF	DNR	130	130	260	135	135	270	135	135	270	135	135	270	-
TMDL Development & Implementation Impaired Waters	CWF	DNR	1,730	1,730	3,460	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700	-
Water Supply Planning, Protection & Monitoring	CWF	DNR	1,500	1,500	3,000	1,375	1,375	2,750	1,500	1,500	3,000	1,500	1,500	3,000	250
Web-Based Electronic Permitting for Water Use	CWF	DNR	450	450	900	-	-	-	-	-	-	-	-	-	-
Non-Point Source Restoration & Protection	CWF	DNR	1,450	1,450	2,900	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-
<Watershed Boundaries & Modeling>	CWF	DNR	235	235	470	-	-	-	-	-	-	-	-	-	-
<Biomonitoring Database>	CWF	DNR	40	40	80	-	-	-	-	-	-	-	-	-	-
High-Resolution Elevation Data (LIDAR)	CWF	DNR	1,350	1,350	2,700	-	-	-	-	-	-	-	-	-	-
Applied Research Tools (LIDAR & BMPs)	CWF	DNR	-	-	-	675	675	1,350	675	675	1,350	675	675	1,350	-
Metro Groundwater Monitoring & Protection	CWF	DNR	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-
Mississippi River Critical Area	CWF	DNR	-	-	-	-	-	-	-	-	-	-	-	-	-
County Geological Atlas Survey	CWF	DNR	-	-	-	550	550	1,100	550	550	1,100	615	615	1,230	130
Design Water Access Site Best Management Practices	CWF	DNR	-	-	-	-	-	-	-	-	-	85	-	85	85
Development and Designation of Groundwater Management Areas	CWF	DNR	-	-	-	-	-	-	-	-	-	3,500	3,500	7,000	7,000
Grants to Local Government Units To Restore and Enhance Riparian Areas	CWF	DNR	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000
DNR Rulemaking	CWF	DNR	-	-	-	-	-	-	-	-	-	-	-	-	-
Groundwater Management Workshops in Greater MN	CWF	DNR	-	-	-	-	-	-	-	-	-	100	-	100	100
Groundwater Management Workshops in Metropolitan Area	CWF	DNR	-	-	-	-	-	-	-	-	-	100	-	100	100
Evaluate Water Quality Impacts of Mining on Minnesota River Headwaters	CWF	DNR	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Natural Resources Agency Total			10,860	9,860	20,720	8,885	8,885	17,770	9,010	9,010	18,020	14,360	14,075	28,435	10,665
Board of Water & Soil Resources															
Surface & Drinking Water Grants	CWF	BWSR	13,750	15,350	29,100	20,000	20,000	40,000	18,000	18,000	36,000	-	-	-	(40,000)
Grants to Watersheds with Multiyear Plans	CWF	BWSR	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	10,000
Grants to Protect, Enhance, and Restore Water Quality	CWF	BWSR	-	-	-	3,000	3,000	6,000	1,500	1,500	3,000	2,853	4,675	7,528	1,528
Targeted Resource Protection & Enhancement Grants	CWF	BWSR	1,500	2,100	3,600	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	-
<County SSTS Programs>	CWF	BWSR	1,500	1,500	3,000	-	-	-	-	-	-	-	-	-	-
Measures, Results & Accountability	CWF	BWSR	900	1,200	2,100	900	900	1,800	900	900	1,800	900	900	1,800	-
Targeted Nonpoint Restoration Tech Assistance	CWF	BWSR	1,000	1,700	2,700	1,700	1,700	3,400	1,700	1,700	3,400	1,700	1,700	3,400	-
Riparian Buffer Easements	CWF	BWSR	6,000	6,000	12,000	6,500	6,500	13,000	6,500	6,500	13,000	6,500	6,500	13,000	-
Wellhead Protection Areas	CWF	BWSR	1,300	2,300	3,600	1,200	1,200	2,400	1,300	1,300	2,600	1,400	1,400	2,800	400
Technical Evaluation Panel For Restorations	CWF	BWSR	-	-	-	84	84	168	84	84	168	175	175	350	182
Grants to Area II Minnesota River Basin Projects	CWF	BWSR	-	-	-	-	-	-	-	-	-	120	120	240	240
			-	-	-	-	-	-	-	-	-	63	64	127	127
Board of Water & Soil Resources Agency Total			25,950	30,150	56,100	37,384	37,384	74,768	33,984	33,984	67,968	22,711	24,534	47,245	(27,523)
Department of Health															
Drinking Water Contaminants	CWF	MDH	1,020	1,020	2,040	944	943	1,887	1,170	1,170	2,340	1,300	1,300	2,600	713
Source Water Protection & Preservation	CWF	MDH	1,415	1,415	2,830	1,615	1,615	3,230	1,615	1,615	3,230	1,615	1,615	3,230	-
Cost Share Assistance; Well Sealing	CWF	MDH	250	250	500	250	250	500	250	250	500	250	250	500	-
County Well Index	CWF	MDH	303	365	668	390	389	779	390	389	779	390	390	780	1
Private Well Water Supply Protection	CWF	MDH	-	-	-	-	-	-	325	325	650	325	325	650	650
Lake Superior Beach Monitoring	CWF	MDH	-	-	-	105	105	210	105	105	210	105	105	210	-
Biomonitoring Program	CWF	MDH	-	-	-	-	-	-	-	-	-	980	980	1,960	1,960
Groundwater Virus Monitoring Plan	CWF	MDH	-	-	-	-	-	-	-	-	-	1,233	1,233	2,466	2,466
Department of Health Agency Total			2,988	3,050	6,038	3,304	3,302	6,606	3,855	3,854	7,709	6,198	6,198	12,396	5,790
Metropolitan Council															
Master Water Supply Plan	CWF	Met Co	500	500	1,000	300	300	600	300	300	600	-	-	-	(600)
Metro Water Supply Sustainability Projects	CWF	Met Co	-	-	-	300	300	600	300	300	600	-	-	-	(600)

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(dollars in thousands)

Agency / Initiative	Fund	Agency	2011 SS Ch.6 / 2012 Ch. 264			Council Recommendations			Governor's Recommendations			HF 1183, 1st Engrossment			Difference from Council
			FY2012	FY2013	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	
234 Regional Groundwater Recharge Areas ID	CWF	Met Co	-	-	-	166	-	166	166	-	166				(166)
235 Inflow and Infiltration Reduction Programs	CWF	Met Co				-	-	-	-	-	-	250	250	500	500
Investigation of Groundwater and Surface Water interaction in and Around White Bear Lake	CWF	Met Co				-	-	-	-	-	-	500		500	500
237 Metropolitan Regional Groundwater Planing	CWF	Met Co				-	-	-	-	-	-	1,250	1,250	2,500	2,500
Met Council Total			500	500	1000	300	300	600	300	300	600	2,000	1,500	3,500	2,900
University of Minnesota															
241 Sustainable Water Resources Framework	CWF	U MN	-	-	-	-	-	-	-	-	-				
242 Acquatic Invasive Species Cooperative Research Center	CWF	U MN		1,800	1,800										
243 County Geological Atlas Survey	CWF	U MN	-	-	-	-	-	-	-	-	-	615	615	1,230	1,230
University of Minnesota Total			-	1,800	1,800	-	-	-	-	-	-	615	615	1,230	1,230
Legislative Coordinating Commission															
247 Public Information Web Site	CWF	LCC	13	-	13	-	-	-	-	-	-	14	14	28	
248 Clean Water Council Administrative Costs		LCC	-	-	-	-	-	-	-	-	-				
Legislative Coordinating Commission Total			13	-	13	-	-	-	-	-	-	14	14	28	
CLEAN WATER APPROPRIATIONS TOTAL:			88,933	93,328	182,261	93,773	93,671	187,444	92,249	92,148	184,397	95,108	96,096	191,204	3,760
<i>CLEAN WATER FUND REVENUE (Feb Forecast):</i>						93,634	96,581		93,634	96,581		93,634	96,581		
<i>Sales Tax Changes</i>						-	-		-	-		-	-		
<i>Carryover Revenue</i>						5,791	5,652		5,791	7,176		5,791	4,317		
<i>FUND BALANCE:</i>						5,652	8,562		7,176	11,609		4,317	4,802		
Article 3: Parks & Trails Fund															
Department of Natural Resources															
264 State Parks, Recreation Areas, and Trails	PTF	DNR	14,262	14,603	28,865				15,901	16,493	32,394				
265 State Parks and Trails Projects	PTF	DNR										7,975	5,695	13,670	
266 Arrowhead State Trail	PTF	DNR													
267 Brown's Creek State Trail	PTF	DNR													
268 Central Lakes State Trail	PTF	DNR													
269 Gateway State Trail	PTF	DNR													
270 Gitchie Gami State Trail	PTF	DNR													
271 Heartland State Trail, Steamboat Loop	PTF	DNR													
272 Heartland State Trail, Steamboat River Bridge	PTF	DNR													
273 Heartland State Trail, Fish Hook River Red Bridge	PTF	DNR													
274 Itasca State Park, Trail From Headwaters to One-Way Road	PTF	DNR													
275 Itasca State Park, Trail From Park Rapids to Itasca State Park	PTF	DNR													
276 Mill Towns State Trail, Acquisition Faribault to Dundas	PTF	DNR													
277 Mill Towns State Trail, Bridge over Cannon River	PTF	DNR													
278 Minnesota River Trail, Shakopee Memorial Park to Bloomington Ferry Bridge	PTF	DNR													
279 Minnesota River Trail, Bloomington Ferry Bridge to Fort Snelling State Park	PTF	DNR													
280 Munger State Trail, Moose Horn River Bridge #1	PTF	DNR													
281 Paul Bunyan State Trail, Clausen Ave.	PTF	DNR													
282 Paul Bunyan State Trail, Crow Wing SP	PTF	DNR													
283 Root River State Trail, Interpretive	PTF	DNR													
284 Root River State Trail, Whalen to Rushford	PTF	DNR													

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			FY2012	FY2013	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	FY2014	FY2015	Total		
285 Sakatah Singing Hills, Trail from Waterville to Mankato	PTF	DNR														
286 Shooting Star State Trail, Rose Creek to Austin	PTF	DNR														
287 Education & Interpretive Services	PTF	DNR										1,549	1,549	3,098		
288 Outreach, Promotion and Advisory Committee	PTF	DNR										643	643	1,286		
290 State Park and State Recreation Area Improvements	PTF	DNR										2,500	2,140	4,640		
292 Improvements at State Park and State Recreation Areas	PTF	DNR										1,933	4,654	6,587		
293 Restoration and Enhancement Activites at State Park and State Recreation Areas	PTF	DNR										829	830	1,659		
294 Veterans Memorials in Parks and Trails of Regional or Statewide Significance	PTF	DNR										350	350	700		
295 Grants to Parks and Trails of Regional or Statewide Significance Outside Metro	PTF	DNR									7,950	8,247	16,197	4,425	4,438	8,863
297 Grants to Parks and Trails of Regional or Statewide Significance Outside Metro	PTF	DNR												4,465	3,370	7,835
298 Swedish Immigrant Trail	PTF	DNR										1,338		1,338		
299 Sunrise Prairie Trail	PTF	DNR										-	75	75		
300 Duluth, Lowell to Lakewalk Trail	PTF	DNR										250	250	500		
301 Mesabi Trail	PTF	DNR										125	1,125	1,250		
302 Rocori Trail	PTF	DNR											920	920		
303 Lake Wobegon Trail	PTF	DNR										1,000		1,000		
304 Beaver Bay Trailhead	PTF	DNR										100		100		
305 Dakota Rail Trail	PTF	DNR										468		468		
306 Red Wing Riverfront	PTF	DNR												-		
307 Mississippi River Parks and Water Trail	PTF	DNR										184		184		
308 Sauk River Regional Park	PTF	DNR										500	500	1,000		
311 Restoration of Parks and Trails in Duluth Impacted by the 2012 Flood	PTF	DNR										500	500	1,000		
312 Parks & Trails Collaboration Advisory Committee	PTF	DNR									200	207	407	-	-	-
313 Restoration Audits; Technical Assistance	PTF	DNR									-	-	-	-	-	-
Department of Natural Resources Agency Total			16,400	14,641	31,041						24,051	24,947	48,998	24,669	23,669	48,338
Metropolitan Council																
317 Metro Parks and Trails Grants	PTF	Met Co	15,763	16,141	31,904						15,901	16,493	32,394	17,755	18,088	35,843
318 Anoka County	PTF	Met Co									1,365	1,416	2,781	1,490	1,541	3,031
319 City of Bloomington	PTF	Met Co									273	283	556	273	283	556
320 Carver County	PTF	Met Co									278	289	567	347	361	708
321 Dakota County	PTF	Met Co									1,110	1,152	2,262	1,235	1,277	2,512
322 Minneapolis Parks and Recreation Board	PTF	Met Co									3,045	3,159	6,204	3,803	3,464	7,267
323 Ramsey County	PTF	Met Co									1,228	1,273	2,501	1,228	1,523	2,751
324 City of Saint Paul	PTF	Met Co									2,249	2,332	4,581	2,424	2,507	4,931
325 Scott County	PTF	Met Co									520	540	1,060	620	640	1,260
326 Three Rivers Park District	PTF	Met Co									3,467	3,596	7,063	3,667	3,796	7,463
327 Washington County	PTF	Met Co									776	804	1,580	876	904	1,780
328 Acquisition Opportunity Grants	PTF	Met Co									1,590	1,649	3,239	1,792	1,792	3,584
Metropolitan Council Total											15,901	16,493	32,394	17,755	18,088	35,843
Legislative Coordinating Commission																
333 Public Information Web Site	PTF	LCC												5	5	10
University of Minnesota																
336 Parks Framework & Inventory	PTF	U MN														

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Agency / Initiative	Fund	Agency	2011 SS Ch.6 / 2012 Ch. 264			Council Recommendations			Governor's Recommendations			HF 1183, 1st Engrossment			Difference from Council
			FY2012	FY2013	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	
339	PARKS & TRAILS APPROPRIATIONS TOTAL:		32,170	30,782	62,952				39,952	41,440	81,392	42,429	41,762	84,191	
340															
341	PARKS & TRAILS FUND REVENUE (Feb Forecast):								40,345	41,617		40,345	41,617		
342	Sales Tax Changes								-	-		-	-		
343	Carryover Revenue								3,610	4,003		3,610	1,526		
344	FUND BALANCE:								4,003	4,180		1,526	1,381		
345															
346	Article 4: Arts & Cultural Fund														
347															
348	Board of the Arts														
349	Arts & Arts Access Initiatives	ACH Arts Brd	17,003	18,150	35,153							18,902	19,152	38,054	
350	Arts Education Collaborations	ACH Arts Brd	3,276	3,276	6,552							3,422	3,422	6,844	
351	Arts and Cultural Heritage	ACH Arts Brd	1,073	1,073	2,146							1,241	1,291	2,532	
352	Fiscal Oversight & Accountability	ACH Arts Brd	815	815	1,630							-	-	-	
353	Board of the Arts Total:		22,167	23,314	45,481							23,565	23,865	47,430	
354															
355	Department of Education														
356	Grants to Regional Libraries	ACH Ed	3,000	3,000	6,000							3,000	3,000	6,000	
357	Department of Education Total:		3,000	3,000	6,000							3,000	3,000	6,000	
358															
359	MN Historical Society														
360	Statewide Historic & Cultural Grants	ACH Hist Soc	5,250	5,450	10,700							5,300	5,300	10,600	
361	Statewide History Programs	ACH Hist Soc	4,800	5,200	10,000							5,300	5,300	10,600	
362	History Partnerships	ACH Hist Soc	1,500	1,700	3,200							2,000	2,000	4,000	
363	Statewide Survey of Historical & Arch. Sites	ACH Hist Soc	250	250	500							300	300	600	
364	Minnesota Digital Library	ACH Hist Soc	250	250	500							300	300	600	
365	American Civil War & the Dakota Conflict 150 yr	ACH Hist Soc		100	100							25	-	25	
366	Civics Education Competitive Grants (formerly in Humanities)	ACH Hist Soc	250	250	500							250	250	500	
367	MN Historical Society Total:		12,300	13,200	25,500							13,475	13,450	26,925	
368															
369	Dept. of Administration:														
370	Minnesota Public TV	ACH Admin	3,700	3,780	7,480							3,950	3,950	7,900	
371	Minnesota Public Radio	ACH Admin	-	-	-							1,500	1,500	3,000	
372	Association of MN Public Education Radio	ACH Admin	-	-	-							1,650	1,650	3,300	
373	Public Radio Competitive Grants	ACH Admin	2,650	2,650	5,300							-	-	-	
375															
376	Zoos	ACH Admin	-	-	-										
377	- Como Zoo	ACH Admin	200	200	400							500	500	1,000	
378	- Lake Superior Zoo	ACH Admin	100	100	200							300		300	
379	- Lake Superior Aquarium: Shipwrecks Alive Exhibit	ACH Admin	-	-	-							200		200	
380															
384	Science Museum of MN	ACH Admin	500	500	1,000							900	1,300	2,200	
385															
386	MN Film & TV Board	ACH Admin	500	1,100	1,600							500	500	1,000	
389															
390	Small Theater Grants	ACH										100	50	150	
391	Nellie Stone Johnson / Harry Blackmun busts in Capitol	ACH										80		80	
392															
393	Veterans Camps	ACH Admin	-	-	-							-	-	-	
394	- Disabled Rest Camp; Big Marine Lake	ACH Admin	400	-	400							-	-	-	
395	- Veterans on the Lake Resort; Fall Lake	ACH Admin	75	-	75							-	-	-	
396	State Capitol Preservation Commission	ACH Admin	550	-	550							-	-	-	
397	Dept of Administration Total:		8,675	8,330	17,005							9,680	9,450	19,130	
398															

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			FY2012	FY2013	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	FY2014	FY2015	Total	
399 Minnesota Zoo															
400 Program Development	ACH	MN Zoo	1,500	1,500	3,000							1,750	1,750	3,500	
401 MN Zoo Total:			1,500	1,500	3,000							1,750	1,750	3,500	
402 Humanities Center															
403 Program Development (including Voices for Veterans)	ACH	Hum Ctr	325	325	650							425	425	850	
405 Councils of Color Competitive Grants	ACH	Hum Ctr	500	500	1,000							500	550	1,050	
406 Children Museum Competitive Grants	ACH	Hum Ctr	500	500	1,000							500	500	1,000	
407															
410 MN Council on Disabilities, 25th Anniversary of ADA	ACH		-	-	-							200	200	400	
411 MN Children's Museum (in Admin previously)	ACH		500	500	1,000							500	500	1,000	
412 Southern MN Children's Museum	ACH		-	-	-							200	100	300	
413 Humanities Center Total:			1,825	1,825	3,650							2,325	2,275	4,600	
414															
415 Perpich Center for the Arts															
416 Arts Education & Access	ACH	Perp Cen	850	850	1,700							956	1,089	2,045	
417 Perpich Center for the Arts Total:			850	850	1,700							956	1,089	2,045	
418															
419 Department of Agriculture															
420 County Ag Societies/County Fairs, HF 862, Ward	ACH	Ag													
421 - Each County; Arts Access	ACH	Ag	700	700	1,400							700	700	1,400	
422 - Counties Competitive Grants	ACH	Ag	700	700	1,400							700	700	1,400	
423 Department of Agriculture Total:			1,400	1,400	2,800							1,400	1,400	2,800	
424															
425 Indian Affairs Council															
426 - Language Working Group	ACH	IAC	75	75	150										
427 - Language Preservation & Education	ACH	IAC	550	550	1,100							650	650	1,300	
428 - Competitive Grants for Language Immersion Schools	ACH	IAC										250	250	500	
429 - Language Immersion; Niigaane Ojibwe School	ACH	IAC	125	125	250							125	125	250	
430 - Language Immersion; Wicoie Nandagikendan Urban Proj.	ACH	IAC	125	125	250							125	125	250	
431 Indian Affairs Council Total:			875	875	1,750							1,150	1,150	2,300	
432															
433 Department of Employment & Economic Development															
434 Motion Picture Production Investment Incentive Program												50		50	
435															
436 Legislative Coordinating Commission															
437 Legacy Web Site	ACH	LCC	8	35	43							14	-	14	
438 Transparagov	ACH	LCC										-	-	-	
439 LCC Total:												14	-	14	
440															
441 ARTS & CULTURAL HERITAGE FUND TOTAL:			52,600	54,329	106,929							57,365	57,429	114,794	
442															
443 Previous Biennium Carry forward Spending			-	-	-							-	-	-	
444															
445 <i>ARTS & CULTURAL HERITAGE REV. (Feb Forecast):</i>												55,848	57,612		
446 <i>Sales Tax Changes</i>												-	-		
447 <i>Carryover Revenue</i>												2,866	1,349		
448 FUND BALANCE:												1,349	1,532		
449															
450															
451															