

Legacy Funding Division
2011 Session -- Outdoor Heritage, Clean Water, Parks & Trails and Arts & Cultural Heritage Funds
Appropriations Tracking: HF 1061, Delete-all-Amendment
(all dollars in thousands)

		House			Governor/OHC			Comparison
		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
OUTDOOR HERITAGE FUND		HOUSE			OHC RECOMMENDATIONS			FY 2012 DIFFERENCE
1	DEPARTMENT OF NATURAL RESOURCES							
2								
3								
4	<i>Prairies</i>							
5	WMA, SNA, and Prairie Bank Easement Acquisition — Phase III	4,690		4,690	3,931		3,931	759
6	Accelerated Prairie Restoration and Enhancement on DNR Lands — Phase III	1,652		1,652	1,652		1,652	
7	Northern Tall grass Prairie National Wildlife Refuge Land Acquisition — Phase III	1,720		1,720	1,720		1,720	
8	Minnesota Prairie Recovery Project — Phase II	4,500		4,500	4,500		4,500	
9	Cannon River Headwaters Habitat Complex — Phase I	1,877		1,877	1,533		1,533	344
10	Accelerating the Wildlife Management Area Program — Phase III	6,691		6,691	5,500		5,500	1,191
11	Accelerating the Waterfowl Production Area Program — Phase III	9,815		9,815	9,815		9,815	
12	The Green Corridor Legacy Program — Phase III	2,130		2,130	1,771		1,771	359
13								
14	<i>Forests</i>							
15	Minnesota Forests for the Future — Phase III	5,409		5,409	5,409		5,409	
16	La Salle Lake: Protecting Critical Mississippi Headwaters Habitat	5,709		5,709	4,632		4,632	1,077
17	Accelerated Forest Habitat Enhancement — Phase II	826		826	826		826	
18	Northeastern Minnesota Sharp-tailed Grouse Habitat Partnership — Phase II	1,199		1,199	988		988	211
19	Lower Mississippi River Habitat Partnership — Phase II	863		863	707		707	156
20	Protect Key Forest Habitat Lands in Cass County — Phase II	604		604	604		604	
21	State Forest Acquisition	1,429		1,429	1,205		1,205	224
22								
23	<i>Wetlands</i>							
24	Accelerated Shallow Lakes and Wetlands Restoration and Enhancement — Phase III	936		936	936		936	

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25	Shallow Lake Shoreland Protection: Wild Rice Lakes	1,998		1,998	1,891		1,891	107
26								
27	Habitat							
28	Accelerated Aquatic Management Area Habitat Program -- Phase III	7,061		7,061	6,500		6,500	561
29	Coldwater Fish Habitat Enhancement Program -- Phase III	1,533		1,533	1,533		1,533	
30	Land Addition to the Janet Johnson Memorial Wildlife Management Area	707		707	577		577	130
31	Metro Big Rivers Habitat -- Phase II	5,481		5,481	5,000		5,000	481
32	Protecting Sensitive Shore Lands in North Central Minnesota	1,098		1,098	1,098		1,098	
33	Restoring Native Habitat and Water Quality to Shell Rock River -- Phase II	2,577		2,577	2,577		2,577	
34	Outdoor Heritage Conservation Partners Grant Program -- Phase III	5,629		5,629	5,629		5,629	
35								
36	Administration & Other							
37	Technical Assistance Panel: Restoration Audits	42		42	42		42	
38	Forest for the Future Conservation Easement Account <2009-10 Appropriation Deposit>	<750>		<750>				<750>
39	Outdoor Heritage Land Management Account <Deposits>	<5,600>		<5,600>				<5,600>
40								
41	DEPARTMENT OF NATURAL RESOURCES TOTAL	76,176		76,176	70,576		70,576	5,600
42								
43								
44	BOARD OF WATER AND SOIL RESOURCES							
45								
46	Prairies							
47	Minnesota Buffers for Wildlife & Water	2,249		2,249	2,249		2,249	
48								
49	Wetlands							
50	RIM Wetlands Reserve Acquisition and Restoration Program Partnership -- Phase III	13,000		13,000	13,000		13,000	
51								
52	BOARD OF WATER & SOIL RESOURCES TOTAL	15,249		15,249	15,249		15,249	
53								

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
54								
55	LEGISLATURE							
56								
57	<i>Administration & Other</i>							
58	LCC: Pass-Through Contract Management to DNR	175		175	175		175	
59	LCC: LOHC Administrative Support & Council Expenses	471	471	942	471	471	942	
60	LCC: Public Information Web-site	10		10				10
61								
62	LEGISLATURE TOTAL	656	471	1,127	646	471	1,117	10
63								
64								
65	TOTAL APPROPRIATIONS BY AREA							
66								
67	<i>Prairies</i>	35,324		35,324	32,671		32,671	2,653
68	<i>Forests</i>	16,039		16,039	14,371		14,371	1,668
69	<i>Wetlands</i>	15,934		15,934	15,827		15,827	107
70	<i>Habitat</i>	24,086		24,086	22,914		22,914	1,172
71	<i>Administration & Other</i>	698	471	1,169	688	471	1,159	10
72								
73								
74	OUTDOOR HERITAGE FUND TOTAL APPROPRIATIONS	92,081	471	92,552	86,471	471	86,942	5,610
75								
76								
77	OUTDOOR HERITAGE FUND FORECASTED RESOURCES							
78								
79	Sales Tax Collections & Investment Income	86,413	88,818	175,231	86,413	88,818	175,231	
80	Gov Sales Tax Recommendations Interaction				269	314	583	(583)
81	Prior Year Carryforward	12,174	6,506		12,174	12,385		
82								
83	TOTAL FORECASTED RESOURCES	98,587	95,324		98,856	101,517		
84								

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
85								
86	FUND BALANCE AFTER APPROPRIATIONS	6,506	94,853		12,385	101,046		(6,193)
87								
88								
89								
90								
91	CLEAN WATER FUND		HOUSE		GOVERNOR RECOMMENDATIONS			FY 2012-03
92								DIFFERENCE
93	DEPARTMENT OF AGRICULTURE							
94								
95	Pesticide Monitoring and Assessment	350	350	700	350	350	700	
96	Monitoring Groundwater for Nitrates	850	850	1,700	850	850	1,700	
97	Agriculture Best Practices Loan Program	5,000	5,000	10,000	3,625	5,625	9,250	750
98	Technical Assistance	700	700	1,400	700	700	1,400	
99	Academic Research/ Evaluation	1,050	1,050	2,100	1,050	1,050	2,100	
100	Research Inventory Database	250	250	500				500
101								
102	DEPARTMENT OF AGRICULTURE TOTAL	8,200	8,200	16,400	6,575	8,575	15,150	1,250
103								
104								
105	PUBLIC FACILITIES AUTHORITY							
106								
107	Total Maximum Daily Load Grants	11,185	11,185	22,370	11,200	11,200	22,400	(30)
108	Phosphorus Reduction Grants	4,275	4,275	8,550	4,000	4,000	8,000	550
109	Small Community Wastewater Treatment Program	1,250	1,250	2,500	1,000	1,000	2,000	500
110								
111	PUBLIC FACILITIES AUTHORITY TOTAL	16,710	16,710	33,420	16,200	16,200	32,400	1,020
112								
113								
114	POLLUTION CONTROL AGENCY							
115								
116	Monitoring and Assessment	7,500	7,500	15,000	7,500	7,500	15,000	

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117	Total Maximum Daily Load Development	9,400	9,400	18,800	9,500	9,600	19,100	(300)
118	Ground Water Assessment	1,125	1,125	2,250	1,125	1,125	2,250	
119	Great Lakes Restoration	750	750	1,500	750	750	1,500	
120	Clean Water Partnership Grants	1,250	1,250	2,500	2,500		2,500	
121	Stormwater Research and Guidance Development	400	400	800	825		825	(25)
122	TMDL Research and Database Development	1,150	1,150	2,300	1,000	1,000	2,000	300
123	Civil Engagement Technical Assistance				150	150	300	(300)
124	Enhanced County Inspections/Subsurface Soil Treatment Systems Corrective Actions				3,750	3,750	7,500	(7,500)
125	NPDES/Stormwater and Wastewater TMDL Implementation Activities	800	800	1,600	940	750	1,690	(90)
126	Groundwater Sustainability Assessment I-94 Corridor	225	225	450				450
127	Wild Rice Standards Study	500		500				500
128								
129	POLLUTION CONTROL AGENCY TOTAL	23,100	22,600	45,700	28,040	24,625	52,665	(6,965)
130								
131								
132	DEPARTMENT OF NATURAL RESOURCES							
133								
134	Water Quality Assessment and Monitoring				3,417	3,687	7,104	(7,104)
135	Stream Flow Monitoring	1,825	1,825	3,650				3,650
136	Lake Index of Biological Integrity (IBI) Assessments	1,150	1,150	2,300				2,300
137	Mercury Assessments	130	130	260				260
138	TMDL Development	1,730	1,730	3,460	1,720	1,720	3,440	20
139	Drinking Water Protection				2,035	2,035	4,070	(4,070)
140	Water Supply Planning	1,500	1,500	3,000				3,000
141	Web-based Electronic Permitting System	450	450	900				900
142	Shoreland Stewardship	1,725	1,725	3,450				3,450
143	High Resolution Elevation Data (LiDAR) Products	1,350	1,350	2,700	2,700		2,700	
144	Delivery Decision Support Tools	300	300	600				600

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
145	Base Appropriation: Metropolitan Groundwater Monitoring Program	1,000		1,000	1,000		1,000	
146	Non-point Source Restoration and Protection				1,650	1,650	3,300	(3,300)
147								
148	DEPT. OF NATURAL RESOURCES TOTAL	11,160	10,160	21,320	12,522	9,092	21,614	(294)
149								
150	BOARD OF WATER AND SOIL RESOURCES							
151								
152								
153	Surface and Drinking Water Protection/Restoration	13,750	13,750	27,500	11,500	13,500	25,000	2,500
154	Targeted Local Resource Protection and Enhancement	3,000	3,000	6,000	2,250	2,250	4,500	1,500
155	Measures, Results, and Accountability	900	900	1,800	900	900	1,800	
156	Conservation Drainage Management and Assistance	1,000	1,000	2,000	1,000	1,000	2,000	
157	Riparian Buffer Easements	6,000	6,000	12,000	6,500	6,500	13,000	(1,000)
158	Wellhead Protection Easements	1,000	1,000	2,000				2,000
159	Community Partners Clean Water Program	1,500	1,500	3,000	1,250	1,250	2,500	500
160	Restoration Evaluations	42	42	84	42	42	84	
161								
162	BD. OF WATER & SOIL RESOURCES TOTAL	27,192	27,192	54,384	23,442	25,442	48,884	5,500
163								
164	DEPARTMENT OF HEALTH							
165								
166								
167	Contaminants Emerging Public Health Concern	1,020	1,020	2,040	1,020	1,020	2,040	
168	Source Water Protection	1,415	1,415	2,830	1,415	1,415	2,830	
169	Well Sealing Cost Share	250	250	500	347	347	694	(194)
170	County Well Index	303	365	668	302	367	669	(1)
171	Drinking Water Health Risk Designation Methodology				165	252	417	(417)
172	GPS Locating Wells/Arsenic Testing				315	215	530	(530)
173								
174	DEPARTMENT OF HEALTH TOTAL	2,988	3,050	6,038	3,564	3,616	7,180	(1,142)

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	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
175							
176							
177	METROPOLITAN COUNCIL						
178							
179	Metropolitan Water Supply Availability Analysis	500	500	1,000	500	500	1,000
180	Inflow & Infiltration Grant Program				2,000	1,000	3,000
181							
182	METROPOLITAN COUNCIL TOTAL	500	500	1,000	2,500	1,500	4,000
183							
184							
185	LEGISLATURE						
186							
187	LCC: Public Information Web-site	11		11			11
188							
189	LEGISLATURE TOTAL	11		11			11
190							
191							
192	CLEAN WATER FUND APPROPRIATIONS	89,861	88,412	178,273	92,843	89,050	181,893
193							
194							
195	CLEAN WATER FUND FORECASTED RESOURCES						
196							
197	Sales Tax Collections & Investment Income	86,463	88,869	175,332	86,463	88,869	175,332
198	Gov Sales Tax Recommendations Interaction				269	314	583
199	Prior Year Carryforward	6,738	3,340		6,738	627	
200							
201	TOTAL FORECASTED RESOURCES	93,201	92,209		93,470	89,810	
202							
203							
204	FUND BALANCE AFTER APPROPRIATIONS	3,340	3,797		627	760	3,037
205							

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
206								
207								
208	PARKS AND TRAILS FUND		HOUSE		GOVERNOR RECOMMENDATIONS			FY 2012-13
209								DIFFERENCE
210	DEPARTMENT OF NATURAL RESOURCES							
211								
212								
213	Investing in our State Parks and Trails	14,597	15,437	30,034	16,163	16,163	32,326	(2,292)
214	LaSalle Lake State Recreation Area	2,100		2,100				2,100
215	Parks and Trails Fund Grant Program	7,298	7,718	15,016	6,165	6,165	12,330	2,686
216	Restoration Audits	38	38	76	38	38	76	
217								
218	DEPARTMENT OF NATURAL RESOURCES TOTAL	24,033	23,193	47,226	22,366	22,366	44,732	2,494
219								
220								
221	METROPOLITAN COUNCIL							
222								
223	Parks & Trails Legacy Grants	14,597	15,437	30,034	16,163	16,163	32,326	(2,292)
224								
225	METROPOLITAN COUNCIL TOTAL	14,597	15,437	30,034	16,163	16,163	32,326	(2,292)
226								
227								
228	LEGISLATURE							
229								
230	LCC: Public Information Web-site	5		5				5
231								
232	LEGISLATURE TOTAL	5		5				5
233								
234								
235								
236								
237	PARKS AND TRAILS FUND TOTAL APPROPRIATIONS	38,635	38,630	77,265	38,529	38,529	77,058	207
238								

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		FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
239								
240	PARKS AND TRAILS FUND FORECASTED RESOURCES							
241								
242	Sales Tax Collections & Investment Income	37,359	38,463	75,822	37,359	38,463	75,822	
243	Gov Sales Tax Recommendations Interaction				116	136	252	(252)
244	Prior Year Carryforward	3,491	2,215		3,491	2,437		
245								
246	TOTAL FORECASTED RESOURCES	40,850	40,678	81,528	40,966	41,036		
247								
248								
249	FUND BALANCE AFTER APPROPRIATIONS	2,215	2,048		2,437	2,507		(459)
250								
251								
252								
253								
254	ARTS AND CULTURAL HERITAGE FUND							
255								
256	MINNESOTA STATE ARTS BOARD							
257								
258	Arts & Arts Access Initiatives	16,500	16,500	33,000				
259	Arts Education Collaborations	3,450	3,450	6,900				
260	Arts in Cultural Heritage	1,080	1,080	2,160				
261	Administration, Fiscal Oversight & Accountability	634	634	1,268				
265								
266	ARTS BOARD TOTAL	21,664	21,664	43,328				
267								
268								
269	DEPARTMENT OF EDUCATION							
270								
271	Libraries: Grants to Regional Library Systems	3,455	3,455	6,910				
272								
273	DEPT OF EDUCATION TOTAL	3,455	3,455	6,910				
274								

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	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
275							
276							
277	HISTORICAL SOCIETY						
278							
279	Local History Programs & Projects Competitive Grants	6,000	6,000	12,000			
280	MHS Statewide History Programs & Projects	4,000	4,000	8,000			
281	History Programs & Projects Partnerships	1,500	1,500	3,000			
282	Statewide Survey of Historical, Archaeological Sites	275	275	550			
283	Minnesota Digital Library	475	475	950			
284							
285	HISTORICAL SOCIETY TOTAL	12,250	12,250	24,500			
286							
287							
288	DEPARTMENT OF ADMINISTRATION: FISCAL AGENT						
289							
290	Public Television	3,900	3,900	7,800			
291	Minnesota Public Radio	1,000	1,000	2,000			
292	AMPERS:	1,500	1,500	3,000			
293	Como Zoo	200	200	400			
294	Lake Superior Zoo	200	200	400			
295	Minnesota Children's Museum	250	250	500			
296	Duluth Children's Museum	250	250	500			
297	Children's Discovery Museum of Grand Rapids	250	250	500			
298	Children's Museum of Southern Minnesota (Mankato)	250	250	500			
299	Science Museum	500	500	1,000			
300	Minnesota Film and TV Board	160	160	320			
301							
302	DEPT OF ADMINISTRATION TOTAL	8,460	8,460	16,920			
303							
304							

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305	MINNESOTA ZOOLOGICAL GARDEN							
306								
307	Program Development	700	700	1,400				
308								
309	TOTAL	700	700	1,400				
310								
311								
312	MINNESOTA HUMANITIES CENTER							
313								
314	Program Development	325	325	650				
315	Councils of Color Competitive Grant Program	500	500	1,000				
316	Learning Law & Democracy Foundation	113	113	226				
317	Kids Voting Minnesota	106	106	212				
318	Metropolitan Minneapolis YMCA Youth in Government	31	31	62				
319								
320	HUMANITIES CENTER TOTAL	1,075	1,075	2,150				
321								
322								
323	PERPICH CENTER FOR THE ARTS							
324								
325	Perpich Center for the Arts	725	725	1,450				
326								
327	PERPICH CENTER TOTAL	725	725	1,450				
328								
329								
330	DEPARTMENT OF AGRICULTURE							
331								
332	Preservation and Improvement of County Fair Facilities	1,400	1,400	2,800				
333								
334	DEPARTMENT OF AGRICULTURE TOTAL	1,400	1,400	2,800				
335								

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	FY 12	FY 13	FY 12-13	FY 12	FY 13	FY 12-13	
336							
337	INDIAN AFFAIRS COUNCIL						
338							
339	Working Group on Dakota & Ojibwe Language	75	75	150			
340	Languages Preservation & Education Programs	550	550	1,100			
341	Dakota and Ojibwe Immersion Programs	250	250	500			
342							
343	INDIAN AFFAIRS COUNCIL TOTAL	875	875	1,750			
344							
345							
346	LEGISLATURE						
347							
348	LCC: Public Information Web Site	6		6			
349							
350	LEGISLATURE TOTAL	6		6			
351							
352							
353							
354							
355	ARTS & CULTURAL HERITAGE FUND TOTAL APPROPRIATIONS	50,610	50,604	101,214			
356							
357							
358	ARTS & CULTURAL HERITAGE FUND FORECASTED RESOURCES						
359							
360	Sales Tax Collections & Investment Income	51,666	53,068	104,734	51,666	53,068	104,734
361	Gov Sales Tax Recommendations Interaction				161	188	349
362	Prior Year Carryforward	1,596	2,652		1,596	53,423	
363							
364	TOTAL FORECASTED RESOURCES	53,262	55,720		53,423	106,679	
365							
366							
367	FUND BALANCE AFTER APPROPRIATIONS	2,652	5,116		53,423	106,679	
368							