

ENVIRONMENT AND ENERGY
 FY2012-2013 GENERAL FUND BY APPROPRIATION

status: H1010 DE1(as amended) 3/17/2011

SUMMARY BY AGENCY

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base	adjusted for transfers
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		
POLLUTION CONTROL AGENCY	8,508	8,508	17,016	797	(703)	94	9,305	7,805	17,110	0.6%	(5,465)	(5,465)	(10,930)	3,043	3,043	6,086	-64.2%	
NATURAL RESOURCES DEPT	87,177	87,266	174,443	(10,136)	(10,141)	(20,277)	77,041	77,125	154,166	-5.7%	(17,824)	(17,829)	(35,653)	69,353	69,437	138,790	-20.4%	(25,258) -14.5%
MN CONSERVATION CORPS	455	455	910	-	-	-	455	455	910	0.0%	(155)	(300)	(455)	300	155	455	-50.0%	
METROPOLITAN COUNCIL PARKS	3,570	3,570	7,140	(1,428)	(1,428)	(2,856)	2,142	2,142	4,284	-40.0%	(714)	(714)	(1,428)	2,856	2,856	5,712	-20.0%	
WATER & SOIL RESOURCES BOARD	13,980	13,980	27,960	(1,238)	(1,238)	(2,476)	12,742	12,742	25,484	-8.9%	(2,448)	(2,448)	(4,896)	11,532	11,532	23,064	-17.5%	
MN ZOO	6,231	6,231	12,462	(312)	(312)	(624)	5,919	5,919	11,838	-5.0%	(624)	(624)	(1,248)	5,607	5,607	11,214	-10.0%	
ENVIROMENT TOTAL	119,921	120,010	239,931	(12,317)	(13,822)	(26,139)	107,604	106,188	213,792	-6.6%	(27,230)	(27,380)	(54,610)	92,691	92,630	185,321	-22.8%	-18.4%
Revenue transfer, adjustments				(5,195)	(5,200)	(10,395)	(5,195)	(5,200)	(10,395)		(5,195)	(5,200)	(10,395)	(5,195)	(5,200)	(10,395)		
Net total			239,931	(7,122)	(8,622)	(15,744)	112,799	111,388	224,187		(22,035)	(22,180)	(44,215)	97,886	97,830	195,716		

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base	adjusted for transfers
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		
COMMERCE DEPT	21,330	21,338	42,668	(255)	(255)	(510)	21,075	21,083	42,158	-1.2%	(1,591)	(1,591)	(3,182)	19,739	19,747	39,486	-7.5%	
PUBLIC UTILITIES COMMISSION	5,432	5,432	10,864	750	750	1,500	6,182	6,182	12,364	13.8%	-	-	-	5,432	5,432	10,864	0.0%	
ENERGY/COMMERCE TOTAL	26,762	26,770	53,532	495	495	990	27,257	27,265	54,522	1.8%	(1,591)	(1,591)	(3,182)	25,171	25,179	50,350	-5.9%	
Revenue transfer, adjustments				1,015	1,015	2,030	1,015	1,015	2,030		-	18,000	18,000	-	18,000	18,000		
Net total			53,532	(520)	(520)	(1,040)	26,242	26,250	52,492		(1,591)	(19,591)	(21,182)	25,171	7,179	32,350		

GRAND NET TOTAL	146,683	146,780	293,463	(7,642)	(9,142)	(16,784)	139,041	137,638	276,679	-5.7%	(23,626)	(41,771)	(65,397)	123,057	105,009	228,066		
											Reductions Target		(65,396) Target			228,067		
											Over/(under)target		1 Over/(under)target			(1)		

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POLLUTION CONTROL AGENCY																	
(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
WATER																	
SSTS	375	375	750	-	-	-	375	375	750	0.0%	(375)	(375)	(750)	-	-	-	-100.0%
COMMUNITY TECHNICAL ASSIST	289	289	578	(289)	(289)	(578)	-	-	-	-100.0%	(289)	(289)	(578)	-	-	-	-100.0%
WATER PROGRAM OPERATIONS	1,378	1,378	2,756	-	-	-	1,378	1,378	2,756	0.0%	-	-	-	1,378	1,378	2,756	0.0%
CLEAN WATER PARTNERSHIP GRANTS	2,167	2,167	4,334	(215)	(215)	(430)	1,952	1,952	3,904	-9.9%	(2,167)	(2,167)	(4,334)	-	-	-	-100.0%
COUNTY FEEDLOT GRANT PRGM	1,959	1,959	3,918	-	-	-	1,959	1,959	3,918	0.0%	(294)	(294)	(588)	1,665	1,665	3,330	-15.0%
WILD RICE SULFATE TOXICITY TES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	-	-	-	-	-	-	-
Program Total	6,168	6,168	12,336	996	(504)	492	7,164	5,664	12,828	4.0%	(3,125)	(3,125)	(6,250)	3,043	3,043	6,086	-50.7%
LAND																	
ENV HEALTH & BIOMONITORING	435	435	870	-	-	-	435	435	870	0.0%	(435)	(435)	(870)	-	-	-	-100.0%
ENVIRONMENTAL ASST CROSSMEDIA																	
MULTIMEDIA PROGRAM OPERATIONS	689	689	1,378	(350)	(350)	(700)	339	339	678	-50.8%	(689)	(689)	(1,378)	-	-	-	-100.0%
ENVIRONMENTAL QUALITY BOARD-GF	-	-	-	151	151	302	151	151	302	-	-	-	-	-	-	-	-
Program Total	689	689	1,378	(199)	(199)	(398)	490	490	980	-28.9%	(689)	(689)	(1,378)	-	-	-	-100.0%
ADMINISTRATIVE SUPPORT																	
ADMINISTRATIVE SUPPORT OPERATI	1,216	1,216	2,432	-	-	-	1,216	1,216	2,432	0.0%	(1,216)	(1,216)	(2,432)	-	-	-	-100.0%
PCA Grand Total	8,508	8,508	17,016	797	(703)	94	9,305	7,805	17,110	0.6%	(5,465)	(5,465)	(10,930)	3,043	3,043	6,086	-64.2%

NATURAL RESOURCES DEPT																	
(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
LAND AND MINERALS RESOURCE MGT																	
PAYMENTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	-	NA
CON CON AREAS MARSHALL COUNTY	18	14	32	-	-	-	18	14	32	0.0%	-	-	-	18	14	32	-
LANDS & MINERALS MGMT-GEN	2,842	2,842	5,684	-	-	-	2,842	2,842	5,684	0.0%	(461)	(461)	(922)	2,381	2,381	4,762	-16.2%
MINERAL COOP ENV RESEARCH	80	80	160	-	-	-	80	80	160	0.0%	(12)	(12)	(24)	68	68	136	-15.0%
CON-IRON ORE COOPERATIVE AGREE	60	60	120	-	-	-	60	60	120	0.0%	(9)	(9)	(18)	51	51	102	-15.0%
Program Total	3,000	2,996	5,996	-	-	-	3,000	2,996	5,996	0.0%	(482)	(482)	(964)	2,518	2,514	5,032	-16.1%
ECOLOGICAL AND WATER RESOURCES																	
ECOLOGICAL RESOURCES GEN	3,839	3,839	7,678	(320)	(320)	(640)	3,519	3,519	7,038	-8.3%	(1,344)	(1,344)	(2,688)	2,495	2,495	4,990	-35.0%
HARMFUL INVASIVE SPECIES	2,024	2,024	4,048	(350)	(350)	(700)	1,674	1,674	3,348	-17.3%	(350)	(350)	(700)	1,674	1,674	3,348	-17.3% Govs
WATERS RESOURCES MANAGEMENT	10,294	10,294	20,588	(185)	(185)	(370)	10,109	10,109	20,218	-1.8%	(2,999)	(2,999)	(5,998)	7,295	7,295	14,590	-29.1%
Water fee \$ to NR fund	-	-	-	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	NA	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	NA
MISSISSIPPI HEADWTRS GRANT	53	53	106	(53)	(53)	(106)	-	-	-	-100.0%	(53)	(53)	(106)	-	-	-	-100.0%
LEECH LAKE BAND GRANT	5	5	10	(5)	(5)	(10)	-	-	-	-100.0%	(5)	(5)	(10)	-	-	-	-100.0%
WATERS-RING DIKES	125	125	250	(75)	(75)	(150)	50	50	100	-60.0%	(125)	(125)	(250)	-	-	-	-100.0%
RED RIVER FLOOD DAMAGE GRANTS	264	264	528	(138)	(138)	(276)	126	126	252	-52.3%	-	-	-	264	264	528	0.0%
Program Total	16,604	16,604	33,208	(6,126)	(6,126)	(12,252)	10,478	10,478	20,956	-36.9%	(9,876)	(9,876)	(19,752)	6,728	6,728	13,456	-59.5%
FOREST MANAGEMENT																	
FOREST MANAGEMENT	13,905	13,905	27,810	(2,630)	(2,625)	(5,255)	11,275	11,280	22,555	-18.9%	(4,026)	(4,026)	(8,052)	9,879	9,879	19,758	-29.0%
MINN FOREST RESOURCES COUNCIL	707	707	1,414	(125)	(125)	(250)	582	582	1,164	-17.7%	(127)	(127)	(254)	580	580	1,160	-18.0%
EMERGENCY FIRE FIGHTING ACCT	7,145	7,145	14,290	-	-	-	7,145	7,145	14,290	0.0%	-	-	-	7,145	7,145	14,290	0.0%
FOR-EMERGENCY FIRE-OPEN	13,000	13,000	26,000	-	-	-	13,000	13,000	26,000	0.0%	-	-	-	13,000	13,000	26,000	0.0%
FORESTRY FORIST	333	333	666	-	-	-	333	333	666	0.0%	(83)	(83)	(166)	250	250	500	-24.9%
FOREST INVENTORY FORMAT UOFM	197	197	394	(197)	(197)	(394)	-	-	-	-100.0%	(197)	(197)	(394)	-	-	-	-100.0%

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Program Total	35,287	35,287	70,574	(2,952)	(2,947)	(5,899)	32,335	32,340	64,675	-8.4%	(4,433)	(4,433)	(8,866)	30,854	30,854	61,708	-12.6%
PARKS AND TRAILS MANAGEMENT																	
PAT PARKS & RECREATION MGMT	18,641	18,641	37,282	(1,144)	(1,149)	(2,293)	17,497	17,492	34,989	-6.2%	(2,141)	(2,141)	(4,282)	16,500	16,500	33,000	-11.5%
Forest campground fee \$ to NR				(195)	(200)	(395)	(195)	(200)	(395)	NA	(195)	(200)	(395)	(195)	(200)	(395)	NA
PAT TRAILS & WATERWAYS MGMT	1,830	1,830	3,660	-	-	-	1,830	1,830	3,660	0.0%	-	-	-	1,830	1,830	3,660	0.0%
Program Total	20,471	20,471	40,942	(1,339)	(1,349)	(2,688)	19,132	19,122	38,254	-6.6%	(2,336)	(2,341)	(4,677)	18,135	18,130	36,265	-11.4%
Fish and Wildlife																	
WL HEALTH - BOVINE TB	-	-	-	975	975	1,950	975	975	1,950	NA	-	-	-	-	-	-	-25.0%
F&W-PRAIRIE WETLANDS-GEN	262	262	524	(60)	(60)	(120)	202	202	404	-22.9%	(63)	(63)	(126)	199	199	398	-24.0%
LEECH LAKE RESERVATION PYMNTS	2,494	2,494	4,988	-	-	-	2,494	2,494	4,988	0.0%	-	-	-	2,494	2,494	4,988	0.0%
1854 INDIAN TREATY PAYMENTS	5,098	5,188	10,286	-	-	-	5,098	5,188	10,286	0.0%	-	-	-	5,098	5,188	10,286	0.0%
PUBLIC HUNTING GROUNDS	223	226	449	-	-	-	223	226	449	0.0%	-	-	-	223	226	449	0.0%
Program Total	8,077	8,170	16,247	915	915	1,830	8,992	9,085	18,077	11.3%	(63)	(63)	(126)	8,014	8,107	16,121	-0.8%
ENFORCEMENT NR LAWS & RULES																	
ENFORCEMENT GEN	2,216	2,216	4,432	-	-	-	2,216	2,216	4,432	0.0%	-	-	-	2,216	2,216	4,432	0.0%
Program Total																	
OPERATIONS SUPPORT																	
OPERATIONS SUPPORT GEN	1,515	1,515	3,030	(634)	(634)	(1,268)	881	881	1,762	-41.8%	(634)	(634)	(1,268)	881	881	1,762	-41.8%
OMB-EQB GENETIC ENG ORGANISMS	7	7	14	-	-	-	7	7	14	0.0%	-	-	-	7	7	14	0.0%
Program Total	1,522	1,522	3,044	(634)	(634)	(1,268)	888	888	1,776	-41.7%	(634)	(634)	(1,268)	888	888	1,776	-41.7%
DNR Grand Total	87,177	87,266	174,443	(10,136)	(10,141)	(20,277)	77,041	77,125	154,166	-11.6%	(17,824)	(17,829)	(35,653)	69,353	69,437	138,790	

Adjusted -5.7%

MN CONSERVATION CORPS

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
MN Con Corps-Grand Total	455	455	910	-	-	-	455	455	910	0.0%	(155)	(300)	(455)	300	155	455	-50.0%

METROPOLITAN COUNCIL PARKS

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
Met Parks-Grand Total	3,570	3,570	7,140	(1,428)	(1,428)	(2,856)	2,142	2,142	4,284	-40.0%	(714)	(714)	(1,428)	2,856	2,856	5,712	-20.0%

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WATER & SOIL RESOURCES BOARD

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
LAND & WATER CONS. PROJECTS																	
COST SHARE COUNTY WEED MGMT	100	100	200	-	-	-	100	100	200	0.0%	(25)	(25)	(50)	75	75	150	-25.0%
COST SHARE VEG BUFFERS	713	713	1,426	(105)	(105)	(210)	608	608	1,216	-14.7%	(178)	(178)	(356)	535	535	1,070	-25.0%
COST SHARE WORK	118	118	236	-	-	-	118	118	236	0.0%	(30)	(30)	(60)	88	88	176	-25.4%
COST-SHARE FEEDLOTS	455	455	910	(455)	(455)	(910)	-	-	-	-100.0%	(114)	(114)	(228)	341	341	682	-25.1%
NATURAL RESOURCES BLOCK GRT	3,494	3,494	6,988	-	-	-	3,494	3,494	6,988	0.0%	(525)	(525)	(1,050)	2,969	2,969	5,938	-15.0%
Program Total	4,880	4,880	9,760	(560)	(560)	(1,120)	4,320	4,320	8,640	-11.5%	(872)	(872)	(1,744)	4,008	4,008	8,016	-17.9%
RESOURCE PLANNING & DELIVERY																	
FLOOD PLAIN MANAGEMENT	120	120	240	(120)	(120)	(240)	-	-	-	-100.0%	-	-	-	120	120	240	0.0%
MN RIVER JPB	84	84	168	(84)	(84)	(168)	-	-	-	-100.0%	(84)	(84)	(168)	-	-	-	-100.0%
RED RIVER BASIN BOARD	84	84	168	(84)	(84)	(168)	-	-	-	-100.0%	-	-	-	84	84	168	0.0%
SWCD SERVICES GRANT	3,185	3,185	6,370	-	-	-	3,185	3,185	6,370	0.0%	(478)	(478)	(956)	2,707	2,707	5,414	-15.0%
Program Total	3,473	3,473	6,946	(288)	(288)	(576)	3,185	3,185	6,370	-8.3%	(562)	(562)	(1,124)	2,911	2,911	5,822	-16.2%
RESOURCE PROTECTION RULES/LAWS																	
COST SHARE WORK	892	892	1,784	-	-	-	892	892	1,784	0.0%	(134)	(134)	(268)	758	758	1,516	-15.0%
DRAINAGE ASSESS-ADVISORY TEAM	195	195	390	-	-	-	195	195	390	0.0%	(29)	(29)	(58)	166	166	332	-14.9%
NATURAL RESOURCES BLOCK GRT	32	32	64	-	-	-	32	32	64	0.0%	(5)	(5)	(10)	27	27	54	-15.6%
WCA VIOLATIONS	100	100	200	(100)	(100)	(200)	-	-	-	-100.0%	(100)	(100)	(200)	-	-	-	-100.0%
WCA DNR VIOLATIONS	100	100	200	(100)	(100)	(200)	-	-	-	-100.0%	(100)	(100)	(200)	-	-	-	-100.0%
WCA OVERSIGHT	454	454	908	-	-	-	454	454	908	0.0%	(68)	(68)	(136)	386	386	772	-15.0%
WCA MONITORING	60	60	120	-	-	-	60	60	120	0.0%	(9)	(9)	(18)	51	51	102	-15.0%
Program Total	1,833	1,833	3,666	(200)	(200)	(400)	1,633	1,633	3,266	-10.9%	(445)	(445)	(890)	1,388	1,388	2,776	-24.3%
BOARD ADMIN & AGENCY OPS																	
BWSR/ADMINISTRATION	3,794	3,794	7,588	(190)	(190)	(380)	3,604	3,604	7,208	-5.0%	(569)	(569)	(1,138)	3,225	3,225	6,450	-15.0%
BWSR Grand Total	13,980	13,980	27,960	(1,238)	(1,238)	(2,476)	12,742	12,742	25,484	-8.9%	(2,448)	(2,448)	(4,896)	11,532	11,532	23,064	-17.5%

MN ZOO

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
mn zoo-Grand Total	6,231	6,231	12,462	(312)	(312)	(624)	5,919	5,919	11,838	-5.0%	(624)	(624)	(1,248)	5,607	5,607	11,214	-10.0%

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COMMERCE DEPT

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	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
FINANCIAL INSTITUTIONS																	
FINANCIAL EXAMINATIONS	6,636	6,636	13,272	-	-	-	6,636	6,636	13,272	0.0%	-	-	-	6,636	6,636	13,272	
MORT ORIG INDIV LICENSE	138	142	280	-	-	-	138	142	280	0.0%	-	-	-	138	142	280	
	6,774	6,778	13,552	-	-	-	6,774	6,778	13,552	0.0%	-	-	-	6,774	6,778	13,552	0.0%
ADMINISTRATIVE SERVICES																	
ADMINISTRATIVE SERVICES	4,076	4,076	8,152	(204)	(204)	(408)	3,872	3,872	7,744	-5.0%	(611)	(611)	(1,222)	3,465	3,465	6,930	-15.0%
MARKET ASSURANCE																	
MARKET ASSURANCE	6,322	6,322	12,644	(158)	(154)	(312)	6,164	6,168	12,332	-2.5%	(820)	(820)	(1,640)	5,502	5,502	11,004	-13.0%
APPRAISAL MGMT COMP	119	123	242	(119)	(123)	(242)	-	-	-	-100.0%	(121)	(121)	(242)	(2)	2	-	-100.0%
PORTABLE ELECTRONICS	39	39	78	(39)	(39)	(78)	-	-	-	-100.0%	(39)	(39)	(78)	-	-	-	-100.0%
	6,480	6,484	12,964	(316)	(316)	(632)	6,164	6,168	12,332	-4.9%	(980)	(980)	(1,960)	5,500	5,504	11,004	-15.1%
TELECOMMUNICATIONS																	
TELECOMMUNICATIONS	1,010	1,010	2,020	-	-	-	1,010	1,010	2,020	0.0%	-	-	-	1,010	1,010	2,020	
OFFICE OF ENERGY SECURITY																	
OFFICE OF ENERGY SECURITY	2,990	2,990	5,980	265	265	530	3,255	3,255	6,510	8.9%	-	-	-	2,990	2,990	5,980	0.0%
COMMERCE Dept-Grand total	21,330	21,338	42,668	(255)	(255)	(510)	21,075	21,083	42,158	-1.2%	(1,591)	(1,591)	(3,182)	19,739	19,747	39,486	-7.5%

PUBLIC UTILITIES COMMISSION

(\$'s in thousands) Program/Appropriation	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
PUC-Grand Total	5,432	5,432	10,864	750	750	1,500	6,182	6,182	12,364	13.8%	-	-	-	5,432	5,432	10,864	0.0%

Revenue, transfers, adjustments

Agency/item	Base Budget			Gov's Changes			Gov's Recs			%change from base	House Changes			House recs			%change from base
	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	
DNR-Waters Fee \$ to NR fund				(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	
DNR-Forestry nursery sold																	
DNR- Forest Campgrounds fee \$ to NR fund				(195)	(200)	(395)	(195)	(200)	(395)		(195)	(200)	(395)	(195)	(200)	(395)	
Env totals				(5,195)	(5,200)	(10,395)	(5,195)	(5,200)	(10,395)		(5,195)	(5,200)	(10,395)	(5,195)	(5,200)	(10,395)	
Commerce-assessments				750	750	1,500	750	750	1,500		-	-	-	-	-	-	
Assigned Risk account transfer														15,000	15,000	15,000	
SR transfers to gen fund														3,000	3,000	3,000	
PCA-assessments				265	265	530	265	265	530		-	-	-	-	-	-	
Energy totals				1,015	1,015	2,030	1,015	1,015	2,030		-	18,000	18,000	-	18,000	18,000	

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Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
3	Environment: Article X																											
4	Pollution Control Agency																											
5	Water Program																											
6		GEN		6,168	6,168	12,336		6,168	6,168	12,336		6,168	6,168	12,336		6,168	6,168	12,336		6,168	6,168	12,336		6,168	6,168	12,336		
7		SGSR		48	48	96		48	48	96		48	48	96		48	48	96		48	48	96		48	48	96		
8		ENV		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		
9		CFW		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
10		ENV-Trust		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
11		CWRF		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		
12		Misc-SR		25	-	25		-	-	-		25	-	25		-	-	-		25	-	25		-	-	-		
13		FED		6,349	5,269	11,618		5,269	5,269	10,538		6,349	5,269	11,618		5,269	5,269	10,538		6,349	5,269	11,618		5,269	5,269	10,538		
14		FED-Stim		148	-	148		-	-	-		148	-	148		-	-	-		148	-	148		-	-	-		
15		ENV-Stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
16																												
17		total base		35,427	34,174	69,601		34,174	34,174	68,348		35,427	34,174	69,601		34,174	34,174	68,348		35,427	34,174	69,601		34,174	34,174	68,348		
18	Change Items																											
19		general fund reductions	GEN									(504)	(504)	(1,008)		(504)	(504)	(1,008)		(3,125)	(3,125)	(6,250)		(3,125)	(3,125)	(6,250)		
20																												
21																												
22																												
23		Wild Rice Sulfate toxicity testing	GEN									1,500		1,500														
24																												
25		Place holder	ENV																									
26																												
27		Wastewater Cert. And Exam	SGSR									27	27	54		27	27	54		27	27	54		27	27	54		
28																												
29																												
30		Water-totals																										
31			GEN	6,168	6,168	12,336		6,168	6,168	12,336		7,164	5,664	12,828		5,664	5,664	11,328		3,043	3,043	6,086		3,043	3,043	6,086		
32			SGSR	48	48	96		48	48	96		75	75	150		75	75	150		75	75	150		75	75	150		
33			ENV	18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		18,616	18,616	37,232		
34			CFW	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
35			ENV-Trust	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
36		Total-direct appropriations		24,832	24,832	49,664		24,832	24,832	49,664		25,855	24,355	50,210		24,355	24,355	48,710		21,734	21,734	43,468		21,734	21,734	43,468		
37			CWRF	4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		
38			Misc-SR	25	-	25		-	-	-		25	-	25		-	-	-		25	-	25		-	-	-		
39			FED	6,349	5,269	11,618		5,269	5,269	10,538		6,349	5,269	11,618		5,269	5,269	10,538		6,349	5,269	11,618		5,269	5,269	10,538		
40			FED-Stim	148	-	148		-	-	-		148	-	148		-	-	-		148	-	148		-	-	-		
41			ENV-Stat	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
42		Total		35,427	34,174	69,601		34,174	34,174	68,348		36,450	33,697	70,147		33,697	33,697	67,394		32,329	31,076	63,405		31,076	31,076	62,152		
43						69,601				68,348				70,147				67,394				63,405				62,152		
44		Air Program																										
45			ENV	12,131	12,131	24,262		12,131	12,131	24,262		12,131	12,131	24,262		12,131	12,131	24,262		12,131	12,131	24,262		12,131	12,131	24,262		
46			Misc-SR	161	161	322		161	161	322		161	161	322		161	161	322		161	161	322		161	161	322		
47			FED	1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		
48			ENV-stat	217	217	434		217	217	434		217	217	434		217	217	434		217	217	434		217	217	434		
49		total base		14,061	14,061	28,122		14,061	14,061	28,122		14,061	14,061	28,122		14,061	14,061	28,122		14,061	14,061	28,122		14,061	14,061	28,122		
50	Change Items																											
51		Air program increase	ENV									166	335	501		335	335	670		166	335	501		335	335	670		
52																												
53																												
54		Air Program-totals																										
55			ENV	12,131	12,131	24,262		12,131	12,131	24,262		12,297	12,466	24,763		12,466	12,466	24,932		12,297	12,466	24,763		12,466	12,466	24,932		
56		Total-direct appropriations		12,131	12,131	24,262		12,131	12,131	24,262		12,297	12,466	24,763		12,466	12,466	24,932		12,297	12,466	24,763		12,466	12,466	24,932		
57			Misc-SR	161	161	322		161	161	322		161	161	322		161	161	322		161	161	322		161	161	322		
58			FED	1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		1,552	1,552	3,104		

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
59		ENV-stat		217	217	434		217	217	434		217	217	434		217	217	434		217	217	434		217	217	434	
60	Total			14,061	14,061	28,122		14,061	14,061	28,122		14,227	14,396	28,623		14,396	14,396	28,792		14,227	14,396	28,623		14,396	14,396	28,792	
61						28,122				28,122				28,623				28,792				28,623				28,792	
62																											
63	Land Program																										
64		GEN		435	435	870		435	435	870		435	435	870		435	435	870		435	435	870		435	435	870	
65		ENV		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832	
66		REMED		11,086	7,470	18,556		7,351	7,351	14,702		11,086	7,470	18,556		7,470	7,470	14,940		11,086	7,470	18,556		7,470	7,470	14,940	
67		Misc-SR		453	453	906		453	453	906		453	453	906		453	453	906		453	453	906		453	453	906	
68		FED		3,939	3,776	7,715		3,776	3,776	7,552		3,939	3,776	7,715		3,776	3,776	7,552		3,939	3,776	7,715		3,776	3,776	7,552	
69		FED-Stim		500	-	500		-	-	-		500	-	500		-	-	-		500	-	500		-	-	-	
70		REMED-stat		22,698	17,417	40,115		17,417	17,417	34,834		22,698	17,417	40,115		17,417	17,417	34,834		22,698	17,417	40,115		17,417	17,417	34,834	
71		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
72	total base			46,027	36,467	82,494		36,348	36,348	72,696		46,027	36,467	82,494		36,467	36,467	72,934		46,027	36,467	82,494		36,467	36,467	72,934	
73																											
74	Change Items																										
75	Land Program operations	GEN																		(435)	(435)	(870)		(435)	(435)	(870)	
76																											
77	Envir fund redirection	ENV																									
78																											
79	VIC Reduction	REM										(590)	(590)	(1,180)		(590)	(590)	(1,180)		(590)	(590)	(1,180)		(590)	(590)	(1,180)	
80	Petro Remdiation Program	REM											3,616	3,616		3,616	3,616	7,232			3,616	3,616		3,616	3,616	7,232	
81																											
82	CL financial assurance	Misc-SR										10	10	20		10	10	20		10	10	20		10	10	20	
83																											
84	Land Program-totals																										
85		GEN		435	435	870		435	435	870		435	435	870		435	435	870		-	-	-		-	-	-	
86		ENV		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832		6,916	6,916	13,832	
87		REMED		11,086	7,470	18,556		7,351	7,351	14,702		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992	
88	Total-direct appropriations			18,437	14,821	33,258		14,702	14,702	29,404		17,847	17,847	35,694		17,847	17,847	35,694		17,412	17,412	34,824		17,412	17,412	34,824	
89		Misc-SR		453	453	906		453	453	906		463	463	906		463	463	906		463	463	906		463	463	906	
90		FED		3,939	3,776	7,715		3,776	3,776	7,552		3,939	3,776	7,735		3,776	3,776	7,552		3,939	3,776	7,715		3,776	3,776	7,552	
91		FED-Stim		500	-	500		-	-	-		500	-	500		-	-	-		500	-	500		-	-	-	
92		REMED-stat		22,698	17,417	40,115		17,417	17,417	34,834		22,698	17,417	40,115		17,417	17,417	34,834		22,698	17,417	40,115		17,417	17,417	34,834	
93		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
94	Total			46,027	36,467	82,494		36,348	36,348	72,696		45,447	39,503	84,950		39,503	39,503	78,986		45,012	39,068	84,060		39,068	39,068	78,116	
95						82,494				72,696				84,950				79,006				84,080				78,136	
96																											
97	Environmental Assistance and Cross-media Program																										
98		GEN		689	689	1,378		689	689	1,378		689	689	1,378		689	689	1,378		689	689	1,378		689	689	1,378	
99		ENV		24,470	24,470	48,940		24,470	24,470	48,940		24,470	24,470	48,940		24,470	24,470	48,940		24,470	24,470	48,940		24,470	24,470	48,940	
100		Misc-SR		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102	
101		FED		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250	
102		FED-Stim		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
103		ENV-stat		2,129	2,129	4,258		2,129	2,129	4,258		2,129	2,129	4,258		2,129	2,129	4,258		2,129	2,129	4,258		2,129	2,129	4,258	
104		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
105	total base			43,464	43,464	86,928		43,464	43,464	86,928		43,464	43,464	86,928		43,464	43,464	86,928		43,464	43,464	86,928		43,464	43,464	86,928	
106																											
107	Change Items																										
108	General fund reduction	GEN										(350)	(350)	(700)		(350)	(350)	(700)		(689)	(689)	(1,378)		(689)	(689)	(1,378)	
109	EQB transfer to MPCA	GEN										151	151	302		151	151	302		-	-	-		-	-	-	
110																											
111	EQB transfer to MPCA	ENV										75	75	150		75	75	150		-	-	-		-	-	-	
112	E-Waste	ENV																			315	315					
113																											
114	E-Waste	ENV-stat										315	315	630		315											

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Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)				Forecast Base(Feb. 2011)				Governor's request				Governor's request				House				House			
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
171																											

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR			
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House														
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15				
172																														
173	Natural Resources Department																													
174																														
175	Land and Minerals Resource Management Program(PILT removed)																													
177		GEN		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964
178		NR		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722
179		G&F		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804
180		PS		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400
181		GEN-open		18	14	32		14	14	28		18	14	32		14	14	28		18	14	32		14	14	28		14	14	28
182		NR-Open		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46
183		NR-stat		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260
184		Misc. SR-stat		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,812	1,812	3,624
185		FED		838	-	838		-	-	-		838	-	838		-	-	-		838	-	838		-	-	-		-	-	-
186		Misc Ag		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6
187		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
188		PS-stat		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8
189		total base		12,641	11,931	24,572		11,931	11,931	23,862		12,641	11,931	24,572		11,931	11,931	23,862		12,641	11,931	24,572		11,931	11,931	23,862		11,931	11,931	23,862
190																														
191	Change Items																													
192		GEN																		(482)	(482)	(964)		(482)	(482)	(964)		(482)	(482)	(964)
193																														
194		NR										(344)	(344)	(688)		(344)	(344)	(688)												
195																														
196		NR-stat										344	344	688		344	344	688												
197																														
198																														
199	Lands and Minerals Resource Management Program-totals																													
200		ENV-Trust																												
201		GEN		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,500	2,500	5,000		2,500	2,500	5,000		2,500	2,500	5,000
202		NR		4,861	4,861	9,722		4,861	4,861	9,722		4,517	4,517	9,034		4,517	4,517	9,034		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722
203		G&F		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804
204		PS		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400
205		Total-direct appropriations		9,445	9,445	18,890		9,445	9,445	18,890		9,101	9,101	18,202		9,101	9,101	18,202		8,963	8,963	17,926		8,963	8,963	17,926		8,963	8,963	17,926
206		GEN-open		18	14	32		14	14	28		18	14	32		14	14	28		18	14	32		14	14	28		14	14	28
207		NR-Open		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46
208		NR-stat		630	630	1,260		630	630	1,260		974	974	1,948		974	974	1,948		630	630	1,260		630	630	1,260		630	630	1,260
209		Misc. SR-stat		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,812	1,812	3,624
210		FED		838	-	838		-	-	-		838	-	838		-	-	-		838	-	838		-	-	-		-	-	-
211		Misc Ag		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6
212		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
213		PS-stat		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8
214		Total		12,641	11,931	24,572		11,931	11,931	23,862		12,641	11,931	24,572		11,931	11,931	23,862		12,159	11,449	23,608		11,449	11,449	22,898		11,449	11,449	22,898
215						24,572				23,862				24,572				23,862				23,608				22,898				22,898
216	Ecological and Water Resources Management Program																													
218		GEN		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208
219		NR		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672
220		G&F		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398
221		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
222		CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
223		NR-Open		22	22	44		22	22	44		22	22	44		22	22	44		22	22	44		22	22	44		22	22	44
224		NR-Stat		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54
225		Misc. SR-stat		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760
226		FED		6,143	4,502	10,645		4,502	4,502	9,004		6,143	4,502	10,645		4,502	4,502	9,004		6,143	4,502	10,645		4,502	4,502	9,004		4,502	4,502	

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House											
2	Agency/program/changes	Fund	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15							
230	total base		37,065	35,424	72,489	35,424	35,424	70,848	37,065	35,424	72,489	35,424	35,424	70,848	37,065	35,424	72,489	35,424	35,424	70,848							
231																											
232	Change Items																										
233	General fund reduction	GEN							(1,126)	(1,126)	(2,252)	(1,126)	(1,126)	(2,252)	(4,876)	(4,876)	(9,752)	(4,876)	(4,876)	(9,752)							
234	WM account fund transfer	GEN							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)							
235																											
236	Aquatic Invasive Species	NR							3,900	4,000	7,900	4,000	4,000	8,000	-	-	-	-	-	-							
237	Recreational Water levels	NR							500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000							
238	ATV funding	NR													(156)	(156)	(312)	(156)	(156)	(312)							
239	WM account fund transfer	NR													5,000	5,000	10,000	5,000	5,000	10,000							
240																											
241	Water Management account	NR-Stat							5,000	5,000	10,000	5,000	5,000	10,000	-	-	-	-	-	-							
242																											
243																											
244	Ecological and Water Resources Management Program-Totals																										
245		ENV-Trust																									
246		GEN	16,604	16,604	33,208	16,604	16,604	33,208	10,478	10,478	20,956	10,478	10,478	20,956	6,728	6,728	13,456	6,728	6,728	13,456							
247		NR	4,336	4,336	8,672	4,336	4,336	8,672	8,736	8,836	17,572	8,836	8,836	17,672	9,680	9,680	19,360	9,680	9,680	19,360							
248		G&F	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398							
249		OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
250		CWF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
251	Total-direct appropriations		24,639	24,639	49,278	24,639	24,639	49,278	22,913	23,013	45,926	23,013	23,013	46,026	20,107	20,107	40,214	20,107	20,107	40,214							
252		NR-Open	22	22	44	22	22	44	22	22	44	22	22	44	22	22	44	22	22	44							
253		NR-stat	27	27	54	27	27	54	5,027	5,027	10,054	5,027	5,027	10,054	27	27	54	27	27	54							
254		Misc.SR-stat	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760							
255		FED	6,143	4,502	10,645	4,502	4,502	9,004	6,143	4,502	10,645	4,502	4,502	9,004	6,143	4,502	10,645	4,502	4,502	9,004							
256		REM	381	381	762	381	381	762	381	381	762	381	381	762	381	381	762	381	381	762							
257		RIM	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824							
258		GIFT	61	61	122	61	61	122	61	61	122	61	61	122	61	61	122	61	61	122							
259	Total		37,065	35,424	72,489	35,424	35,424	70,848	40,339	38,798	79,137	38,798	38,798	77,596	32,533	30,892	63,425	30,892	30,892	61,784							
260					72,489			70,848			79,137			77,596			63,425			61,784							
261	Forest Management Program																										
263		GEN	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574							
264		NR	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186							
265		G&F	264	264	528	264	264	528	264	264	528	264	264	528	264	264	528	264	264	528							
266		OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
267		GEN-open	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000							
268		NR-open	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130							
269		NR-stat	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436							
270		Misc.SR-stat	8,648	8,708	17,356	8,708	8,708	17,416	8,648	8,708	17,356	8,708	8,708	17,416	8,648	8,708	17,356	8,708	8,708	17,416							
271		FED	14,233	7,640	21,873	7,640	7,640	15,280	14,233	7,640	21,873	7,640	7,640	15,280	14,233	7,640	21,873	7,640	7,640	15,280							
272		GIFT	27	27	54	27	27	54	27	27	54	27	27	54	27	27	54	27	27	54							
273	total base		71,835	65,302	137,137	65,302	65,302	130,604	71,835	65,302	137,137	65,302	65,302	130,604	71,835	65,302	137,137	65,302	65,302	130,604							
274																											
275	Change Items																										
276	General Fund Reduction	GEN							(3,147)	(3,147)	(6,294)	(3,147)	(3,147)	(6,294)	(4,433)	(4,433)	(8,866)	(4,433)	(4,433)	(8,866)							
277																											
278	Maint of Min-Maint Forest Roa	NR							200	200	400	200	200	400	-	-	-	-	-	-							
279	SFL management fund shift	NR							(11,093)	(11,093)	(22,186)	(11,093)	(11,093)	(22,186)	-	-	-	-	-	-							
280	STL Management increase	NR													2,000	2,000	4,000	2,000	2,000	4,000							
281																											
282	Native Plant Community Map	G&F							1,000	1,000	2,000	-	-	-	-	-	-	-	-	-							
283																											
284	SFL management fund shift	NR-stat							11,093	11,093	22,186	11,093	11,093	22,186	-	-	-	-	-	-							
285	STL Management increase	NR-stat							2,000	2,000	4,000	2,000	2,000	4,000	-	-	-	-	-	-							
286	Forest Easement stewardship	NR-stat							30	30	60	30	30	60	-	-	-	-	-	-							

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House											
2	Agency/program/changes	Fund	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15							
344		NR-stat	711	846	1,557	846	846	1,692	12,276	12,416	24,692	12,416	12,416	24,832	906	1,046	1,952	1,046	1,046	2,092							
345		Misc.SR-stat	6,729	6,905	13,634	6,905	6,905	13,810	6,729	6,905	13,634	6,905	6,905	13,810	6,729	6,905	13,634	6,905	6,905	13,810							
346		FED	4,500	3,800	8,300	3,800	3,800	7,600	4,500	3,800	8,300	3,800	3,800	7,600	4,500	3,800	8,300	3,800	3,800	7,600							
347		FED-Stim	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
348		GIFT	177	177	354	177	177	354	177	177	354	177	177	354	177	177	354	177	177	354							
349		Total	78,362	77,973	156,335	77,973	77,973	155,946	80,163	79,774	159,937	79,674	79,674	159,348	78,971	78,582	157,553	78,482	78,482	156,964							
350					156,335			155,946			159,937			159,348			157,553			156,964							
351	Fish & Wildlife Management Program																										
353		GEN	262	262	524	262	262	524	262	262	524	262	262	524	262	262	524	262	262	524							
354		NR	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798							
355		G&F	64,408	64,408	128,816	64,408	64,408	128,816	64,408	64,408	128,816	64,408	64,408	128,816	64,408	64,408	128,816	64,408	64,408	128,816							
356		OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
357		CWF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
358		GEN-open	7,815	7,908	15,723	7,908	7,908	15,816	7,815	7,908	15,723	7,908	7,908	15,816	7,815	7,908	15,723	7,908	7,908	15,816							
359		G&F-OP	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586							
360		GEN-stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
361		NR-stat	1,211	1,216	2,427	1,216	1,216	2,432	1,211	1,216	2,427	1,216	1,216	2,432	1,211	1,216	2,427	1,216	1,216	2,432							
362		Misc.SR-stat	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564							
363		G&F stat	3,504	3,513	7,017	3,513	3,513	7,026	3,504	3,513	7,017	3,513	3,513	7,026	3,504	3,513	7,017	3,513	3,513	7,026							
364		FED	3,796	990	4,786	990	990	1,980	3,796	990	4,786	990	990	1,980	3,796	990	4,786	990	990	1,980							
365		RIM	3,478	3,479	6,957	3,479	3,479	6,958	3,478	3,479	6,957	3,479	3,479	6,958	3,478	3,479	6,957	3,479	3,479	6,958							
366		GIFT	210	210	420	210	210	420	210	210	420	210	210	420	210	210	420	210	210	420							
367		total base	89,658	86,960	176,618	86,960	86,960	173,920	89,658	86,960	176,618	86,960	86,960	173,920	89,658	86,960	176,618	86,960	86,960	173,920							
368																											
369	Change Items																										
370		General Fund Reduction							(60)	(60)	(120)	(60)	(60)	(120)	(63)	(63)	(126)	(63)	(63)	(126)							
371		Wildlife Health							975	975	1,950	-	-	-	-	-	-	-	-	-							
372																											
373		Hunting and Fishing increases							4,908	6,155	11,063	6,155	6,155	12,310	-	-	-	-	-	-							
374		Dedicated Accounts shift							(5,817)	(5,817)	(11,634)	(5,817)	(5,817)	(11,634)	(5,817)	(5,817)	(11,634)	(5,817)	(5,817)	(11,634)							
375		Dedicated Accounts reduction							(528)	(528)	(1,056)	(528)	(528)	(1,056)	(528)	(528)	(1,056)	(528)	(528)	(1,056)							
376		Lamprey Pass							600	-	600	-	-	-	600	-	600	-	-	-							
377																											
378		Dedicated Accounts shift							5,817	5,817	11,634	5,817	5,817	11,634	5,817	5,817	11,634	5,817	5,817	11,634							
379																											
380	Fish & Wildlife Management Program-Totals																										
381		ENV-Tr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
382		GEN	262	262	524	262	262	524	1,177	1,177	2,354	202	202	404	199	199	398	199	199	398							
383		NR	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798							
384		G&F	64,408	64,408	128,816	64,408	64,408	128,816	63,571	64,218	127,789	64,218	64,218	128,436	58,663	58,063	116,726	58,063	58,063	116,126							
385		OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
386		CWF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
387		Total-direct appropriations	66,569	66,569	133,138	66,569	66,569	133,138	66,647	67,294	133,941	66,319	66,319	132,638	60,761	60,161	120,922	60,161	60,161	120,322							
388		GEN-open	7,815	7,908	15,723	7,908	7,908	15,816	7,815	7,908	15,723	7,908	7,908	15,816	7,815	7,908	15,723	7,908	7,908	15,816							
389		G&F-OP	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586							
390		GEN-stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
391		NR-stat	1,211	1,216	2,427	1,216	1,216	2,432	1,211	1,216	2,427	1,216	1,216	2,432	1,211	1,216	2,427	1,216	1,216	2,432							
392		Misc.SR-stat	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564							
393		G&F stat	3,504	3,513	7,017	3,513	3,513	7,026	9,321	9,330	18,651	9,330	9,330	18,660	9,321	9,330	18,651	9,330	9,330	18,660							
394		FED	3,796	990	4,786	990	990	1,980	3,796	990	4,786	990	990	1,980	3,796	990	4,786	990	990	1,980							
395		RIM	3,478	3,479	6,957	3,479	3,479	6,958	3,478	3,479	6,957	3,479	3,479	6,958	3,478	3,479	6,957	3,479	3,479	6,958							
396		GIFT	210	210	420	210	210	420	210	210	420	210	210	420	210	210	420	210	210	420							
397		Total	89,658	86,960	176,618	86,960	86,960	173,920	95,553	93,502	189,055	92,527	92,527	185,054	89,667	86,369	176,036	86,369	86,369	172,738							
398					176,618			173,920			189,055			185,054			176,036			172,738							
399																											
432																											

Environment, Energy and Natural Resources Finance

FY 2012-13

Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
433	Enforcement Program																										
434		GEN		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432	
435		NR		8,558	8,558	17,116		8,558	8,558	17,116		8,558	8,558	17,116		8,558	8,558	17,116		8,558	8,558	17,116		8,558	8,558	17,116	
436		G&F		20,054	20,054	40,108		20,054	20,054	40,108		20,054	20,054	40,108		20,054	20,054	40,108		20,054	20,054	40,108		20,054	20,054	40,108	
437		Remed		100	100	200		100	100	200		100	100	200		100	100	200		100	100	200		100	100	200	
438		NR-stat		55	55	110		55	55	110		55	55	110		55	55	110		55	55	110		55	55	110	
439		Misc.SR-stat		7	7	14		7	7	14		7	7	14		7	7	14		7	7	14		7	7	14	
440		G&F-stat		265	265	530		265	265	530		265	265	530		265	265	530		265	265	530		265	265	530	
441		FED		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086	
442		GIFT		15	15	30		15	15	30		15	15	30		15	15	30		15	15	30		15	15	30	
443		total base		32,313	32,313	64,626		32,313	32,313	64,626		32,313	32,313	64,626		32,313	32,313	64,626		32,313	32,313	64,626		32,313	32,313	64,626	
444																											
445	Change Items																										
446	<i>General fund reduction</i>	GEN																		-	-	-		-	-	-	
447																											
448	<i>Maint. Of Enforcement increa</i>	G&F										390	1,390	1,780		1,300	1,300	2,600		-	-	-		-	-	-	
449	<i>Hunting and Fishing fee incre</i>	G&F										1,534	3,206	4,740		3,206	3,206	6,412		-	-	-		-	-	-	
450																											
451	<i>Maint. Of Enforcement increa</i>	NR										290	1,033	1,323		1,033	1,033	2,066		-	-	-		-	-	-	
452																											
453	<i>Peace Officer Training Acct.</i>	G&F-stat										135	135	270		135	135	270		135	135	270		135	135	270	
454																											
455	<i>Maint. Of Enforcement increa</i>	NR-stat										240	143	383		143	143	286		-	-	-		-	-	-	
456																											
457	Enforcement Program-Totals																										
458		GEN		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432		2,216	2,216	4,432	
459		NR		8,558	8,558	17,116		8,558	8,558	17,116		8,848	9,591	18,439		9,591	9,591	19,182		8,558	8,558	17,116		8,558	8,558	17,116	
460		G&F		20,054	20,054	40,108		20,054	20,054	40,108		21,978	24,650	46,628		24,560	24,560	49,120		20,054	20,054	40,108		20,054	20,054	40,108	
461		Remed		100	100	200		100	100	200		100	100	200		100	100	200		100	100	200		100	100	200	
462	Total-direct appropriations			30,928	30,928	61,856		30,928	30,928	61,856		33,142	36,557	69,699		36,467	36,467	72,934		30,928	30,928	61,856		30,928	30,928	61,856	
463		NR-stat		55	55	110		55	55	110		295	198	493		198	198	396		55	55	110		55	55	110	
464		Misc.SR-stat		7	7	14		7	7	14		7	7	14		7	7	14		7	7	14		7	7	14	
465		G&F-stat		265	265	530		265	265	530		400	400	800		400	400	800		400	400	800		400	400	800	
466		FED		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086		1,043	1,043	2,086	
467		GIFT		15	15	30		15	15	30		15	15	30		15	15	30		15	15	30		15	15	30	
468		Total		32,313	32,313	64,626		32,313	32,313	64,626		34,902	38,220	73,122		38,130	38,130	76,260		32,448	32,448	64,896		32,448	32,448	64,896	
469						64,626				64,626				73,122				76,260				64,896				64,896	
470																											
471	Operations Support Program																										
473		GEN		1,522	1,522	3,044		1,522	1,522	3,044		1,522	1,522	3,044		1,522	1,522	3,044		1,522	1,522	3,044		1,522	1,522	3,044	
474		NR		481	481	962		481	481	962		481	481	962		481	481	962		481	481	962		481	481	962	
475		G&F		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882	
476		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
477		P&T		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
478		NR-open		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
479		GEN-stat		25	-	25		-	-	-		25	-	25		-	-	-		25	-	25		-	-	-	
480		NR-stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
481		Misc.SR-stat		643	482	1,125		482	482	964		643	482	1,125		482	482	964		643	482	1,125		482	482	964	
482		FED		3,637	1,850	5,487		1,850	1,850	3,700		3,637	1,850	5,487		1,850	1,850	3,700		3,637	1,850	5,487		1,850	1,850	3,700	
483		Remed		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
484		GIFT		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236	
485		total base		8,367	6,394	14,761		6,394	6,394	12,788		8,367	6,394	14,761		6,394	6,394	12,788		8,367	6,394	14,761		6,394	6,394	12,788	
486																											
487	Change Items																										
488	<i>General fund reduction</i>	GEN										(634)	(634)	(1,268)		(634)	(634)	(1,268)		(634)	(634)	(1,268)		(634)	(634)	(1,268)	
489																											

FY 2012-13

Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
490	General fund reduction	NR										324	324	648		324	324	648		-	-	-		-	-	-	
491																											
492	General fund reduction	NR-stat										310	310	620		310	310	620		-	-	-		-	-	-	
493																											
494	Operations Support Program-Totals																										
495		ENV-Trust		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
496		GEN		1,522	1,522	3,044		1,522	1,522	3,044		888	888	1,776		888	888	1,776		888	888	1,776		888	888	1,776	
497		NR		481	481	962		481	481	962		805	805	1,610		805	805	1,610		481	481	962		481	481	962	
498		G&F		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882	
499		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
500		P&T		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
501	Total-direct appropriations			2,944	2,944	5,888		2,944	2,944	5,888		2,634	2,634	5,268		2,634	2,634	5,268		2,310	2,310	4,620		2,310	2,310	4,620	
502		NR-open		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
503		GEN-stat		25	-	25		-	-	-		25	-	25		-	-	-		25	-	25		-	-	-	
504		NR-stat		-	-	-		-	-	-		310	310	620		310	310	620		-	-	-		-	-	-	
505		Misc.SR-stat		643	482	1,125		482	482	964		643	482	1,125		482	482	964		643	482	1,125		482	482	964	
506		FED		3,637	1,850	5,487		1,850	1,850	3,700		3,637	1,850	5,487		1,850	1,850	3,700		3,637	1,850	5,487		1,850	1,850	3,700	
507		Remed		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
508		GIFT		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236	
509	Total			8,367	6,394	14,761		6,394	6,394	12,788		8,367	6,394	14,761		6,394	6,394	12,788		7,733	5,760	13,493		5,760	5,760	11,520	
510						14,761				12,788				14,761				12,788				13,493				11,520	
511																											
513																											
514																											
515																											
516	Natural Resources Department-Totals																										
517		ENV-Trust		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
518		GEN		66,344	66,344	132,688		66,344	66,344	132,688		56,208	56,203	112,411		55,228	55,228	110,456		48,520	48,515	97,035		48,515	48,515	97,030	
519		MR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
520		NR		74,378	74,378	148,756		74,378	74,378	148,756		59,535	60,378	119,913		60,278	60,278	120,556		84,472	84,472	168,944		84,372	84,372	168,744	
521		G&F		92,962	92,962	185,924		92,962	92,962	185,924		95,049	98,368	193,417		97,278	97,278	194,556		87,217	86,617	173,834		86,617	86,617	173,234	
522		REMED		100	100	200		100	100	200		100	100	200		100	100	200		100	100	200		100	100	200	
523		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
524		CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
525		P&T		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
526		PS		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400	
527	Total-direct appropriations			233,984	233,984	467,968		233,984	233,984	467,968		211,092	215,249	426,341		213,084	213,084	426,168		220,509	219,904	440,413		219,804	219,804	439,608	
528		GEN-open		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844	
529		NR-OP		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080	
530		G&F-OP		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	
531		GEN-stat		25	-	25		-	-	-		25	-	25		-	-	-		25	-	25		-	-	-	
532		NR-stat		4,852	4,992	9,844		4,992	4,992	9,984		35,434	35,482	70,916		35,482	35,482	70,964		5,047	5,192	10,239		5,192	5,192	10,384	
533		Misc.SR-stat		23,869	24,076	47,945		24,076	24,076	48,152		23,869	24,076	47,945		24,076	24,076	48,152		23,869	24,076	47,945		24,076	24,076	48,152	
534		G&f-stat		3,769	3,778	7,547		3,778	3,778	7,556		9,721	9,730	19,451		9,730	9,730	19,460		9,721	9,730	19,451		9,730	9,730	19,460	
535		FED		34,190	19,825	54,015		19,825	19,825	39,650		34,190	19,825	54,015		19,825	19,825	39,650		34,190	19,825	54,015		19,825	19,825	39,650	
536		FED-Stim		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
537		REMED-stat		381	381	762		381	381	762		381	381	762		381	381	762		381	381	762		381	381	762	
538		RIM-stat		5,390	5,391	10,781		5,391	5,391	10,782		5,390	5,391	10,781		5,391	5,391	10,782		5,390	5,391	10,781		5,391	5,391	10,782	
539		AGENCY		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6	
540		GIFT		1,608	1,608	3,216		1,608	1,608	3,216		1,608	1,608	3,216		1,608	1,608	3,216		1,608	1,608	3,216		1,608	1,608	3,216	
541		PS-stat		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8	
542	Agency Total			330,241	316,297	646,538		316,297	316,297	632,594		343,883	334,004	677,887		331,839	331,839	663,678		322,913	308,369	631,282		308,269	308,269	616,538	
543						646,538				632,594				677,887				663,678				631,282				616,538	
549																											

FY 2012-13

Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
550	Met. Council-Parks & Water																											
551		GEN		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		
552		NR		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		
553		CWF																										
554		P&T																										
555	Total Base			8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		
556																												
557	Change Items																											
558	General fund reduction	GEN										(1,428)	(1,428)	(2,856)		(1,428)	(1,428)	(2,856)		(714)	(714)	(1,428)		(714)	(714)	(1,428)		
559																												
560	Lottery-in-lieu funding	NR																										
561																												
562																												
563	Met Council-Parks totals																											
564		GEN		3,570	3,570	7,140		3,570	3,570	7,140		2,142	2,142	4,284		2,142	2,142	4,284		2,856	2,856	5,712		2,856	2,856	5,712		
565		NR		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		
566		P&T																										
567		CWF																										
568	Agency Total			8,940	8,940	17,880		8,940	8,940	17,880		7,512	7,512	15,024		7,512	7,512	15,024		8,226	8,226	16,452		8,226	8,226	16,452		
569						17,880				17,880				15,024				15,024				16,452				16,452		
570																												
571	MN Conservation Corp																											
572		GEN		455	455	910		455	455	910		455	455	910		455	455	910		455	455	910		455	455	910		
573		NR		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		
574	Total Base			945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		
575																												
576	Change Items																											
577	General fund reduction	GEN																			(155)	(300)	(455)		(300)	(300)	(600)	
578																												
579	Natural Resources Fd reducti	NR																			-	-	-		-	-	-	
580																												
581																												
582	MN Conservation Corp Totals																											
583		GEN		455	455	910		455	455	910		455	455	910		455	455	910		300	155	455		155	155	310		
584		NR		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		
585	Total-direct appropriations			945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		790	645	1,435		645	645	1,290		
586						1,890				1,890				1,890				1,890				1,435				1,290		
587	Board of Water and Soil Resources																											
588		GEN		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		
589		Misc SR		4,698	4,698	9,396		4,698	4,698	9,396		-	-	-		-	-	-		-	-	-		-	-	-		
590		GEN -stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
591		Misc.SR-stat		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		
592		FED		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		
593		OHF																										
594		CWF																										
595	Total Base			21,476	21,476	42,952		21,476	21,476	42,952		16,778	16,778	33,556		16,778	16,778	33,556		16,778	16,778	33,556		16,778	16,778	33,556		
596																												
597	Change Items																											
598	Cost share county weed Mgmt	GEN																			(25)	(25)	(50)		(25)	(25)	(50)	
599	Cost Share-Veg buffers	GEN										(105)	(105)	(210)		(105)	(105)	(210)		(178)	(178)	(356)		(178)	(178)	(356)		
600	Cost share work	GEN																			(164)	(164)	(328)		(164)	(164)	(328)	
601	Cost share feedlots	GEN										(455)	(455)	(910)		(455)	(455)	(910)		(114)	(114)	(228)		(114)	(114)	(228)		
602																												
603																												
604	Flood Plain Mgmt(Area 2)	GEN										(120)	(120)	(240)		(120)	(120)	(240)		-	-	-		-	-	-		

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	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House											
2	Agency/program/changes	Fund	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	
605	MN River Basin Brd	GEN							(84)	(84)	(168)	(84)	(84)	(168)	-	-	-	-	-	-	-	-	-	-	-	-	-
606	Red River Basin Brd	GEN							(84)	(84)	(168)	(84)	(84)	(168)	(84)	(84)	(168)	(84)	(84)	(168)	(84)	(84)	(168)	(84)	(84)	(168)	(84)
607	SWCD Services Grt	GEN													(478)	(478)	(956)	(478)	(478)	(956)	(478)	(478)	(956)	(478)	(478)	(956)	(478)
608																											
609	Natural Resources Grant	GEN													(530)	(530)	(1,060)	(530)	(530)	(1,060)	(530)	(530)	(1,060)	(530)	(530)	(1,060)	(530)
610	WCA Operations	GEN													(68)	(68)	(136)	(68)	(68)	(136)	(68)	(68)	(136)	(68)	(68)	(136)	(68)
611	WCA Monitoring	GEN													(9)	(9)	(18)	(9)	(9)	(18)	(9)	(9)	(18)	(9)	(9)	(18)	(9)
612	WCA DNR Pass thru	GEN							(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)
613	WCA 11 Cty Metro	GEN							(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)
614	Drainage Assess-Advis Team	GEN													(29)	(29)	(58)	(29)	(29)	(58)	(29)	(29)	(58)	(29)	(29)	(58)	(29)
615																											
616	Admin and Operations	GEN							(190)	(190)	(380)	(190)	(190)	(380)	(190)	(190)	(380)	(190)	(190)	(380)	(190)	(190)	(380)	(190)	(190)	(380)	(190)
617																											
618																											
619	Board of Water and Soil Resources-Total																										
620																											
621		GEN	13,980	13,980	27,960	13,980	13,980	27,960	12,742	12,742	25,484	12,742	12,742	25,484	11,532	11,532	23,064	11,532	11,532	23,064	11,532	11,532	23,064	11,532	11,532	23,064	11,532
622		Misc SR	4,698	4,698	9,396	4,698	4,698	9,396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
623		OHF																									
624		CHF																									
625	Total-direct appropriations		18,678	18,678	37,356	18,678	18,678	37,356	12,742	12,742	25,484	12,742	12,742	25,484	11,532	11,532	23,064	11,532	11,532	23,064	11,532	11,532	23,064	11,532	11,532	23,064	11,532
626		GEN -stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
627		Misc.SR-stat	2,214	2,214	4,428	2,214	2,214	4,428	2,214	2,214	4,428	2,214	2,214	4,428	2,214	2,214	4,428	2,214	2,214	4,428	2,214	2,214	4,428	2,214	2,214	4,428	2,214
628		FED	584	584	1,168	584	584	1,168	584	584	1,168	584	584	1,168	584	584	1,168	584	584	1,168	584	584	1,168	584	584	1,168	584
629	Agency Total		21,476	21,476	42,952	21,476	21,476	42,952	15,540	15,540	31,080	15,540	15,540	31,080	14,330	14,330	28,660	14,330	14,330	28,660	14,330	14,330	28,660	14,330	14,330	28,660	14,330
630					42,952			42,952			31,080			31,080			31,080			28,660			28,660			28,660	
631																											
714																											
715	Zoological Board																										
716		GEN	6,231	6,231	12,462	6,231	6,231	12,462	6,231	6,231	12,462	6,231	6,231	12,462	6,231	6,231	12,462	6,231	6,231	12,462	6,231	6,231	12,462	6,231	6,231	12,462	6,231
717		NR	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160
718		SR-stat	12,540	12,307	24,847	12,307	12,307	24,614	12,540	12,307	24,847	12,307	12,307	24,614	12,540	12,307	24,847	12,307	12,307	24,847	12,540	12,307	24,847	12,307	12,307	24,614	12,307
719		Gift	2,836	2,874	5,710	2,874	2,874	5,748	2,836	2,874	5,710	2,874	2,874	5,748	2,836	2,874	5,710	2,874	2,874	5,710	2,836	2,874	5,710	2,874	2,874	5,748	2,874
720	Total Base		21,767	21,572	43,339	21,572	21,572	43,144	21,767	21,572	43,339	21,572	21,572	43,144	21,767	21,572	43,339	21,572	21,572	43,339	21,767	21,572	43,339	21,572	21,572	43,144	21,572
721																											
722	Change Items																										
723	General Fund Reduction	GEN							(312)	(312)	(624)	(312)	(312)	(624)	(624)	(624)	(1,248)	(624)	(624)	(1,248)	(624)	(624)	(1,248)	(624)	(624)	(1,248)	(624)
724																											
725	Lottery-in-lieu	NR																									
726																											
727	Operating funds	SR-stat							283	283	566	283	283	566	283	283	566	283	283	566	283	283	566	283	283	566	283
728																											
729																											
730	Zoological Board Totals																										
731		GEN	6,231	6,231	12,462	6,231	6,231	12,462	5,919	5,919	11,838	5,919	5,919	11,838	5,607	5,607	11,214	5,607	5,607	11,214	5,607	5,607	11,214	5,607	5,607	11,214	5,607
732		NR	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160	160	320	160
733	Total-direct appropriations		6,391	6,391	12,782	6,391	6,391	12,782	6,079	6,079	12,158	6,079	6,079	12,158	5,767	5,767	11,534	5,767	5,767	11,534	5,767	5,767	11,534	5,767	5,767	11,534	5,767
734		SR-stat	12,540	12,307	24,847	12,307	12,307	24,614	12,823	12,590	25,413	12,590	12,590	25,180	12,823	12,590	25,413	12,590	12,590	25,413	12,823	12,590	25,413	12,590	12,590	25,180	12,590
735		Gift	2,836	2,874	5,710	2,874	2,874	5,748	2,836	2,874	5,710	2,874	2,874	5,748	2,836	2,874	5,710	2,874	2,874	5,710	2,836	2,874	5,710	2,874	2,874	5,748	2,874
736	Agency Total		21,767	21,572	43,339	21,572	21,572	43,144	21,738	21,543	43,281	21,543	21,543	43,086	21,426	21,231	42,657	21,231	21,231	42,657	21,426	21,231	42,657	21,231	21,231	42,462	21,231
737					43,339			43,144			43,281			43,086			42,657			42,657			42,657			42,462	
738																											

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	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
739																												
740	Revenue, Transfer Changes and Adjustments																											
741																												
742	General fund-non-tax																											
743	DNR-Forest Campground Incon	GEN										(195)	(200)	(395)		(200)	(200)	(400)		(195)	(200)	(395)		(200)	(200)	(400)		
744	DNR-Water Management Acco	GEN										(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		
745	PCA- Tranfer-CLF payback	GEN							(12,100)	(12,100)							(12,100)	(12,100)							(12,100)	(12,100)		
746																												
747	total-General fund-non-tax	GEN						-	(12,100)	(12,100)		(5,195)	(5,200)	(10,395)		(5,200)	(17,300)	(22,500)		(5,195)	(5,200)	(10,395)		(5,200)	(17,300)	(22,500)		
748																												
749	General fund-total	GEN																										
750																												
751	Non general fund items																											
752	PCA-Wastewater Cert. And trail	SGSR										27	27	54		27	27	54		27	27	54		27	27	54		
753	PCA-Landfill Finacial Assuranc	Misc. SR										-	10	10		10	10	20		-	10	10		10	10	20		
754	PCA-Metro Solid Waste Landfil	ENV										1,115	1,131	2,246		1,131	1,131	2,262		-	-	-		-	-	-		
755	PCA-Air Program fees	ENV										165	335	2,310		335	335	2,336		165	335	64		335	335	74		
756	PCA-Metro Solid Waste Landfil	REM										327	377	704		377	377	754		-	-	-		-	-	-		
757	PCA- Tranfer-CLF payback	CLF															12,100	12,100							12,100	12,100		
758																												
759	DNR-Forest Campground Incon	NR										195	200	395		200	200	400		195	200	395		200	200	400		
760	DNR-Aquatic Invasive Species	NR										3,155	4,407	7,562		4,407	4,407	8,814		-	-	-		-	-	-		
761	DNR-Aquatic Plant Manageme	NR										700	700	1,400		700	700	1,400		-	-	-		-	-	-		
762	DNR- Water Management Acco	NR										5,000	5,000	10,000		5,000	5,000	10,000		5,000	5,000	10,000		5,000	5,000	10,000		
763	DNR-Hunting/Fishing Fees	G&F										6,070	14,472	20,542		14,472	14,472	28,944		-	-	-		-	-	-		
764	DNR-Peace Officer Tr. Account	G&F										135	135	270		135	135	270		-	-	-		-	-	-		
765																												
766																												

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15								
767																												
768	Environment and Natural Resources Summary by Fund																											
769	Direct Appropriations																											
770	General Fund	GEN	99,088	99,088	198,176	99,088	99,088	198,176	86,771	85,266	172,037	84,291	84,291	168,582	71,858	71,708	143,566	71,708	71,708	143,416								
771	Petro Tank Release Fund	PET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
772	Minnesota Resources	MR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
773	State Gov Special Revenue Fund	SGSR	48	48	96	48	48	96	75	75	150	75	75	150	75	75	150	75	75	150								
774	Misc Special Revenue Fund	Misc. SR	4,698	4,698	9,396	4,698	4,698	9,396	-	-	-	-	-	-	-	-	-	-	-	-								
775	Environmental Fund	ENV	62,133	62,133	124,266	62,133	62,133	124,266	62,374	62,543	124,917	62,543	62,543	125,086	62,299	62,783	125,082	62,468	62,468	124,936								
776	Natural Resources Fund	NR	80,398	80,398	160,796	80,398	80,398	160,796	65,555	66,398	131,953	66,298	66,298	132,596	90,492	90,492	180,984	90,392	90,392	180,784								
777	Game and Fish Fund	G&F	92,962	92,962	185,924	92,962	92,962	185,924	95,049	98,368	193,417	97,278	97,278	194,556	87,217	86,617	173,834	86,617	86,617	173,234								
778	Remediation Fund	REM	11,186	7,570	18,756	7,451	7,451	14,902	10,596	10,596	21,192	10,596	10,596	21,192	10,596	10,596	21,192	10,596	10,596	21,192								
779	Parks and Trails Fund	P&T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
780	Outdoor Heritage Fund	OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
781	Clean Water Fund	CWF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
782	Permanent school fund	PS	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400								
783	Minnesota Future Resources Fund	MNR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
784	LAWCON Account	LAWCON																										
785	Great Lake Protection Account	GLPA																										
786	TOTAL DIRECT		350,713	347,097	697,810	346,978	346,978	693,956	320,620	323,446	644,066	321,281	321,281	642,562	322,737	322,471	645,208	322,056	322,056	644,112								
787					697,810			693,956			644,066			642,562			645,208			644,112								
788	Open Appropriations																											
789	GEN-open		20,833	20,922	41,755	20,922	20,922	41,844	20,833	20,922	41,755	20,922	20,922	41,844	20,833	20,922	41,755	20,922	20,922	41,844								
790	NRF-open		540	540	1,080	540	540	1,080	540	540	1,080	540	540	1,080	540	540	1,080	540	540	1,080								
791	G&F-open		793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586	793	793	1,586								
792	TOTAL OPENS		22,166	22,255	44,421	22,255	22,255	44,510	22,166	22,255	44,421	22,255	22,255	44,510	22,166	22,255	44,421	22,255	22,255	44,510								
793					44,421			44,510			44,421			44,510			44,421			44,510								
794	Statutory Appropriations																											
795	GEN-stat		25	-	25	-	-	-	25	-	25	-	-	-	25	-	25	-	-	-								
796	ENV-stat		2,652	2,652	5,304	2,652	2,652	5,304	4,082	4,098	8,180	4,098	4,098	8,196	2,967	2,967	5,934	2,967	2,967	5,934								
797	Misc.SR-stat		60,392	60,341	120,733	60,341	60,341	120,682	60,685	60,634	121,299	60,634	60,634	121,248	60,685	60,634	121,299	60,634	60,634	121,248								
798	NR-stat		4,852	4,992	9,844	4,992	4,992	9,984	35,434	35,482	70,916	35,482	35,482	70,964	5,047	5,192	10,239	5,192	5,192	10,384								
799	G&F-stat		3,769	3,778	7,547	3,778	3,778	7,556	9,721	9,730	19,451	9,730	9,730	19,460	9,721	9,730	19,451	9,730	9,730	19,460								
800	AGY-stat		3	3	6	3	3	6	3	3	6	3	3	6	3	3	6	3	3	6								
801	FED		61,739	46,131	107,870	46,131	46,131	92,262	61,739	46,131	107,890	46,131	46,131	92,262	61,739	46,131	107,870	46,131	46,131	92,262								
802	FED-Stim		648	-	648	-	-	-	648	-	648	-	-	-	648	-	648	-	-	-								
803	Gift		4,444	4,482	8,926	4,482	4,482	8,964	4,444	4,482	8,926	4,482	4,482	8,964	4,444	4,482	8,926	4,482	4,482	8,964								
804	PS-stat		4	4	8	4	4	8	4	4	8	4	4	8	4	4	8	4	4	8								
805	CWRF-stat		4,073	4,073	8,146	4,073	4,073	8,146	4,073	4,073	8,146	4,073	4,073	8,146	4,073	4,073	8,146	4,073	4,073	8,146								
806	SGSR-stat		2	2	4	2	2	4	2	2	4	2	2	4	2	2	4	2	2	4								
807	RIM-stat		5,390	5,391	10,781	5,391	5,391	10,782	5,390	5,391	10,781	5,391	5,391	10,782	5,390	5,391	10,781	5,391	5,391	10,782								
808	REM-stat		23,208	17,927	41,135	17,927	17,927	35,854	23,208	17,927	41,135	17,927	17,927	35,854	23,208	17,927	41,135	17,927	17,927	35,854								
809	TOTAL STATUTORY		171,201	149,776	320,977	149,776	149,776	299,552	209,458	187,957	397,415	187,957	187,957	375,894	177,956	156,536	334,472	156,536	156,536	313,052								
810					320,977			299,552			397,415			375,894			334,472			313,072								
811	TOTAL ALL FUNDS		544,080	519,128	1,063,208	519,009	519,009	1,038,018	552,244	533,658	1,085,902	531,493	531,493	1,062,966	522,859	501,262	1,024,101	500,847	500,847	1,001,674								
812					1,063,208			1,038,018			1,085,902			1,062,966			1,024,121			1,001,694								
813																												
814																												
815																												
816	ENV GENERAL FUND SUMMARY(excludes statutory GF)																											
817	Expenditures	GEN	99,088	99,088	198,176	99,088	99,088	198,176	86,771	85,266	172,037	84,291	84,291	168,582	71,858	71,708	143,566	71,708	71,708	143,416								
818		GEN-open	20,833	20,922	41,755	20,922	20,922	41,844	20,833	20,922	41,755	20,922	20,922	41,844	20,833	20,922	41,755	20,922	20,922	41,844								
819	Total		119,921	120,010	239,931	120,010	120,010	240,020	107,604	106,188	213,792	105,213	105,213	210,426	92,691	92,630	185,321	92,630	92,630	185,260								
820					239,931			240,020			213,792			210,426			185,321			185,260								
821																												
822	Non tax Revenues changes	GEN	-	(12,100)	(12,100)	(12,100)	(12,100)	(12,100)	(5,195)	(5,200)	(10,395)	(5,200)	(17,300)	(22,500)	(5,195)	(5,200)	(10,395)	(5,200)	(17,300)	(22,500)								

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
823																												
824																												
825	General Fund-net effect(non-tax)	GEN						120,010	132,110	252,120		112,799	111,388	224,187		110,413	122,513	232,926		97,886	97,830	195,716		97,830	109,930	207,760		
826														224,187				232,926				195,716				207,760		
827																												
828	Target																											
829	over/(under) target																											
830																												
831	Target	GEN																										
832	over/(under) target	GEN																										
833																												
834	GENERAL FUND EXPENDITURES SUMMARY BY AGENCY																											
835																												
836	Natural Resources Dept-subtotal	GEN		66,344	66,344	132,688		66,344	66,344	132,688		56,208	56,203	112,411		55,228	55,228	110,456		48,520	48,515	97,035		48,515	48,515	97,030		
837	Natural Resources Dept-subtotal	GEN-open		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		
838																												
839	Pollution Control Agency	GEN		8,508	8,508	17,016		8,508	8,508	17,016		9,305	7,805	17,110		7,805	7,805	15,610		3,043	3,043	6,086		3,043	3,043	6,086		
840	Natural Resources Dept-total	GEN		87,177	87,266	174,443		87,266	87,266	174,532		77,041	77,125	154,166		76,150	76,150	152,300		69,353	69,437	138,790		69,437	69,437	138,874		
841	Metro Council Parks	GEN		3,570	3,570	7,140		3,570	3,570	7,140		2,142	2,142	4,284		2,142	2,142	4,284		2,856	2,856	5,712		2,856	2,856	5,712		
842	MN Conservation Corps	GEN		455	455	910		455	455	910		455	455	910		455	455	910		300	155	455		155	155	310		
843	Water & Soil Resources Bd.	GEN		13,980	13,980	27,960		13,980	13,980	27,960		12,742	12,742	25,484		12,742	12,742	25,484		11,532	11,532	23,064		11,532	11,532	23,064		
844	MN Zoo	GEN		6,231	6,231	12,462		6,231	6,231	12,462		5,919	5,919	11,838		5,919	5,919	11,838		5,607	5,607	11,214		5,607	5,607	11,214		
845	TOTAL	GEN		119,921	120,010	239,931		120,010	120,010	240,020		107,604	106,188	213,792		105,213	105,213	210,426		92,691	92,630	185,321		92,630	92,630	185,260		
846						239,931				240,020				213,792				210,426				185,321				185,260		
847																												
848	Total revenues, transfers, adjust	GEN				-				(12,100)				(10,395)				(22,500)				(10,395)				(22,500)		
849																												
850	NET GENERAL FUND	GEN				239,931				252,120				224,187				232,926				195,716				207,760		
851																												
852																												

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(\$'s in thousands)

1	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
2	Agency/program/changes	Fund	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
			FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15		
853																											
854	COMMERCE and PUC: ARTICLE Y																										
859																											
1088	Commerce Department																										
1089																											
1090	Financial Institutions Program																										
1091		GEN	6,774	6,778	13,552	6,778	6,778	13,556	6,774	6,778	13,552	6,778	6,778	13,556		6,774	6,778	13,552		6,774	6,778	13,552	6,778	6,778	13,556		
1092		Misc. SR	3,305	3,305	6,610	3,305	3,305	6,610	3,305	3,305	6,610	3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610	3,305	3,305	6,610		
1093		Total Base	10,079	10,083	20,162	10,083	10,083	20,166	10,079	10,083	20,162	10,083	10,083	20,166		10,079	10,083	20,162		10,079	10,083	20,162	10,083	10,083	20,166		
1094																											
1095	Changes																										
1096																											
1097	Financial Institutions Program-Totals																										
1098		GEN	6,774	6,778	13,552	6,778	6,778	13,556	6,774	6,778	13,552	6,778	6,778	13,556		6,774	6,778	13,552		6,774	6,778	13,552	6,778	6,778	13,556		
1099	Total Direct Appropriatons		6,774	6,778	13,552	6,778	6,778	13,556	6,774	6,778	13,552	6,778	6,778	13,556		6,774	6,778	13,552		6,774	6,778	13,552	6,778	6,778	13,556		
1100		Misc. SR	3,305	3,305	6,610	3,305	3,305	6,610	3,305	3,305	6,610	3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610	3,305	3,305	6,610		
1101		Total	10,079	10,083	20,162	10,083	10,083	20,166	10,079	10,083	20,162	10,083	10,083	20,166		10,079	10,083	20,162		10,079	10,083	20,162	10,083	10,083	20,166		
1102					20,162			20,166			20,162			20,166				20,166				20,162			20,166		
1103																											
1104	Petroleum Tank Cleanup Program																										
1105		PET	1,052	-	1,052	-	-	-	1,052	-	1,052	-	-	-		-	-	-		1,052	-	1,052	-	-	-	-	
1106		PET-Open	15,336	-	15,336	-	-	-	11,336	-	11,336	-	-	-		11,336	-	11,336		11,336	-	11,336	-	-	-	-	
1107		Total Base	16,388	-	16,388	-	-	-	12,388	-	12,388	-	-	-		-	-	-		12,388	-	12,388	-	-	-	-	
1108																											
1109	Changes																										
1110	Extension of Petro fund sunset	PET							-	1,052	1,052	1,052	1,052	2,104		1,052	1,052	2,104		-	1,052	1,052	1,052	1,052	1,052	2,104	
1111																											
1112	Extension of Petro fund sunset	PET-Open								17,136	17,136	17,136	17,136	34,272		17,136	17,136	34,272			17,136	17,136	17,136	17,136	17,136	34,272	
1113																											
1114																											
1115	Petroleum Tank Cleanup Program-Totals																										
1116		PET	1,052	-	1,052	-	-	-	1,052	1,052	2,104	1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104	1,052	1,052	2,104		
1117	Total Direct Appropriatons		1,052	-	1,052	-	-	-	1,052	1,052	2,104	1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104	1,052	1,052	2,104		
1118		PET-Open	15,336	-	15,336	-	-	-	11,336	17,136	28,472	17,136	17,136	34,272		17,136	17,136	34,272		11,336	17,136	28,472	17,136	17,136	34,272		
1119		Total	16,388	-	16,388	-	-	-	12,388	18,188	30,576	18,188	18,188	36,376		18,188	18,188	36,376		12,388	18,188	30,576	18,188	18,188	36,376		
1120					16,388			-			30,576			36,376				36,376				30,576			36,376		
1121	Administrative Services Program																										
1122		GEN	4,076	4,076	8,152	4,076	4,076	8,152	4,076	4,076	8,152	4,076	4,076	8,152		4,076	4,076	8,152		4,076	4,076	8,152	4,076	4,076	8,152		
1123		Misc SR	1,210	1,210	2,420	1,210	1,210	2,420	1,210	1,210	2,420	1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420	1,210	1,210	2,420		
1124		Total Base	5,286	5,286	10,572	5,286	5,286	10,572	5,286	5,286	10,572	5,286	5,286	10,572		5,286	5,286	10,572		5,286	5,286	10,572	5,286	5,286	10,572		
1125																											
1126	Changes																										
1127	Operation Budget Reduction	GEN							(204)	(204)	(408)	(204)	(204)	(408)		(204)	(204)	(408)		(611)	(611)	(1,222)	(611)	(611)	(1,222)		
1128																											
1129	Administrative Services Program-Totals																										
1130		GEN	4,076	4,076	8,152	4,076	4,076	8,152	3,872	3,872	7,744	3,872	3,872	7,744		3,872	3,872	7,744		3,465	3,465	6,930	3,465	3,465	6,930		
1131	Total Direct Appropriatons		4,076	4,076	8,152	4,076	4,076	8,152	3,872	3,872	7,744	3,872	3,872	7,744		3,872	3,872	7,744		3,465	3,465	6,930	3,465	3,465	6,930		
1132		Misc SR	1,210	1,210	2,420	1,210	1,210	2,420	1,210	1,210	2,420	1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420	1,210	1,210	2,420		
1133		Total	5,286	5,286	10,572	5,286	5,286	10,572	5,082	5,082	10,164	5,082	5,082	10,164		5,082	5,082	10,164		4,675	4,675	9,350	4,675	4,675	9,350		
1134					10,572			10,572			10,164			10,164				10,164				9,350			9,350		
1135																											
1136	Market Assurance Program																										
1137		GEN	6,480	6,484	12,964	6,484	6,484	12,968	6,480	6,484	12,964	6,484	6,484	12,968		6,484	6,484	12,968		6,480	6,484	12,964	6,484	6,484	12,968		
1138		WC	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502		751	751	1,502		751	751	1,502	751	751	1,502		
1139		Misc. SR	6,133	6,111	12,244	6,111	6,111	12,222	6,133	6,111	12,244	6,111	6,111	12,222		6,111	6,111	12,222		6,133	6,111	12,244	6,111	6,111	12,222		
1140		FED							10,670	17,500	28,170	17,500	17,500	35,000		17,500	17,500	35,000		10,670	17,500	28,170	17,500	17,500	35,000		

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(\$'s in thousands)

1	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
	2	Agency/program/changes	Fund	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
			FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2014	FY2015	FY14-15	
1141		Agency	200	-	200	-	-	-	200	-	200	-	-	-	200	-	200	-	-	200	-	-	200	-	-	-	
1142	Total Base		13,564	13,346	26,910	13,346	13,346	26,692	24,234	30,846	55,080	30,846	30,846	61,692	24,234	30,846	55,080	24,234	30,846	55,080	30,846	30,846	61,692	30,846	30,846	61,692	
1143																											
1144	Changes																										
1145	Operation Budget Reduction	GEN							(316)	(316)	(632)	(316)	(316)	(632)	(980)	(980)	(1,960)	(980)	(980)	(1,960)	(980)	(980)	(1,960)	(980)	(980)	(1,960)	
1146																											
1147	Market Assurance Program-Totals																										
1148		GEN	6,480	6,484	12,964	6,484	6,484	12,968	6,164	6,168	12,332	6,168	6,168	12,336	5,500	5,504	11,004	5,500	5,504	11,004	5,504	5,504	11,008	5,504	5,504	11,008	
1149		WC	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	
1150	Total Direct Appropriatons		7,231	7,235	14,466	7,235	7,235	14,470	6,915	6,919	13,834	6,919	6,919	13,838	6,251	6,255	12,506	6,251	6,255	12,506	6,255	6,255	12,510	6,255	6,255	12,510	
1151		Misc. SR	6,133	6,111	12,244	6,111	6,111	12,222	6,133	6,111	12,244	6,111	6,111	12,222	6,133	6,111	12,244	6,133	6,111	12,244	6,111	6,111	12,222	6,111	6,111	12,222	
1152		FED							10,670	17,500	28,170	17,500	17,500	35,000	10,670	17,500	28,170	10,670	17,500	28,170	17,500	17,500	35,000	17,500	17,500	35,000	
1153		Agency	200	-	200	-	-	-	200	-	200	-	-	-	200	-	200	-	-	200	-	-	200	-	-	-	
1154	Total		13,564	13,346	26,910	13,346	13,346	26,692	23,918	30,530	54,448	30,530	30,530	61,060	23,254	29,866	53,120	23,254	29,866	53,120	29,866	29,866	59,732	29,866	29,866	59,732	
1155					26,910			26,692			54,448			61,060			53,120			53,120			59,732			59,732	
1156																											
1157	Telecommunications Program																										
1158		GEN	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	
1159	Total Base		1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	
1160																											
1161	Changes																										
1162																											
1163	Telecommunications Program-Totals																										
1164		GEN	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	
1165	Total Direct Appropriatons		1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	
1166																											
1167	Total		1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	1,010	1,010	2,020	
1168					2,020			2,020			2,020			2,020			2,020			2,020			2,020			2,020	
1169																											
1170	Office of Energy Security Program																										
1171		GEN	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	
1172		SGSR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1173		Misc SR	11,890	11,987	23,877	11,987	11,987	23,974	11,890	11,987	23,877	11,987	11,987	23,974	11,890	11,987	23,877	11,890	11,987	23,877	11,987	11,987	23,974	11,987	11,987	23,974	
1174		Federal	177,013	176,566	353,579	176,566	176,566	353,132	177,013	176,566	353,579	176,566	176,566	353,132	177,013	176,566	353,579	177,013	176,566	353,579	176,566	176,566	353,132	176,566	176,566	353,132	
1175		FED Stim	33,001	3,278	36,279	3,278	3,278	6,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1176		FED-Stim-Stat							300	327	627	-	-	-	300	327	627	-	-	-	300	327	627	-	-	-	
1177	Total Base		224,894	194,821	419,715	194,821	194,821	389,642	192,193	191,870	384,063	191,543	191,543	383,086	192,193	191,870	384,063	192,193	191,870	384,063	191,543	191,543	383,086	191,543	191,543	383,086	
1178																											
1179	Changes																										
1180	Funding increase	GEN							265	265	530	265	265	530	-	-	-	-	-	-	-	-	-	-	-	-	
1181																											
1182	Office of Energy Security Program-Totals																										
1183		GEN	2,990	2,990	5,980	2,990	2,990	5,980	3,255	3,255	6,510	3,255	3,255	6,510	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	
1184		FED Stim	33,001	3,278	36,279	3,278	3,278	6,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1185	Total Direct Appropriatons		2,990	2,990	5,980	2,990	2,990	5,980	3,255	3,255	6,510	3,255	3,255	6,510	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	2,990	2,990	5,980	
1186		SGSR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1187		Misc SR	11,890	11,987	23,877	11,987	11,987	23,974	11,890	11,987	23,877	11,987	11,987	23,974	11,890	11,987	23,877	11,890	11,987	23,877	11,987	11,987	23,974	11,987	11,987	23,974	
1188		Federal	177,013	176,566	353,579	176,566	176,566	353,132	177,013	176,566	353,579	176,566	176,566	353,132	177,013	176,566	353,579	177,013	176,566	353,579	176,566	176,566	353,132	176,566	176,566	353,132	
1189		FED Stim							300	327	627	-	-	-	300	327	627	-	-	-	300	327	627	-	-	-	
1190	Total		191,893	191,543	383,436	191,543	191,543	383,086	192,458	192,135	384,593	191,808	191,808	383,616	192,193	191,870	384,063	192,193	191,870	384,063	191,543	191,543	383,086	191,543	191,543	383,086	
1191					383,436			383,086			384,593			383,616			384,063			384,063			383,086				

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(\$'s in thousands)

1	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
2	Agency/program/changes	Fund	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
			FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2014	FY2015	FY14-15	
1197	Changes																										
1198																											
1199	Telecommunications Access MN Program-Totals																										
1200																											
1201	Total Direct Appropriatons																										
1202		Misc SR	5,767	6,462	12,229	6,462	6,462	12,924	5,767	6,462	12,229	6,462	6,462	12,924	5,767	6,462	12,229	5,767	6,462	12,229	6,462	6,462	12,924	6,462	6,462	12,924	
1203	Total		5,767	6,462	12,229	6,462	6,462	12,924	5,767	6,462	12,229	6,462	6,462	12,924	5,767	6,462	12,229	5,767	6,462	12,229	6,462	6,462	12,924	6,462	6,462	12,924	
1204					12,229			12,924			12,229			12,924			12,229			12,229			12,229			12,924	
1205	Weights and Measures Program																										
1206		Misc SR	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	
1207	Total Base																										
1208																											
1209	Changes																										
1210																											
1211	Weights and Measures Program-Totals																										
1212																											
1213	Total Direct Appropriatons																										
1214		Misc SR	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	
1215	Total		3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	3,155	3,155	6,310	
1216					6,310			6,310			6,310			6,310			6,310			6,310			6,310			6,310	
1217																											
1218	Commerce Department Totals																										
1219		GEN	21,330	21,338	42,668	21,338	21,338	42,676	21,075	21,083	42,158	21,083	21,083	42,166	19,739	19,747	39,486	19,739	19,747	39,486	19,747	19,747	39,494	19,747	19,747	39,494	
1220		PET	1,052	-	1,052	-	-	-	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	
1221		FED-Stim	33,001	3,278	36,279	3,278	3,278	6,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1222		WC	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502	
1223	Total Direct Appropriatons		56,134	25,367	81,501	25,367	25,367	50,734	22,878	22,886	45,764	22,886	22,886	45,772	21,542	21,550	43,092	21,542	21,550	43,092	21,550	21,550	43,100	21,550	21,550	43,100	
1224																											
1225		PET-OPEN	15,336	-	15,336	-	-	-	11,336	17,136	28,472	17,136	17,136	34,272	11,336	17,136	28,472	11,336	17,136	28,472	17,136	17,136	34,272	17,136	17,136	34,272	
1226																											
1227		SGSR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1228		MISC-SR	31,460	32,230	63,690	32,230	32,230	64,460	31,460	32,230	63,690	32,230	32,230	64,460	31,460	32,230	63,690	31,460	32,230	63,690	32,230	32,230	64,460	32,230	32,230	64,460	
1229		FED	177,013	176,566	353,579	176,566	176,566	353,132	187,683	194,066	381,749	194,066	194,066	388,132	187,683	194,066	381,749	187,683	194,066	381,749	194,066	194,066	388,132	194,066	194,066	388,132	
1230		FED-Stim-Stat							300	327	627				300	327	627										
1231		AGENCY	200	-	200	-	-	-	200	-	200	-	-	200	200	-	200	200	200	-	200	-	200	-	-	-	
1232	Total		280,143	234,163	514,306	234,163	234,163	468,326	253,857	266,645	520,502	266,318	266,318	532,636	252,521	265,309	517,830	252,521	265,309	517,830	264,982	264,982	529,964	264,982	264,982	529,964	
1233					514,306			468,326			520,502			532,636			517,830			517,830			517,830			529,964	
1234																											
1235	Public Utilities Commission																										
1236		GEN	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	
1237		MISC. SR	1,873	1,918	3,791	1,918	1,918	3,836	1,873	1,918	3,791	1,918	1,918	3,836	1,873	1,918	3,791	1,873	1,918	3,791	1,918	1,918	3,836	1,918	1,918	3,836	
1238		FED Stim	256	-	256	-	-	-	256	-	256	-	-	256	256	-	256	256	-	256	-	-	256	-	-	-	
1239	Total Base		7,561	7,350	14,911	7,350	7,350	14,700	7,561	7,350	14,911	7,350	7,350	14,700	7,561	7,350	14,911	7,561	7,350	14,911	7,350	7,350	14,700	7,350	7,350	14,700	
1240																											
1241	Changes																										
1242	fundng increase	GEN							750	750	1,500	750	750	1,500													
1243																											
1244	Public Utilities Commission-Totals																										
1245		GEN	5,432	5,432	10,864	5,432	5,432	10,864	6,182	6,182	12,364	6,182	6,182	12,364	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	
1246	Total Direct Appropriatons		5,432	5,432	10,864	5,432	5,432	10,864	6,182	6,182	12,364	6,182	6,182	12,364	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	
1247		MISC SR	1,873	1,918	3,791	1,918	1,918	3,836	1,873	1,918	3,791	1,918	1,918	3,836	1,873	1,918	3,791	1,873	1,918	3,791	1,918	1,918	3,836	1,918	1,918	3,836	
1248		FED Stim	256	-	256	-	-	-	256	-	256	-	-	256	256	-	256	256	-	256	-	-	256	-	-	-	
1249	Total		7,561	7,350	14,911	7,350	7,350	14,700	8,311	8,100	16,411	8,100	8,100	16,200	7,561	7,350	14,911	7,561	7,350	14,911	7,350	7,350	14,700	7,350	7,350	14,700	
1250					14,911			14,700			16,411	</															

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
1251																												
1252	Revenue Changes																											
1253																												
1254	PUC-increase fees	GEN										750	750	1,500		750	750	1,500		-	-	-		-	-	-		
1255	Commerce-assigned risk transfer																				15,000	15,000						
1256	Commerce-SR to Gen fund																				3,000	3,000						
1257	Commerce-fees	GEN										265	265	530		265	265	530		-	-	-		-	-	-		
1258	TOTAL	GEN										1,015	1,015	2,030		1,015	1,015	2,030		-	18,000	18,000		-	-	-		
1259																												
1260	PUC-Petrofund	PET											26,333	26,333		26,333	26,333	52,666		-	26,333	26,333		26,333	26,333	52,666		
1261																												
1262																												
1263																												
1264	Energy and Commerce-Summary by Fund																											
1265		GEN		26,762	26,770	53,532		26,770	26,770	53,540		27,257	27,265	54,522		27,265	27,265	54,530		25,171	25,179	50,350		25,179	25,179	50,358		
1266		PET		1,052	-	1,052		-	-	-		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		
1267		FED-Stim																										
1268		WC		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		
1269	Total Direct Appropriatons			28,565	27,521	56,086		27,521	27,521	55,042		29,060	29,068	58,128		29,068	29,068	58,136		26,974	26,982	53,956		26,982	26,982	53,964		
1270																												
1271		PET-OPEN		15,336	-	15,336		-	-	-		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272		
1272																												
1273		SGSR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
1274		MISC-SR		33,333	34,148	67,481		34,148	34,148	68,296		33,333	34,148	67,481		34,148	34,148	68,296		33,333	34,148	67,481		34,148	34,148	68,296		
1275		FED		177,013	176,566	353,579		176,566	176,566	353,132		187,683	194,066	381,749		194,066	194,066	388,132		187,683	194,066	381,749		194,066	194,066	388,132		
1276		FED-Stim		33,257	3,278	36,535		3,278	3,278	6,556		556	327	883		-	-	-		556	327	883		-	-	-		
1277		AGENCY		200	-	200		-	-	-		200	-	200		-	-	-		200	-	200		-	-	-		
1278	Total			287,704	241,513	529,217		241,513	241,513	483,026		262,168	274,745	536,913		274,418	274,418	548,836		260,082	272,659	532,741		272,332	272,332	544,664		
1279						529,217				483,026				536,913				548,836				532,741				544,664		
1280																												
1281	GENERAL FUND EXPENDITURES SUMMARY BY AGENCY																											
1282																												
1283	Commerce Department	GEN		21,330	21,338	42,668		21,338	21,338	42,676		21,075	21,083	42,158		21,083	21,083	42,166		19,739	19,747	39,486		19,747	19,747	39,494		
1284	Public Utilities Commission	GEN		5,432	5,432	10,864		5,432	5,432	10,864		6,182	6,182	12,364		6,182	6,182	12,364		5,432	5,432	10,864		5,432	5,432	10,864		
1285	TOTAL	GEN		26,762	26,770	53,532		26,770	26,770	53,540		27,257	27,265	54,522		27,265	27,265	54,530		25,171	25,179	50,350		25,179	25,179	50,358		
1286						53,532				53,540				54,522				54,530				50,350				50,358		
1287																												
1288	Total revenues, transfers, adjust	GEN										1,015	1,015	2,030		1,015	1,015	2,030		-	18,000	18,000		-	-	-		
1289																												
1290	NET GENERAL FUND	GEN		26,762	26,770	53,532		26,770	26,770	53,540		26,242	26,250	52,492		26,250	26,250	52,500		25,171	7,179	32,350		25,179	25,179	50,358		

FY 2012-13 Environment and Natural Resources Trust Fund (HF 1010 DE 1 Amendment)

* Region of Impact designated in the State include Statewide, Central, Metro, NE, NW, SE, SW. Metro region includes the 11 counties of Anoka, Carver, Chisago, Dakota, Hennepin, Isanti, Ramsey, Scott, Sherburne, Washington, and Wright.

LCCMR #	HF 1010	Title	Affiliation	FY12 Trust Fund \$ (\$25,312,000)	FY13 Trust Fund \$ (\$25,311,000)	LAWCON (\$750,000)	Region of Impact
Subd. 3 Natural Resource Data and Information							
3a	3a	Minnesota County Biological Survey	DNR	\$1,125,000	\$1,125,000	\$0	Statewide
3b1	3b1	County Geologic Atlases for Sustainable Water Management	U of MN - Minnesota Geological Survey	\$600,000	\$600,000	\$0	Statewide
3b2	3b2	County Geologic Atlases for Sustainable Water Management	DNR	\$300,000	\$300,000	\$0	Statewide
3c	3c	The Completion of a Statewide Digital Soil Survey	Board of Water and Soil Resources	\$250,000	\$250,000	\$0	Statewide
3d	3d	Updating the National Wetland Inventory for Minnesota - Phase III	DNR	\$0	\$1,500,000	\$0	NE, Central, SW, SE
3e1	3e	Minnesota Breeding Bird Atlas - Phase III	Audubon Minnesota	\$71,000	\$71,000	\$0	Statewide
3e2		Minnesota Breeding Bird Atlas - Phase III	NRRI - UMD	\$0	\$0	\$0	Statewide
3f		Golden Eagle Survey	National Eagle Center	\$0	\$0	\$0	SE
3g	3f	Determining Causes of Mortality in Moose Populations	DNR	\$300,000	\$300,000	\$0	NE
3h		Canada Lynx Recovery Options	U of MN - NRRI	\$0	\$0	\$0	NE
3i		Conserving Prairie Plant Diversity and Evaluating Local Adaptation	U of MN	\$0	\$0	\$0	NW, Central, SW
3j	3g	Prairie Management for Wildlife and Bioenergy - Phase II	U of MN	\$300,000	\$300,000	\$0	Statewide
3k	3h	Evaluation of Biomass Harvesting Impacts on Minnesota's Forests	U of MN	\$175,000	\$175,000	\$0	NW, NE, Central
3l		Change and Resilience in Boreal Forests in Northern Minnesota	U of MN	\$0	\$0	\$0	NE
3m	3i	Information System for Wildlife and Aquatic Management Areas	DNR	\$250,000	\$250,000	\$0	Statewide

3n	3j	Strengthening Natural Resource Management with LiDAR Training	U of MN	\$90,000	\$90,000	\$0	Statewide
3o	3k	Measuring Conservation Practice Outcomes	Board of Water and Soil Resources	\$170,000	\$170,000	\$0	Statewide
3p	3l	Conservation-Based Approach for Assessing Public Drainage Benefits	Board of Water and Soil Resources	\$75,000	\$75,000	\$0	NW, Central, SW
3q	3m	Mississippi River Central Minnesota Conservation Planning	Stearns County Soil and Water Conservation District	\$87,000	\$88,000	\$0	Central
3r		Saint Croix Basin Conservation Planning and Protection	St. Croix River Association	\$0	\$0	\$0	NE, Metro
3s		WITHDRAWN - Brainerd Lakes Community-Based Conservation and Recreation Planning	Crow Wing County	\$0	\$0	\$0	Central
		= Subd. 3 Natural Resource Data and Information Subtotal		\$3,793,000	\$5,294,000	\$0	
Subd. 4 Land, Habitat, and Recreation							
4a	4a	Lake Vermilion State Park Development	DNR	\$2,421,000	\$579,000	\$0	NE
4b	4b	State Parks and Trails Land Acquisition	DNR	\$1,500,000	\$1,500,000	\$0	Statewide
4c	4c	Metropolitan Regional Park System Acquisition	Metropolitan Council	\$1,125,000	\$1,125,000	\$0	Metro
4d	4d	Regional Park, Trail, and Connections Acquisition and Development Grants	DNR	\$1,000,000	\$1,000,000	\$0	Statewide
4e	4e	Scientific and Natural Area Acquisition and Restoration	DNR	\$1,640,000	\$1,640,000	\$0	Statewide
4f	4f	LaSalle Lake Scientific and Natural Area Acquisition	The Trust for Public Land	\$1,000,000	\$1,000,000	\$0	NW
4g	4g	Minnesota River Valley Green Corridor Scientific and Natural Area Acquisition	Green Corridor Inc.	\$1,000,000	\$1,000,000	\$0	SW
4h	4h	Native Prairie Stewardship and Native Prairie Bank Acquisition	DNR	\$500,000	\$500,000	\$0	Statewide
4i	4i	Metropolitan Conservation Corridors (MeCC) - Phase VI	7 partners (8 individual projects)	\$1,737,000	\$1,738,000	\$0	Metro
4i1.1+1.2		1.1 / 1.2 - MeCC 6 - Coordination, Mapping & Outreach (1.1) & Mapping and Database Work (1.2)	Minnesota Land Trust	\$20,000	\$20,000		Metro
4i2.1		2.1 - MeCC 6 - Restore and Enhance Significant Watershed Habitat	Friends of the Mississippi River	\$100,000	\$100,000		Metro

4i2.3		2.3 - MeCC 6 - Restoring Our Lands and Waters	Great River Greening	\$200,000	\$200,000		Metro
4i2.6+3.3		2.6 / 3.3 - MeCC 6 - Priority Expansion and Restoration MN Valley NW Refuge	MN Valley National Wildlife Refuge Trust, Inc.	\$300,000	\$300,000		Metro
4i2.7+3.7		2.7 / 3.7 - MeCC 6 - Dakota County Riparian and Lakeshore Protection	Dakota County	\$517,000	\$518,000		Metro
4i3.1		3.1 - MeCC 6 - TPL's Critical Land Protection Program	The Trust for Public Land	\$250,000	\$250,000		Metro
4i3.2		3.2 - MeCC 6 - Protect Significant Habitat by Acquiring Conservation Easements	Minnesota Land Trust	\$200,000	\$200,000		Metro
4i3.5		3.5 - MeCC 6 - Aquatic Management Area Acquisition	DNR	\$150,000	\$150,000		Metro
4j	4j	Habitat Conservation Partnership (HCP) - Phase VII	8 partners (12 individual projects)	\$1,737,000	\$1,738,000	\$0	Statewide
4j1a		1a - HCP 7 - Coordination, Mapping & Data Management	Pheasants Forever, Inc.	\$27,000	\$28,000		Statewide
4j2e		2e - HCP 7 - Wild Rice/Waterfowl Habitat: Enhancement and Long-term Monitoring	Leech Lake Band of Ojibwe	\$25,000	\$25,000		Statewide
4j2g		2g - HCP 7 - Restoration & Management - Wildlife Management Areas	DNR	\$15,000	\$15,000		Statewide
4j2h		2h - HCP 7 - Restoration & Management - DNR Fisheries	DNR	\$100,000	\$100,000		Statewide
4j2o		2o - HCP 7 - Prairie Pothole Restoration on Waterfowl Areas	Friends of the Detroit Lakes Wetland Management Division	\$38,000	\$37,000		Statewide
4j3a		3a - HCP 7 - Shoreland Protection Program	Minnesota Land Trust	\$225,000	\$225,000		Statewide
4j3c		3c - HCP 7 - Shallow Lake Conservation Easements	Ducks Unlimited	\$250,000	\$250,000		Statewide
4j3d		3d - HCP 7 - Wetlands Reserve Program	Ducks Unlimited	\$387,000	\$388,000		Statewide
4j4a		4a - HCP 7 - WMA/WPA Acquisition beyond Boundaries	Pheasants Forever, Inc.	\$215,000	\$215,000		Statewide
4j4c		4c - HCP 7 - TPLs Critical Lands Protection Program	The Trust for Public Land	\$245,000	\$245,000		Statewide
4j4h		4h - HCP 7 - Priority Acquisition, MN Valley Wetland Management District	MN Valley National Wildlife Refuge Trust, Inc.	\$200,000	\$200,000		Statewide
4j4i		4i - HCP 7 - Habitat Acquisition – DNR Professional Services	DNR	\$10,000	\$10,000		Statewide

4k	4k	Natural and Scenic Area Acquisition Grants	DNR	\$500,000	\$500,000	\$0	Statewide
4l	4l	Acceleration of Minnesota Conservation Assistance	Board of Water and Soil Resources	\$313,000	\$312,000	\$0	Statewide
4m	4m	Conservation Easement Stewardship and Enforcement Program - Phase II	DNR	\$250,000	\$250,000	\$0	Statewide
4n		Gulf Oil Spill Impacts on Minnesota's Migratory Bird Species	DNR	\$0	\$0	\$0	Statewide
4o	4n	Recovery of At-Risk Native Prairie Species	Martin County Soil and Water Conservation District	\$73,000	\$74,000	\$0	SW
4p		Controlling Encroachment of Woody Vegetation in Grasslands	DNR	\$0	\$0	\$0	NW, Central, Metro, SW, SE
4q	4o	Understanding Threats, Genetic Diversity, and Conservation Options for Wild Rice	U of MN	\$97,000	\$98,000	\$0	Statewide
4r	4p	Southeast Minnesota Stream Restoration	Trout Unlimited, Inc.	\$125,000	\$125,000	\$0	Metro, SE
4s	4q	Restoration Strategies for Ditched Peatland Scientific and Natural Areas	DNR	\$100,000	\$100,000	\$0	NW
4t	4r	Northeast Minnesota White Cedar Plant Community Restoration	Board of Water and Soil Resources	\$125,000	\$125,000	\$0	NE
4u		Restoring North Shore Forest	Sugarloaf: The North Shore Stewardship Association	\$0	\$0	\$0	NE
4v		Assessment of Tree Retention Forestry Harvest Guidelines	U of MN - NRRRI	\$0	\$0	\$0	NW, NE
4w	4s	Land and Water Conservation Account (LAWCON) Federal Reimbursement	DNR	\$0	\$0	\$750,000	NW, NE
		= Subd. 4 Land, Habitat, and Recreation Subtotal		\$15,243,000	\$13,404,000	\$750,000	
Subd. 5 Water Resources							
5a		Groundwater Sustainability Assessment in the I-94 Growth Corridor	Environmental Quality Board	\$0	\$0	\$0	Metro
5b		Lake Superior Water Quality Monitoring	U of MN	\$0	\$0	\$0	NE
5c		Assessment of Changes in Minnesota's Wilderness Lakes	Science Museum of Minnesota	\$0	\$0	\$0	NE

5d	5a	Itasca County Sensitive Lakeshore Identification	Itasca County Soil and Water Conservation District	\$80,000	\$80,000	\$0	NE
5e1	5b1	Trout Stream Springshed Mapping in Southeast Minnesota - Phase III	DNR	\$110,000	\$110,000	\$0	SE
5e2	5b2	Trout Stream Springshed Mapping in Southeast Minnesota - Phase III	U of MN	\$140,000	\$140,000	\$0	SE
5f	5c	Mississippi Water Quality Assessment	U of MN	\$278,000	\$279,000	\$0	Statewide
5g	5d	Zumbro River Watershed Restoration Prioritization	Zumbro Watershed Partnership	\$75,000	\$75,000	\$0	SE
5h	5e	Assessment of Minnesota River Antibiotic Concentrations	University of St. Thomas	\$95,000	\$95,000	\$0	Central, SE
5i		Determination of Phosphorus Reduction from Perpetual Easements	Board of Water and Soil Resources USGS	\$0	\$0	\$0	Central
5j		Wastewater Phosphorous Filtration Using Recycled By-Products	U of MN - NRI	\$0	\$0	\$0	Statewide
5k		Community-Based Reduction of Water Contaminants	Institute for Agriculture and Trade Policy	\$0	\$0	\$0	Statewide
		= Subd. 5 Water Resources Subtotal		\$778,000	\$779,000	\$0	
Subd. 6 Aquatic and Terrestrial Invasive Species							
6a	6a	Improved Detection of Harmful Microbes in Ballast Water	U of MN	\$125,000	\$125,000	\$0	NE
6b	6b	Emerald Ash Borer Biocontrol Research and Implementation	Department of Agriculture	\$250,000	\$250,000	\$0	Statewide
6c	6c	Emerald Ash Borer Landscape Management Impacts	U of MN	\$115,000	\$114,000	\$0	Statewide
6d	6d	Evaluation of Switchgrass as Biofuel Crop	Central Lakes College	\$60,000	\$60,000	\$0	Statewide
		= Subd. 6 Aquatic and Terrestrial Invasive Species Subtotal		\$550,000	\$549,000	\$0	
Subd. 7 Renewable Energy and Air Quality							
7a		Peatland Carbon Sequestration	DNR	\$0	\$0	\$0	NW, NE
7b		Addressing Ozone Pollution in Minnesota	U of MN	\$0	\$0	\$0	Statewide

7c		Optimizing Biogas' Role in Meeting Minnesota's Energy Goals	Great Plains Institute	\$0	\$0	\$0	Statewide
7d	7	Supporting Community-Driven Sustainable Bioenergy Projects	Dovetail Partners, Inc.	\$75,000	\$75,000	\$0	NE
7e		Low Environmental Impact Sustainable Neighborhoods	U of MN	\$0	\$0	\$0	Metro
7f		Conservation Corps Training and Low-Income Solar Home Heating Installation	Conservation Corps - Minnesota	\$0	\$0	\$0	Statewide
		= Subd. 7 Renewable Energy and Air Quality Subtotal		\$75,000	\$75,000	\$0	
Subd. 8 Environmental Education							
8a		Minnesota Schools Conserving Energy and Water	Minnesota Pollution Control Agency	\$0	\$0	\$0	Statewide
8b	8	Youth-Led Renewable Energy and Energy Conservation in West and Southwest Minnesota	Prairie Woods Environmental Learning Center	\$123,000	\$123,000	\$0	Central, SW
8c		Minnesota Junior Master Naturalist Program	U of MN	\$0	\$0	\$0	Statewide
8d		Experiential Environmental Education for Urban Youth	Hennepin County	\$0	\$0	\$0	Metro
8e		Eagles Linking Students to Science and Nature	U of MN	\$0	\$0	\$0	Statewide
8f		Cross-Cultural Cooperation in Fish and Wildlife Conservation	DNR	\$0	\$0	\$0	SE
		= Subd. 8 Environmental Education Subtotal		\$123,000	\$123,000	\$0	
Subd. 9 Emerging Issues							
	9a	Minnesota Conservation Apprentice Academy	BWSR	\$100,000	\$100,000	\$0	Statewide
	9b	Wild Rice and Sulfide Impacts and Standards	Minnesota Pollution Control Agency	\$1,000,000	\$0	\$0	Statewide
	9c	Chronic Wasting Disease and Animal Health	DNR	\$600,000	\$600,000	\$0	Statewide
	9d	Aquatic Invasive Species	DNR	\$1,822,000	\$3,804,000	\$0	Statewide
	9e	Coon Rapids Dam	Three Rivers Park District	\$442,000	\$0	\$0	Metro

	9f	Acceleration of Land Sales and Exchanges	DNR	\$200,000	\$0	\$0	NW/NE
		= Subd. 9 Emerging Issues Subtotal		\$4,164,000	\$4,504,000	\$0	
Subd. 10 Administration							
	10a	Legislative-Citizen Commission on Minnesota Resources (LCCMR)	LCCMR	\$473,000	\$473,000	\$0	Statewide
	10b	Contract Administration	DNR	\$110,000	\$110,000	\$0	Statewide
	10c	LCC Web Site	LCC	\$3,000	\$0	\$0	Statewide
		= Subd. 10 Administration Subtotal		\$586,000	\$583,000	\$0	
		= Grand Total		\$25,312,000	\$25,311,000	\$750,000	