

ENVIRONMENT and ENERGY APPROPRIATIONS HF1010
FY2012-13 AGENCY LEVEL SUMMARY

(\$'s in thousands)

Status: 1st SS-3

General Fund

	Fund	Base FY12-13	Last Base(Feb FY14-15	Governor FY12-13	Governor FY14-15	Conference Report			CR			SS-3			SS-3			SS-3 minus CR FY12-13	
						FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15		
Article 1 Environment																			
Natural Resources Dept-subtotal	GEN	132,688	132,688	112,411	110,456	46,834	46,829	93,663	46,829	46,829	93,658	51,342	51,337	102,679	51,337	51,337	102,674	9,016	
Natural Resources Dept-subtotal	GEN-open	41,755	41,844	41,755	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	-	
																		-	
Pollution Control Agency	GEN	17,016	17,016	17,110	15,610	2,836	2,836	5,672	2,836	2,836	5,672	5,069	5,069	10,138	4,801	4,801	9,602	4,466	
Natural Resources Dept-total	GEN	174,443	174,532	154,166	152,300	67,667	67,751	135,418	67,751	67,751	135,502	72,175	72,259	144,434	72,259	72,259	144,518	9,016	
Metro Council Parks	GEN	7,140	7,140	4,284	4,284	2,870	2,870	5,740	2,870	2,870	5,740	2,870	2,870	5,740	2,870	2,870	5,740	-	
MN Conservation Corps	GEN	910	910	910	910	256	156	412	-	-	-	356	256	612	-	-	-	200	
Water & Soil Resources Bd.	GEN	27,960	27,960	25,684	25,484	10,304	10,304	20,608	10,304	10,304	20,608	12,562	12,562	25,124	12,562	12,562	25,124	4,516	
MN Zoo	GEN	12,462	12,462	11,838	11,838	5,431	5,431	10,862	5,431	5,431	10,862	5,431	5,431	10,862	5,431	5,431	10,862	-	
Fund level appropriation-CLF	GEN		12,100		12,100						12,100						12,100	-	
TOTAL	GEN	239,931	252,120	213,992	222,526	89,364	89,348	178,712	89,192	101,292	190,484	98,463	98,447	196,910	97,923	110,023	207,946	18,198	
		239,931	252,120	213,992	222,526			178,712			190,484			196,910			207,946	18,198	
																		-	
Total revenues, transfers, adjustments	GEN		-	(10,395)	(10,400)	-	-	(7,857)	-	-	(8,862)	-	-	(10,395)	-	-	(10,400)	(2,538)	
																		-	
NET GENERAL FUND	GEN	239,931	252,120	224,387	232,926			186,569			199,346			207,305			218,346	20,736	

Article 2 Commerce and Energy

																			-
Commerce Department	GEN	42,668	42,676	42,158	42,166	20,464	20,472	40,936	20,472	20,472	40,944	21,711	21,719	43,430	21,719	21,719	43,438		2,494
Public Utilities Commission	GEN	10,864	10,864	12,364	12,364	6,182	6,182	12,364	6,182	6,182	12,364	6,182	6,182	12,364	6,182	6,182	12,364		-
TOTAL	GEN	53,532	53,540	54,522	54,530	26,646	26,654	53,300	26,654	26,654	53,308	27,893	27,901	55,794	27,901	27,901	55,802		2,494
																			-
																			-
Total revenues, transfers, adjustments	GEN	-	-	2,030	2,030			38,406			4,638			25,150			4,990		(13,256)
																			-
NET GENERAL FUND	GEN	53,532	53,540	52,492	52,500			14,894			48,670			30,644			50,812		15,750

All Articles

Total Appropriations	GEN	293,463		305,660		268,514		277,056		116,010	116,002	232,012		115,846	127,946	243,792		126,356	126,348	252,704		125,824	137,924	263,748		-
Total new revenues, transfers, adj	GEN	-		-		(8,365)		(8,370)				30,549				(4,224)				14,755				(5,410)		(15,794)
																										-
NET GENERAL FUND	GEN	293,463		305,660		276,879		285,426				201,463				248,016				237,949				269,158		36,486
																										-
						Target						201,463						Target			237,949					36,486
						Over/(under) target						-						Over/(under) target			-					

ENVIRONMENT AND ENERGY
FY2012-2013 GENERAL FUND BY APPROPRIATION

status: 1st special session

SUMMARY BY AGENCY																																
(\$'s in thousands)																																
Program/Appropriation													Base Budget			Gov's Recs			Conference Report changes			conference report recommendation			1st SS-3 changes			1st SS-3 reccomendations			%	Change from
													FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	from base	CR 1010
Environment and Natural Resources-Article 1																																
POLLUTION CONTROL AGENCY													8,508	8,508	17,016	9,305	7,805	17,110	(5,672)	(5,672)	(11,344)	2,836	2,836	5,672	(3,439)	(3,439)	(6,878)	5,069	5,069	10,138	-40.4%	4,466
NATURAL RESOURCES DEPT													87,177	87,266	174,443	77,041	77,125	154,166	(19,510)	(19,515)	(39,025)	67,667	67,751	135,418	(15,002)	(15,007)	(30,009)	72,175	72,259	144,434	-11.2%	9,016
MN CONSERVATION CORPS													455	455	910	455	455	910	(199)	(299)	(498)	256	156	412	(99)	(199)	(298)	356	256	612	-32.7%	200
METROPOLITAN COUNCIL PARKS													3,570	3,570	7,140	2,142	2,142	4,284	(700)	(700)	(1,400)	2,870	2,870	5,740	(700)	(700)	(1,400)	2,870	2,870	5,740	-19.6%	-
WATER & SOIL RESOURCES BOARD													13,980	13,980	27,960	12,742	12,742	25,484	(3,676)	(3,676)	(7,352)	10,304	10,304	20,608	(1,418)	(1,418)	(2,836)	12,562	12,562	25,124	-10.1%	4,516
MN ZOO													6,231	6,231	12,462	5,919	5,919	11,838	(800)	(800)	(1,600)	5,431	5,431	10,862	(800)	(800)	(1,600)	5,431	5,431	10,862	-12.8%	-
ENVIROMENT TOTAL													119,921	120,010	239,931	107,604	106,188	213,792	(30,557)	(30,662)	(61,219)	89,364	89,348	178,712	(21,458)	(21,563)	(43,021)	98,463	98,447	196,910	-13.6%	18,198
Revenue transfer, adjustments																(5,195)	(5,200)	(10,395)	(3,926)	(3,931)	(7,857)	(3,926)	(3,931)	(7,857)	(5,195)	(5,200)	(10,395)	(5,195)	(5,200)	(10,395)		(2,538)
Net total															239,931	112,799	111,388	224,187			(53,362)			186,569			(32,626)			207,305		20,736
													Notes:																			
													(1)% Adjusted for fund tranfers.																			
Commerce and Energy- Article 2																																
COMMERCE DEPT													21,330	21,338	42,668	21,075	21,083	42,158	(866)	(866)	(1,732)	20,464	20,472	40,936	381	381	762	21,711	21,719	43,430	1.8%	2,494
PUBLIC UTILITIES COMMISSION													5,432	5,432	10,864	6,182	6,182	12,364	750	750	1,500	6,182	6,182	12,364	750	750	1,500	6,182	6,182	12,364	13.8%	-
ENERGY/COMMERCE TOTAL													26,762	26,770	53,532	27,257	27,265	54,522	(116)	(116)	(232)	26,646	26,654	53,300	1,131	1,131	2,262	27,893	27,901	55,794	4.2%	2,494
Revenue transfer, adjustments																1,015	1,015	2,030	18,061	20,345	38,406	18,061	20,345	38,406	18,679	6,471	25,150	18,679	6,471	25,150		(13,256)
Net total															53,532	26,242	26,250	52,492	(18,177)	(20,461)	(38,638)	8,585	6,309	14,894	(17,548)	(5,340)	(22,888)	9,214	21,430	30,644		15,750
All Articles																																
Appropriations													146,683	146,780	293,463	134,861	133,453	268,314	(30,673)	(30,778)	(61,451)	116,010	116,002	232,012	(20,327)	(20,432)	(40,759)	126,356	126,348	252,704	-10.3%	20,692
Revenue transfer, adjustments																		(8,365)			30,549			30,549			14,755			14,755		(15,794)
GRAND NET TOTAL															293,463			276,679			(92,000)			201,463			(55,514)			237,949		36,486
													Reductions Target																	36,486		
													(92,000)																	-		
													Target																	201,463		
													Over/(under)target																	-		
													Reductions Target																	36,486		
													(92,000)																	-		
													Target																	237,949		
													Over/(under)target																	-		

ENVIRONMENT AND ENERGY
FY2012-2013 GENERAL FUND BY APPROPRIATION

status: 1st special session

SUMMARY BY AGENCY																				
(\$'s in thousands)	Base Budget			Gov's Recs			Conference Report changes			conference report recommendation			1st SS-3 changes			1st SS-3 reccomendations			% change	Change from
Program/Appropriation	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	from base	CR 1010
POLLUTION CONTROL AGENCY																				-
WATER																				-
377039 SSTS	375	375	750	375	375	750	(375)	(375)	(750)	-	-	-	(375)	(375)	(750)	-	-	-	-100.0%	-
377040 COMMUNITY TECHNICAL ASSIST	289	289	578	-	-		(289)	(289)	(578)	-	-	-	(289)	(289)	(578)	-	-	-	-100.0%	-
377045 WATER PROGRAM OPERATIONS	1,378	1,378	2,756	1,378	1,378	2,756	(207)	(207)	(414)	1,171	1,171	2,342	-	-	-	1,378	1,378	2,756	0.0%	414
377046 CLEAN WATER PARTNERSHIP GRANTS	2,167	2,167	4,334	1,952	1,952	3,904	(2,167)	(2,167)	(4,334)	-	-	-	(1,767)	(1,767)	(3,534)	400	400	800	-81.5%	800
377047 COUNTY FEEDLOT GRANT PRGM	1,959	1,959	3,918	1,959	1,959	3,918	(294)	(294)	(588)	1,665	1,665	3,330	-	-	-	1,959	1,959	3,918	0.0%	588
388939 WILD RICE SULFATE TOXICITY TES	-	-	-	1,500	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-		-
Program Total	6,168	6,168	12,336	7,164	5,664	12,828	(3,332)	(3,332)	(6,664)	2,836	2,836	5,672	(2,431)	(2,431)	(4,862)	3,737	3,737	7,474	-39.4%	1,802
LAND																				-
377037 ENV HEALTH & BIOMONITORING	435	435	870	435	435	870	(435)	(435)	(870)	-	-	-	(167)	(167)	(334)	268	268	536	-38.4%	536
ENVIRONMENTAL ASST CROSSMEDIA																				-
377034 MULTIMEDIA PROGRAM OPERATIONS	689	689	1,378	339	339	678	(689)	(689)	(1,378)	-	-	-	-	-	-	689	689	1,378	0.0%	1,378
388934 ENVIRONMENTAL QUALITY BOARD-GF	-	-	-	151	151	302	-	-	-	-	-	-	-	-	-	-	-	-		-
Program Total	689	689	1,378	490	490	980	(689)	(689)	(1,378)	-	-	-	-	-	-	689	689	1,378	0.0%	1,378
ADMINISTRATIVE SUPPORT																				-
377038 ADMINISTRATIVE SUPPORT OPERATI	1,216	1,216	2,432	1,216	1,216	2,432	(1,216)	(1,216)	(2,432)	-	-	-	(841)	(841)	(1,682)	375	375	750	-69.2%	750
PCA Grand Total	8,508	8,508	17,016	9,305	7,805	17,110	(5,672)	(5,672)	(11,344)	2,836	2,836	5,672	(3,439)	(3,439)	(6,878)	5,069	5,069	10,138	-40.4%	4,466
																				-
																				-

ENVIRONMENT AND ENERGY
FY2012-2013 GENERAL FUND BY APPROPRIATION

status: 1st special session

SUMMARY BY AGENCY																				% change from base	Change from CR 1010
(\$'s in thousands)	Base Budget			Gov's Recs			Conference Report changes			conference report recommendation			1st SS-3 changes			1st SS-3 reccomendations					
Program/Appropriation	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13			
NATURAL RESOURCES DEPT																					
LAND AND MINERALS RESOURCE MGT																					
376660 PAYMENTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
376664 CON CON AREAS MARSHALL COUNTY	18	14	32	18	14	32	-	-	-	18	14	32	-	-	-	18	14	32	0.0%		
376670 LANDS & MINERALS MGMT-GEN	2,842	2,842	5,684	2,842	2,842	5,684	(500)	(500)	(1,000)	2,342	2,342	4,684	(250)	(250)	(500)	2,592	2,592	5,184	-8.8%		
376671 MINERAL COOP ENV RESEARCH	80	80	160	80	80	160	(12)	(12)	(24)	68	68	136	(12)	(12)	(24)	68	68	136	-15.0%		
376672 CON-IRON ORE COOPERATIVE AGREE	60	60	120	60	60	120	(9)	(9)	(18)	51	51	102	(9)	(9)	(18)	51	51	102	-15.0%		
Program Total	3,000	2,996	5,996	3,000	2,996	5,996	(521)	(521)	(1,042)	2,479	2,475	4,954	(271)	(271)	(542)	2,729	2,725	5,454	-9.0%		
ECOLOGICAL AND WATER RESOURCES																					
376649 ECOLOGICAL RESOURCES GEN	3,839	3,839	7,678	3,519	3,519	7,038	(1,500)	(1,500)	(3,000)	2,339	2,339	4,678	(1,000)	(1,000)	(2,000)	2,839	2,839	5,678	-26.0%		
376650 HARMFUL INVASIVE SPECIES	2,024	2,024	4,048	1,674	1,674	3,348	(350)	(350)	(700)	1,674	1,674	3,348	(350)	(350)	(700)	1,674	1,674	3,348	-17.3%		
376676 WATERS RESOURCES MANAGEMENT	10,294	10,294	20,588	10,109	10,109	20,218	(3,000)	(3,000)	(6,000)	7,294	7,294	14,588	(950)	(950)	(1,900)	9,344	9,344	18,688	-9.2%		
Water 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)	(5,000)	(5,000)	(10,000)			
376677 MISSISSIPPI HEADWTRS GRANT	53	53	106	-	-	-	(53)	(53)	(106)	-	-	-	-	-	-	53	53	106	0.0%		
376678 LEECH LAKE BAND GRANT	5	5	10	-	-	-	(5)	(5)	(10)	-	-	-	-	-	-	5	5	10	0.0%		
376679 WATERS-RING DIKES	125	125	250	50	50	100	(125)	(125)	(250)	-	-	-	(125)	(125)	(250)	-	-	-	-100.0%		
376680 RED RIVER FLOOD DAMAGE GRANTS	264	264	528	126	126	252	-	-	-	264	264	528	-	-	-	264	264	528	0.0%		
Program Total	16,604	16,604	33,208	10,478	10,478	20,956	(10,033)	(10,033)	(20,066)	6,571	6,571	13,142	(7,425)	(7,425)	(14,850)	9,179	9,179	18,358	-14.6%		
FOREST MANAGEMENT										(1) % Adjusted for fund tranfers.						(1) % Adjusted for fund tranfers.					
376684 FOREST MANAGEMENT	13,905	13,905	27,810	11,275	11,280	22,555	(4,000)	(4,000)	(8,000)	9,905	9,905	19,810	(2,850)	(2,850)	(5,700)	11,055	11,055	22,110	-20.5%		
376685 MINN FOREST RESOURCES COUNCIL	707	707	1,414	582	582	1,164	(127)	(127)	(254)	580	580	1,160	(127)	(127)	(254)	580	580	1,160	-18.0%		
376686 EMERGENCY FIRE FIGHTING ACCT	7,145	7,145	14,290	7,145	7,145	14,290	-	-	-	7,145	7,145	14,290	-	-	-	7,145	7,145	14,290	0.0%		
376687 FOR-EMERGENCY FIRE-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	0.0%		
376688 FORESTRY FORIST	333	333	666	333	333	666	(83)	(83)	(166)	250	250	500	(83)	(83)	(166)	250	250	500	-24.9%		
376693 FOREST INVENTORY FORMAT UOFM	197	197	394	-	-	-	(197)	(197)	(394)	-	-	-	(197)	(197)	(394)	-	-	-	-100.0%		
Program Total	35,287	35,287	70,574	32,335	32,340	64,675	(4,407)	(4,407)	(8,814)	30,880	30,880	61,760	(3,257)	(3,257)	(6,514)	32,030	32,030	64,060	-9.2%		
PARKS AND TRAILS MANAGEMENT																					
376694 PAT PARKS & RECREATION MGMT	18,641	18,641	37,282	17,497	17,492	34,989	(3,650)	(3,650)	(7,300)	14,991	14,991	29,982	(3,150)	(3,150)	(6,300)	15,491	15,491	30,982	-16.9%		
Lake County ATV Trail										-	-	-				-	-	-			
Red River State Rec Area Reimbursement										-	-	-				-	-	-			
Forest campground fee \$ to NR				(195)	(200)	(395)	(195)	(200)	(395)	(195)	(200)	(395)	(195)	(200)	(395)	(195)	(200)	(395)			
379214 PAT TRAILS & WATERWAYS MGMT	1,830	1,830	3,660	1,830	1,830	3,660	-	-	-	1,830	1,830	3,660	-	-	-	1,830	1,830	3,660	0.0%		
Program Total	20,471	20,471	40,942	19,132	19,122	38,254	(3,845)	(3,850)	(7,695)	16,626	16,621	33,247	(3,345)	(3,350)	(6,695)	17,126	17,121	34,247	-15.4%		
Fish and Wildlife										(1) % Adjusted for fund tranfers.											
376645 WL HEALTH - BOVINE TB	-	-	-	975	975	1,950	-	-	-	-	-	-	-	-	-	-	-	-			
376648 F&W-PRAIRIE WETLANDS-GEN	262	262	524	202	202	404	(63)	(63)	(126)	199	199	398	(63)	(63)	(126)	199	199	398	-24.0%		
376661 LEECH LAKE RESERVATION PYMNTS	2,494	2,494	4,988	2,494	2,494	4,988	-	-	-	2,494	2,494	4,988	-	-	-	2,494	2,494	4,988	0.0%		
376662 1854 INDIAN TREATY PAYMENTS	5,098	5,188	10,286	5,098	5,188	10,286	-	-	-	5,098	5,188	10,286	-	-	-	5,098	5,188	10,286	0.0%		
376663 PUBLIC HUNTING GROUNDS	223	226	449	223	226	449	-	-	-	223	226	449	-	-	-	223	226	449	0.0%		
Program Total	8,077	8,170	16,247	8,992	9,085	18,077	(63)	(63)	(126)	8,014	8,107	16,121	(63)	(63)	(126)	8,014	8,107	16,121	-0.8%		
ENFORCEMENT NR LAWS & RULES																					
376701 ENFORCEMENT 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	0.0%		
Program Total																					
OPERATIONS SUPPORT																					
376703 OPERATIONS SUPPORT GEN	1,515	1,515	3,030	881	881	1,762	(634)	(634)	(1,268)	881	881	1,762	(634)	(634)	(1,268)	881	881	1,762	-41.8%		
376705 OMB-EQB GENETIC ENG ORGANISMS	7	7	14	7	7	14	(7)	(7)	(14)	-	-	-	(7)	(7)	(14)	-	-	-	-100.0%		
Program Total	1,522	1,522	3,044	888	888	1,776	(641)	(641)	(1,282)	881	881	1,762	(641)	(641)	(1,282)	881	881	1,762	-42.1%		
DNR Grand Total	87,177	87,266	174,443	77,041	77,125	154,166	(19,510)	(19,515)	(39,025)	67,667	67,751	135,418	(15,002)	(15,007)	(30,009)	72,175	72,259	144,434	-11.2%		
Adjusted													(1) % Adjusted for fund tranfers.							(1) % Adjusted for fund tranfers.	

ENVIRONMENT AND ENERGY
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SUMMARY BY AGENCY																				
(\$'s in thousands)	Base Budget			Gov's Recs			Conference Report changes			conference report recommendation			1st SS-3 changes			1st SS-3 reccomendations			% change	Change from
Program/Appropriation	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	from base	CR 1010
																				-
MN CONSERVATION CORPS																				-
																				-
MN Con Corps-Grand Total	455	455	910	455	455	910	(199)	(299)	(498)	256	156	412	(99)	(199)	(298)	356	256	612	-32.7%	200
																				-
METROPOLITAN COUNCIL PARKS																				-
																				-
Met Parks-Grand Total	3,570	3,570	7,140	2,142	2,142	4,284	(700)	(700)	(1,400)	2,870	2,870	5,740	(700)	(700)	(1,400)	2,870	2,870	5,740	-19.6%	-
																				-
WATER & SOIL RESOURCES BOARD																				-
LAND & WATER CONS. PROJECTS																				-
377138 COST SHARE COUNTY WEED MGMT	100	100	200	100	100	200	(100)	(100)	(200)	-	-	-	(100)	(100)	(200)	-	-	-	-100.0%	-
377139 COST SHARE VEG BUFFERS	713	713	1,426	608	608	1,216	(713)	(713)	(1,426)	-	-	-	(713)	(713)	(1,426)	-	-	-	-100.0%	-
377140 COST SHARE WORK	1,010	1,010	2,020	1,010	1,010	2,020	(414)	(414)	(828)	596	596	1,192	209	209	418	1,219	1,219	2,438	20.7%	1,246
377152 COST-SHARE FEEDLOTS	455	455	910	-	-	-	(114)	(114)	(228)	341	341	682	(114)	(114)	(228)	341	341	682	-25.1%	-
377156 NATURAL RESOURCES BLOCK GRT	3,526	3,526	7,052	3,526	3,526	7,052	(530)	(530)	(1,060)	2,996	2,996	5,992	(103)	(103)	(206)	3,423	3,423	6,846	-2.9%	854
well head protection																				-
water retention																				-
Program Total	5,804	5,804	11,608	5,244	5,244	10,488	(1,871)	(1,871)	(3,742)	3,933	3,933	7,866	(821)	(821)	(1,642)	4,983	4,983	9,966	-14.1%	2,100
RESOURCE PLANNING & DELIVERY																				-
377154 FLOOD PLAIN MANAGEMENT	120	120	240	-	-	-	(60)	(60)	(120)	60	60	120	-	-	-	120	120	240	0.0%	120
377155 MN RIVER JPB	84	84	168	-	-	-	(42)	(42)	(84)	42	42	84	(42)	(42)	(84)	42	42	84	-50.0%	-
377159 RED RIVER BASIN BOARD	84	84	168	-	-	-	(42)	(42)	(84)	42	42	84	16	16	32	100	100	200	19.0%	116
377161 SWCD SERVICES GRANT	3,185	3,185	6,370	3,185	3,185	6,370	(435)	(435)	(870)	2,750	2,750	5,500	(69)	(69)	(138)	3,116	3,116	6,232	-2.2%	732
restoration audits																				-
Program Total	3,473	3,473	6,946	3,185	3,185	6,370	(579)	(579)	(1,158)	2,894	2,894	5,788	(95)	(95)	(190)	3,378	3,378	6,756	-2.7%	968
RESOURCE PROTECTION RULES/LAWS																				-
377150 DRAINAGE ASSESS-ADVISORY TEAM	195	195	390	195	195	390	(29)	(29)	(58)	166	166	332	(29)	(29)	(58)	166	166	332	-14.9%	-
377163 WCA VIOLATIONS	100	100	200	-	-	-	(100)	(100)	(200)	-	-	-	(100)	(100)	(200)	-	-	-	-100.0%	-
377164 WCA DNR VIOLATIONS	100	100	200	-	-	-	(100)	(100)	(200)	-	-	-	(100)	(100)	(200)	-	-	-	-100.0%	-
377165 WCA OVERSIGHT	454	454	908	454	454	908	(68)	(68)	(136)	386	386	772	(68)	(68)	(136)	386	386	772	-15.0%	-
377166 WCA MONITORING	60	60	120	60	60	120	(60)	(60)	(120)	-	-	-	(60)	(60)	(120)	-	-	-	-100.0%	-
Program Total	909	909	1,818	709	709	1,418	(357)	(357)	(714)	552	552	1,104	(357)	(357)	(714)	552	552	1,104	-39.3%	-
BOARD ADMIN & AGENCY OPS																				-
377135 BWSR/ADMINISTRATION	3,794	3,794	7,588	3,604	3,604	7,208	(869)	(869)	(1,738)	2,925	2,925	5,850	(145)	(145)	(290)	3,649	3,649	7,298	-3.8%	1,448
BWSR Grand Total	13,980	13,980	27,960	12,742	12,742	25,484	(3,676)	(3,676)	(7,352)	10,304	10,304	20,608	(1,418)	(1,418)	(2,836)	12,562	12,562	25,124	-10.1%	4,516
																				-
MN ZOO																				-
																				-
mn zoo-Grand Total	6,231	6,231	12,462	5,919	5,919	11,838	(800)	(800)	(1,600)	5,431	5,431	10,862	(800)	(800)	(1,600)	5,431	5,431	10,862	-12.8%	-
																				-

ENVIRONMENT AND ENERGY
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SUMMARY BY AGENCY																					
(\$'s in thousands)		Base Budget			Gov's Recs			Conference Report changes			conference report recommendation			1st SS-3 changes			1st SS-3 reccomendations			% change	Change from
Program/Appropriation		FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	from base	CR 1010
COMMERCE DEPT																				-	
FINANCIAL INSTITUTIONS																				-	
373750 FINANCIAL EXAMINATIONS		6,636	6,636	13,272	6,636	6,636	13,272	350	350	700	6,986	6,986	13,972	350	350	700	6,986	6,986	13,972	5.3%	-
380162 MORT ORIG INDIV LICENSE		138	142	280	138	142	280	-	-	-	138	142	280	-	-	-	138	142	280	-	-
		6,774	6,778	13,552	6,774	6,778	13,552	350	350	700	7,124	7,128	14,252	350	350	700	7,124	7,128	14,252	5.2%	-
ADMINISTRATIVE SERVICES																				-	
Unclaimed Property compliance								375	375	750	375	375	750	375	375	750	375	375	750	-	-
373741 ADMINISTRATIVE SERVICES		4,076	4,076	8,152	3,872	3,872	7,744	(1,275)	(1,275)	(2,550)	2,801	2,801	5,602	(204)	(204)	(408)	3,872	3,872	7,744	-5.0%	2,142
		4,076	4,076	8,152	3,872	3,872	7,744	(900)	(900)	(1,800)	3,176	3,176	6,352	171	171	342	4,247	4,247	8,494	4.2%	2,142
MARKET ASSURANCE																				-	
373742 MARKET ASSURANCE		6,322	6,322	12,644	6,164	6,168	12,332	(316)	(316)	(632)	6,006	6,006	12,012	(316)	(316)	(632)	6,006	6,006	12,012	-	-
380163 APPRAISAL MGMT COMP		119	123	242	-	-	-	-	-	-	119	123	242	-	-	-	119	123	242	-	-
380164 PORTABLE ELECTRONICS		39	39	78	-	-	-	-	-	-	39	39	78	-	-	-	39	39	78	-	-
		6,480	6,484	12,964	6,164	6,168	12,332	(316)	(316)	(632)	6,164	6,168	12,332	(316)	(316)	(632)	6,164	6,168	12,332	-4.9%	-
TELECOMMUNICATIONS																				-	
378304 TELECOMMUNICATIONS		1,010	1,010	2,020	1,010	1,010	2,020	-	-	-	1,010	1,010	2,020	-	-	-	1,010	1,010	2,020	0.0%	-
OFFICE OF ENERGY SECURITY																				-	
373743 OFFICE OF ENERGY SECURITY		2,990	2,990	5,980	3,255	3,255	6,510	-	-	-	2,990	2,990	5,980	176	176	352	3,166	3,166	6,332	5.9%	352
COMMERCE Dept-Grand total		21,330	21,338	42,668	21,075	21,083	42,158	(866)	(866)	(1,732)	20,464	20,472	40,936	381	381	762	21,711	21,719	43,430	1.8%	2,494
																				-	
PUBLIC UTILITIES COMMISSION																				-	
																				-	
PUC-Grand Total		5,432	5,432	10,864	6,182	6,182	12,364	750	750	1,500	6,182	6,182	12,364	750	750	1,500	6,182	6,182	12,364	13.8%	-
																				-	

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(\$'s in thousands)	Base Budget			Gov's Recs			Conference Report changes			conference report recommendation			1st SS-3 changes			1st SS-3 reccomendations				
Program/Appropriation	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13		
Revenue, transfers, adjustments																			-	
Agncy/item	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	#VALUE!	
PCA- 1/2 penalties to Gen							769	769	1,538	769	769	1,538	-	-	-	-	-	-	(1,538)	
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)	(5,000)	(5,000)	(10,000)	-	
DNR-Forestry nursery sold							500	500	1,000	500	500	1,000	-	-	-	-	-	-	(1,000)	
DNR- Forest Campgrounds fee \$ to NR fund				(195)	(200)	(395)	(195)	(200)	(395)	(195)	(200)	(395)	(195)	(200)	(395)	(195)	(200)	(395)	-	
Env totals				(5,195)	(5,200)	(10,395)	(3,926)	(3,931)	(7,857)	(3,926)	(3,931)	(7,857)	(5,195)	(5,200)	(10,395)	(5,195)	(5,200)	(10,395)	(2,538)	
New Revenue																			-	
Com Expediting Reg Dicision Making				750	750	1,500	-	-	-	-	-	-	176	176	352	176	176	352	352	
Com -assess financial examiners							350	350	700	350	350	700	350	350	700	350	350	700	-	
Commerce-Unclaimed Prop Rev							1,125	1,875	3,000	1,125	1,875	3,000	1,125	1,875	3,000	1,125	1,875	3,000	-	
PUC-assessments				265	265	530	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500	-	
sub total							2,225	2,975	5,200	2,225	2,975	5,200	2,401	3,151	5,552	2,401	3,151	5,552	352	
Transfers																			-	
Assigned Risk account transfer				-	-	-	14,000	10,500	24,500	14,000	10,500	24,500	13,742	-	13,742	13,742	-	13,742	(10,758)	
GEN fund																			-	
St. Paul PA cancellation(gen fund)													700		700	700	-	700	-	
Special Revenue Fund																			-	
License Tech Surcharge								650	650	-	650	650			-	-	-	-	(650)	
Insurance Fraud Prevention Acct								950	950	-	950	950			-	-	-	-	(950)	
Auto Theft Prevention Acct								1,500	1,500	-	1,500	1,500			-	-	-	-	(1,500)	
RE Research and Recovery Acct								450	450	-	450	450			-	-	-	-	(450)	
Telephone Assistance Pro							500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	-	
Telecommunications Access MN								1,100	1,100	-	1,100	1,100		1,100	1,100	-	1,100	1,100	-	
Energy and conservation Acct.								1,300	1,300	-	1,300	1,300		1,300	1,300	-	1,300	1,300	-	
Biogas Recover Facilities(RDF)								420	420	-	420	420	-	420	420	-	420	420	-	
Greenhouse Gas Advisory Group(RDF)							7		7	7	-	7	7	-	7	7	-	7	-	
Hydrogen Roadmap Project(RDF)							280		280	280	-	280	280	-	280	280	-	280	-	
Hydrogen Grants(RDF)							368		368	368	-	368	368	-	368	368	-	368	-	
Green Economy Projects							59		59	59	-	59	59	-	59	59	-	59	-	
Automotive Tecnology Projects(RDF)							22		22	22	-	22	22	-	22	22	-	22	-	
Renewable Energy Efficiency Projects(RDF)							600		600	600	-	600	600	-	600	600	-	600	-	
total-Special Revenue Fund							1,836	6,870	8,706	1,836	6,870	8,706	1,836	3,320	5,156	1,836	3,320	5,156	(3,550)	
Energy totals				1,015	1,015	2,030	18,061	20,345	38,406	18,061	20,345	38,406	18,679	6,471	25,150	18,679	6,471	25,150	(13,256)	

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Fel		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
4	Environment: Article 1																									
5	Pollution Control Agency																									
6	Water Program																									
7		GEN	12,336		12,336		12,336		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	-
8		SGSR	96		96		96		96		48	48	96		48	48	96		48	48	96		48	48	96	-
9		ENV	37,232		37,232		37,232		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	-
10		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
11		ENV-Trust	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
12		CWRF	8,146		8,146		8,146		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	-
13		Misc-SR	25		-		25		-		25	-	25		-	-	25		25	-	25		-	-	-	-
14		FED	11,618		10,538		11,618		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	-
15		FED-Stim	148		-		148		-		148	-	148		-	-	-		148	-	148		-	-	-	-
16		ENV-Stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
17	total base		69,601		68,348		69,601		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																										-
19	Change Items																									-
20	general fund reductions	GEN					(1,008)		(1,008)		(3,332)	(3,332)	(6,664)		(3,332)	(3,332)	(6,664)		(2,431)	(2,431)	(4,862)		(2,431)	(2,431)	(4,862)	1,802
21																										-
24	Wild Rice Sulfate toxicity testing	GEN					1,500		-		-	-	-		-	-	-		-	-	-		-	-	-	-
25																										-
26	County feelot grants	ENV									-	-	-		-	-	-		-	-	-		-	-	-	-
27	SSTS	ENV																	375	375	750		375	375	750	
28	Community Tech assistance	ENV																	289	289	578		289	289	578	
29	Water Rules study	ENV									75		75						75		75				-	-
30																										-
31	Wastewater Cert. And Exam	SGSR					54		54		27	27	54		27	27	54		27	27	54		27	27	54	-
32																										-
33	Water-totals																									-
34		GEN	12,336		12,336		12,828		11,328		2,836	2,836	5,672		2,836	2,836	5,672		3,737	3,737	7,474		3,737	3,737	7,474	1,802
35		SGSR	96		96		150		150		75	75	150		75	75	150		75	75	150		75	75	150	-
36		ENV	37,232		37,232		37,232		37,232		18,691	18,616	37,307		18,616	18,616	37,232		19,355	19,280	38,635		19,280	19,280	38,560	1,328
37		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
38		ENV-Trust	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
39	Total-direct appropriations		49,664		49,664		50,210		48,710		21,602	21,527	43,129		21,527	21,527	43,054		23,167	23,092	46,259		23,092	23,092	46,184	3,130
40		CWRF	8,146		8,146		8,146		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	-
41		Misc-SR	25		-		25		-		25	-	25		-	-	-		25	-	25		-	-	-	-
42		FED	11,618		10,538		11,618		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	-
43		FED-Stim	148		-		148		-		148	-	148		-	-	-		148	-	148		-	-	-	-
44		ENV-Stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
45	Total		69,601		68,348		70,147		67,394		32,197	30,869	63,066		30,869	30,869	61,738		33,762	32,434	66,196		32,434	32,434	64,868	3,130
46			69,601		68,348		70,147		67,394				63,066				61,738				66,196				64,868	3,130
47	Air Program																									-
48		ENV	24,262		24,262		24,262		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	-
49		Misc-SR	322		322		322		322		161	161	322		161	161	322		161	161	322		161	161	322	-
50		FED	3,104		3,104		3,104		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	-
51		ENV-stat	434		434		434		434		217	217	434		217	217	434		217	217	434		217	217	434	-
52	total base		28,122		28,122		28,122		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	-
53																										-
54	Change Items																									-
55	Air program increase	ENV					501		670		166	335	501		335	335	670		166	335	501		335	335	670	-
56																										-
57	Air Program-totals																									-
58		ENV	24,262		24,262		24,763		24,932		12,297	12,466	24,763		12,466	12,466	24,932		12,297	12,466	24,763		12,466	12,466	24,932	-
59	Total-direct appropriations		24,262		24,262		24,763		24,932		12,297	12,466	24,763		12,466	12,466	24,932		12,297	12,466	24,763		12,466	12,466	24,932	-
60		Misc-SR	322		322		322		322		161	161	322		161	161	322		161	161	322		161	161	322	-
61		FED	3,104		3,104		3,104		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	-
62		ENV-stat	434		434		434		434		217	217	434		217	217	434		217	217	434		217	217	434	-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
63	Total		28,122		28,122		28,623		28,792		14,227	14,396	28,623		14,396	14,396	28,792		14,227	14,396	28,623		14,396	14,396	28,792	-
64			28,122		28,122		28,623		28,792				28,623				28,792				28,623				28,792	-
65																										-
66	Land Program																									-
67		GEN	870		870		870		870		435	435	870		435	435	870		435	435	870		435	435	870	-
68		ENV	13,832		13,832		13,832		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	-
69		REMED	18,556		14,940		18,556		14,940		11,086	7,470	18,556		7,470	7,470	14,940		11,086	7,470	18,556		7,470	7,470	14,940	-
70		Misc-SR	906		906		906		906		453	453	906		453	453	906		453	453	906		453	453	906	-
71		FED	7,715		7,552		7,715		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	-
72		FED-Stim	500		-		500		-		500	-	500		-	-	-		500	-	500		-	-	-	-
73		REMED-stat	39,878		34,596		39,878		34,596		22,580	17,298	39,878		17,298	17,298	34,596		22,580	17,298	39,878		17,298	17,298	34,596	-
74		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
75	total base		82,257		72,696		82,257		72,696		45,909	36,348	82,257		36,348	36,348	72,696		45,909	36,348	82,257		36,348	36,348	72,696	-
76																										-
77	Change Items																									-
78	Env Health & Bio monitoring	GEN									(435)	(435)	(870)		(435)	(435)	(870)		(167)	(167)	(334)		(435)	(435)	(870)	536
79																										-
80	Envir fund redirection	ENV																								-
81																										-
82	VIC Reduction	REM					(1,180)		(1,180)		(590)	(590)	(1,180)		(590)	(590)	(1,180)		(590)	(590)	(1,180)		(590)	(590)	(1,180)	-
83	Petro Remdiation Program	REM					3,616		7,232			3,616	3,616		3,616	3,616	7,232			3,616	3,616		3,616	3,616	7,232	-
84																										-
85	CL financial assurance	Misc-SR					20		20		-	-	-		-	-	-		-	-	-		-	-	-	-
86																										-
87	Petro Remdiation Program	REM-stat					5,800		11,600		-	5,800	5,800		5,800	5,800	11,600		-	5,800	5,800		5,800	5,800	11,600	-
88																										-
89	Land Program-totals																									-
90		GEN	870		870		870		870		-	-	-		-	-	-		268	268	536		-	-	-	536
91		ENV	13,832		13,832		13,832		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	-
92		REMED	18,556		14,940		20,992		20,992		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992	-
93	Total-direct appropriations		33,258		29,642		35,694		35,694		17,412	17,412	34,824		17,412	17,412	34,824		17,680	17,680	35,360		17,412	17,412	34,824	536
94		Misc-SR	906		906		926		926		453	453	906		453	453	906		453	453	906		453	453	906	-
95		FED	7,715		7,552		7,735		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	-
96		FED-Stim	500		-		500		-		500	-	500		-	-	-		500	-	500		-	-	-	-
97		REMED-stat	39,878		34,596		45,678		46,196		22,580	23,098	45,678		23,098	23,098	46,196		22,580	23,098	45,678		23,098	23,098	46,196	-
98		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
99	Total		82,257		72,696		90,533		90,368		44,884	44,739	89,623		44,739	44,739	89,478		45,152	45,007	90,159		44,739	44,739	89,478	536
100			82,257		72,696		90,513		90,368				89,623				89,478				90,159				89,478	536
101																										-
102	Environmental Assistance and Cross-media Program																									-
103		GEN	1,378		1,378		1,378		1,378		689	689	1,378		689	689	1,378		689	689	1,378		689	689	1,378	-
104		ENV	48,940		48,940		48,940		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	-
105		Misc-SR	2,102		2,102		2,102		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	-
106		FED	30,250		30,250		30,250		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	-
107		FED-Stim	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
108		ENV-stat	4,258		4,258		4,258		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	-
109		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
110	total base		86,928		86,928		86,928		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	-
111																										-
112	Change Items																									-
113	General fund reduction	GEN					(700)		(700)		(689)	(689)	(1,378)		(689)	(689)	(1,378)		-	-	-		-	-	-	1,378
114	EQB transfer to MPCA	GEN					302		302		-	-	-		-	-	-		-	-	-		-	-	-	-
115																										-
116	EQB transfer to MPCA	ENV					150		150		-	-	-		-	-	-		-	-	-		-	-	-	-
117	Feedlot permitting	ENV									400	-	400		-	-	-		350	350	700		200	200	400	300
118	E-Waste	ENV					630		630		315	315	630		315	315	630		315	315	630		315	315	630	-
119																										-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
120	E-Waste	ENV-stat					-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
121	MetroLandfill grants	ENV-stat					2,246		2,262		-	-	-		-	-	-		-	-	-		-	-	-	-
122																										
123	Multimedia Program-totals																									
124		GEN	1,378		1,378		980		980		-	-	-		-	-	-		689	689	1,378		689	689	1,378	1,378
125		ENV	48,940		48,940		49,720		49,720		25,185	24,785	49,970		24,785	24,785	49,570		25,135	25,135	50,270		24,985	24,985	49,970	300
126	Total-direct appropriations		50,318		50,318		50,700		50,700		25,185	24,785	49,970		24,785	24,785	49,570		25,824	25,824	51,648		25,674	25,674	51,348	1,678
127		Misc-SR	2,102		2,102		2,102		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	-
128		FED	30,250		30,250		30,250		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	-
129		FED-Stim	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
130		ENV-stat	4,258		4,258		6,504		6,520		2,129	2,129	4,258		2,129	2,129	4,258		2,129	2,129	4,258		2,129	2,129	4,258	-
131		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
132	Total		86,928		86,928		89,556		89,572		43,490	43,090	86,580		43,090	43,090	86,180		44,129	44,129	88,258		43,979	43,979	87,958	1,678
133			86,928		86,928		89,556		89,572				86,580				86,180				88,258				87,958	1,678
134																										-
135																										-
136	Administrative Support Program																									-
137		GEN	2,432		2,432		2,432		2,432		1,216	1,216	2,432		1,216	1,216	2,432		1,216	1,216	2,432		1,216	1,216	2,432	-
138		SGSR-stat	4		4		4		4		2	2	4		2	2	4		2	2	4		2	2	4	-
139		Misc-SR	40,158		40,158		40,158		40,158		20,079	20,079	40,158		20,079	20,079	40,158		20,079	20,079	40,158		20,079	20,079	40,158	-
140		ENV-stat	612		612		612		612		306	306	612		306	306	612		306	306	612		306	306	612	-
141		REM-stat	258		258		258		258		129	129	258		129	129	258		129	129	258		129	129	258	-
142	total base		43,464		43,464		43,464		43,464		21,732	21,732	43,464		21,732	21,732	43,464		21,732	21,732	43,464		21,732	21,732	43,464	-
143																										-
144	Change Items																									-
145	General fund reduction	GEN									(1,216)	(1,216)	(2,432)		(1,216)	(1,216)	(2,432)		(841)	(841)	(1,682)		(841)	(841)	(1,682)	750
146																										-
147	Administrative Support Program-totals																									-
148		GEN	2,432		2,432		2,432		2,432		-	-	-		-	-	-		375	375	750		375	375	750	750
149	Total-direct appropriations		2,432		2,432		2,432		2,432		-	-	-		-	-	-		375	375	750		375	375	750	750
150		SGSR-stat	4		4		4		4		2	2	4		2	2	4		2	2	4		2	2	4	-
151		Misc-SR	40,158		40,158		40,158		40,158		20,079	20,079	40,158		20,079	20,079	40,158		20,079	20,079	40,158		20,079	20,079	40,158	-
152		ENV-stat	612		612		612		612		306	306	612		306	306	612		306	306	612		306	306	612	-
153		REM-stat	258		258		258		258		129	129	258		129	129	258		129	129	258		129	129	258	-
154	Total		43,464		43,464		43,464		43,464		20,516	20,516	41,032		20,516	20,516	41,032		20,891	20,891	41,782		20,891	20,891	41,782	750
155			43,464		43,464		43,464		43,464				41,032				41,032				41,782				41,782	750
156																										-
158																										-
159	Pollution Control Agency-Totals																									-
160		GEN	17,016		17,016		17,110		15,610		2,836	2,836	5,672		2,836	2,836	5,672		5,069	5,069	10,138		4,801	4,801	9,602	4,466
161		SGSR	96		96		150		150		75	75	150		75	75	150		75	75	150		75	75	150	-
162		ENV	124,266		124,266		125,547		125,716		63,089	62,783	125,872		62,783	62,783	125,566		63,703	63,797	127,500		63,647	63,647	127,294	1,628
163		REMED	18,556		14,940		20,992		20,992		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992	-
164		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
165	Total-direct appropriations		159,934		156,318		163,799		162,468		76,496	76,190	152,686		76,190	76,190	152,380		79,343	79,437	158,780		79,019	79,019	158,038	6,094
166		CWRF	8,146		8,146		8,146		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	-
167		SGSR-stat	4		4		4		4		2	2	4		2	2	4		2	2	4		2	2	4	-
168		Misc-SR	43,513		43,488		43,533		43,508		21,769	21,744	43,513		21,744	21,744	43,488		21,769	21,744	43,513		21,744	21,744	43,488	-
169		FED	52,687		51,444		52,707		51,444		26,965	25,722	52,687		25,722	25,722	51,444		26,965	25,722	52,687		25,722	25,722	51,444	-
170		FED-Stim	648		-		648		-		648	-	648		-	-	648		648	-	648		-	-	-	-
171		ENV-stat	5,304		5,304		7,550		7,566		2,652	2,652	5,304		2,652	2,652	5,304		2,652	2,652	5,304		2,652	2,652	5,304	-
172		REMED-stat	40,136		34,854		45,936		46,454		22,709	23,227	45,936		23,227	23,227	46,454		22,709	23,227	45,936		23,227	23,227	46,454	-
173		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
174	Agency total		310,372		299,558		322,323		319,590		155,314	153,610	308,924		153,610	153,610	307,220		158,161	156,857	315,018		156,439	156,439	312,878	6,094
175			310,372		299,558		322,303		319,590				308,924				307,220				315,018				312,878	6,094
176																										-
177																										-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Fel		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
178																										-

Environment, Energy and Natural Resources Finance HF1010
FY 2012-13 Agency Detail
(\$'s in thousands)

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Fel		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
179	Natural Resources Department																									-
180																										-
181	Land and Minerals Resource Management Program(PILT removed)																									-
183		GEN	5,964		5,964		5,964		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	-
184		NR	9,722		9,722		9,722		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	-
185		G&F	2,804		2,804		2,804		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	-
186		PS	400		400		400		400		200	200	400		200	200	400		200	200	400		200	200	400	-
187		GEN-open	32		28		32		28		18	14	32		14	14	28		18	14	32		14	14	28	-
188		NR-Open	46		46		46		46		23	23	46		23	23	46		23	23	46		23	23	46	-
189		NR-stat	1,260		1,260		1,260		1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260	-
190		Misc. SR-sta	3,492		3,624		3,492		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	-
191		FED	838				838				838	-	838		-	-			838	-	838		-	-		-
192		Misc Ag	6		6		6		6		3	3	6		3	3	6		3	3	6		3	3	6	-
193		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
194		PS-stat	8		8		8		8		4	4	8		4	4	8		4	4	8		4	4	8	-
195	total base		24,572		23,862		24,572		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	-
196																										-
197	Change Items																									-
198	General fund reduction	GEN									(521)	(521)	(1,042)		(521)	(521)	(1,042)		(271)	(271)	(542)		(271)	(271)	(542)	500
199																										-
200	SFL Management fund shift	NR					(688)		(688)																	-
201	Mining admin account	NR									(1,402)	(1,402)	(2,804)		(1,402)	(1,402)	(2,804)		(1,402)	(1,402)	(2,804)		(1,402)	(1,402)	(2,804)	-
202																										-
203	SFL Management fund shift	NR-stat					688		688																	-
204	Mining admin account	NR-stat									625	625	1,250		625	625	1,250		625	625	1,250		625	625	1,250	-
205																										-
206	Lands and Minerals Resource Management Program-totals																									-
207		ENV-Trust																								-
208		GEN	5,964		5,964		5,964		5,964		2,461	2,461	4,922		2,461	2,461	4,922		2,711	2,711	5,422		2,711	2,711	5,422	500
209		NR	9,722		9,722		9,034		9,034		3,459	3,459	6,918		3,459	3,459	6,918		3,459	3,459	6,918		3,459	3,459	6,918	-
210		G&F	2,804		2,804		2,804		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	-
211		PS	400		400		400		400		200	200	400		200	200	400		200	200	400		200	200	400	-
212	Total-direct appropriations		18,890		18,890		18,202		18,202		7,522	7,522	15,044		7,522	7,522	15,044		7,772	7,772	15,544		7,772	7,772	15,544	500
213		GEN-open	32		28		32		28		18	14	32		14	14	28		18	14	32		14	14	28	-
214		NR-Open	46		46		46		46		23	23	46		23	23	46		23	23	46		23	23	46	-
215		NR-stat	1,260		1,260		1,948		1,948		1,255	1,255	2,510		1,255	1,255	2,510		1,255	1,255	2,510		1,255	1,255	2,510	-
216		Misc. SR-sta	3,492		3,624		3,492		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	-
217		FED	838		-		838		-		838	-	838		-	-	-		838	-	838		-	-	-	-
218		Misc Ag	6		6		6		6		3	3	6		3	3	6		3	3	6		3	3	6	-
219		Gift	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
220		PS-stat	8		8		8		8		4	4	8		4	4	8		4	4	8		4	4	8	-
221	Total		24,572		23,862		24,572		23,862		11,343	10,633	21,976		10,633	10,633	21,266		11,593	10,883	22,476		10,883	10,883	21,766	500
222			24,572		23,862		24,572		23,862																	500
223	Ecological and Water Resources Management Program																									-
225		GEN	33,208		33,208		33,208		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	-
226		NR	8,672		8,672		8,672		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	-
227		G&F	7,398		7,398		7,398		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	-
228		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
229		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
230		NR-Open	44		44		44		44		22	22	44		22	22	44		22	22	44		22	22	44	-
231		NR-Stat	54		54		54		54		27	27	54		27	27	54		27	27	54		27	27	54	-
232		Misc.SR-stat	7,760		7,760		7,760		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	-
233		FED	10,645		9,004		10,645		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	-
234		REM	762		762		762		762		381	381	762		381	381	762		381	381	762		381	381	762	-
235		RIM	3,824		3,824		3,824		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	-
236		GIFT	122		122		122		122		61	61	122		61	61	122		61	61	122		61	61	122	-
237	total base		72,489		70,848		72,489		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	-

Environment, Energy and Natural Resources Finance HF1010
FY 2012-13 Agency Detail
(\$'s in thousands)

Status: 1st SS-3

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH											
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR											
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13											
238																										-											
239	Change Items																																				
240	General fund reduction	GEN				(2,252)		(2,252)		(5,033)				(5,033)				(10,066)								(5,033)	(5,033)	(10,066)		(2,425)	(2,425)	(4,850)		(2,425)	(2,425)	(4,850)	5,216
241	WM account fund transfer	GEN				(10,000)		(10,000)		(5,000)				(5,000)				(10,000)								(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)	-
242																																					-
243	Invasive Species	NR				7,900		8,000		600				600				1,200								600	600	1,200		600	600	1,200		600	600	1,200	-
244	Recreational Water levels	NR				1,000		1,000		500				500				1,000								500	500	1,000		500	500	1,000		500	500	1,000	-
245	ATV funding	NR								(156)				(156)				(312)								(156)	(156)	(312)		(156)	(156)	(312)		(156)	(156)	(312)	-
246	WM account fund transfer	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	-
247																																					-
248	Aquatic Invasive Species-her	G&F								1,000	1,000	2,000							1,000	1,000	2,000					-											
249																									-												
250	Water Management account	NR-Stat				10,000		10,000		-	-	-		-	-	-			-	-	-		-	-	-	-											
251																									-												
252																									-												
253	Ecological and Water Resources Management Program-Totals																									-											
254		ENV-Trust																							-												
255		GEN	33,208		33,208		20,956		20,956		6,571	6,571	13,142		6,571	6,571	13,142		9,179	9,179	18,358		9,179	9,179	18,358	5,216											
256		NR	8,672		8,672		17,572		17,672		10,280	10,280	20,560		10,280	10,280	20,560		10,280	10,280	20,560		10,280	10,280	20,560	-											
257		G&F	7,398		7,398		7,398		7,398		4,699	4,699	9,398		3,699	3,699	7,398		4,699	4,699	9,398		3,699	3,699	7,398	-											
258		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-											
259		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-											
260	Total-direct appropriations		49,278		49,278		45,926		46,026		21,550	21,550	43,100		20,550	20,550	41,100		24,158	24,158	48,316		23,158	23,158	46,316	5,216											
261		NR-Open	44		44		44		44		22	22	44		22	22	44		22	22	44		22	22	44	-											
262		NR-stat	54		54		10,054		10,054		27	27	54		27	27	54		27	27	54		27	27	54	-											
263		Misc.SR-stat	7,760		7,760		7,760		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	-											
264		FED	10,645		9,004		10,645		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	-											
265		REM	762		762		762		762		381	381	762		381	381	762		381	381	762		381	381	762	-											
266		RIM	3,824		3,824		3,824		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	-											
267		GIFT	122		122		122		122		61	61	122		61	61	122		61	61	122		61	61	122	-											
268	Total		72,489		70,848		79,137		77,596		33,976	32,335	66,311		31,335	31,335	62,670		36,584	34,943	71,527		33,943	33,943	67,886	5,216											
269			72,489		70,848		79,137		77,596		66,311				62,670				71,527				67,886			5,216											
270	Forest Management Program																								-												
272		GEN	44,574		44,574		44,574		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	-											
273		NR	22,186		22,186		22,186		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	-											
274		G&F	528		528		528		528		264	264	528		264	264	528		264	264	528		264	264	528	-											
275		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-											
276		GEN-open	26,000		26,000		26,000		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	-											
277		NR-open	130		130		130		130		65	65	130		65	65	130		65	65	130		65	65	130	-											
278		NR-stat	4,436		4,436		4,436		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	-											
279		Misc.SR-stat	17,356		17,416		17,356		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	-											
280		FED	21,873		15,280		21,873		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	-											
281		GIFT	54		54		54		54		27	27	54		27	27	54		27	27	54		27	27	54	-											
282	total base		137,137		130,604		137,137		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	-											
283																									-												
284	Change Items																								-												
285	General Fund Reduction	GEN					(6,294)		(6,294)		(4,407)	(4,407)	(8,814)		(4,407)	(4,407)	(8,814)		(3,257)	(3,257)	(6,514)		(3,257)	(3,257)	(6,514)	2,300											
286																									-												
287	Maint of Min-Maint Forest Ro	NR					400		400		-	-	-		-	-	-		-	-	-		-	-	-	-											
288	Close Nurseries-FTE cost	NR									-	-	-		-	-	-		-	-	-		-	-	-	-											
289	SFL management fund shift	NR					(22,186)		(22,186)		-	-	-		-	-	-		-	-	-		-	-	-	-											
290	SFL Management increase	NR									2,000	2,000	4,000		2,000	2,000	4,000		2,500	2,500	5,000		2,500	2,500	5,000	1,000											
291																									-												
292	Native Plant Community Map	G&F					2,000		-		650	650	1,300		-	-	-		1,000	1,000	2,000		-	-	-	700											
293																									-												
294	SFL management fund shift	NR-stat					22,186		22,186		-	-	-		-	-	-		-	-	-		-	-	-	-											
295	SFL Management increase	NR-stat					4,000		4,000		-	-	-		-	-	-		-	-	-		-	-	-	-											

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
296	Forest Easement stewardship	NR-stat					60		60		-	-	-		-	-	-		-	-	-		-	-	-	-
297																										-
298	Forest Management Program-Totals																									-
299		ENV-Trust																								-
300		GEN	44,574		44,574		38,280		38,280		17,880	17,880	35,760		17,880	17,880	35,760		19,030	19,030	38,060		19,030	19,030	38,060	2,300
301		NR	22,186		22,186		400		400		13,093	13,093	26,186		13,093	13,093	26,186		13,593	13,593	27,186		13,593	13,593	27,186	1,000
302		G&F	528		528		2,528		528		914	914	1,828		264	264	528		1,264	1,264	2,528		264	264	528	700
303		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
304	Total-direct appropriations		67,288		67,288		41,208		39,208		31,887	31,887	63,774		31,237	31,237	62,474		33,887	33,887	67,774		32,887	32,887	65,774	4,000
305		GEN-open	26,000		26,000		26,000		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	-
306		NR-open	130		130		130		130		65	65	130		65	65	130		65	65	130		65	65	130	-
307		NR-stat	4,436		4,436		30,682		30,682		2,218	2,218	4,436		2,218	2,218	4,436		2,218	2,218	4,436		2,218	2,218	4,436	-
308		Misc.SR-stat	17,356		17,416		17,356		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	-
309		FED	21,873		15,280		21,873		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	-
310		GIFT	54		54		54		54		27	27	54		27	27	54		27	27	54		27	27	54	-
311	Total		137,137		130,604		137,303		128,770		70,078	63,545	133,623		62,895	62,895	125,790		72,078	65,545	137,623		64,545	64,545	129,090	4,000
312			137,137		130,604		137,303		128,770				133,623				125,790				137,623				129,090	4,000
313	Parks and Trails Management Program																									-
315		GEN	40,942		40,942		40,942		40,942		20,471	20,471	40,942		20,471	20,471	40,942		20,471	20,471	40,942		20,471	20,471	40,942	-
316		MR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
317		NR	86,300		86,300		86,300		86,300		43,150	43,150	86,300		43,150	43,150	86,300		43,150	43,150	86,300		43,150	43,150	86,300	-
318		G&F	4,388		4,388		4,388		4,388		2,194	2,194	4,388		2,194	2,194	4,388		2,194	2,194	4,388		2,194	2,194	4,388	-
319		P&T	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
320		NR-OP	860		860		860		860		430	430	860		430	430	860		430	430	860		430	430	860	-
321		NR-stat	1,557		1,692		1,557		1,692		711	846	1,557		846	846	1,692		711	846	1,557		846	846	1,692	-
322		Misc.SR-stat	13,634		13,810		13,634		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	-
323		FED	8,300		7,600		8,300		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	-
324		FED-Stim	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
325		GIFT	354		354		354		354		177	177	354		177	177	354		177	177	354		177	177	354	-
326	total base		156,335		155,946		156,335		155,946		78,362	77,973	156,335		77,973	77,973	155,946		78,362	77,973	156,335		77,973	77,973	155,946	-
327																										-
328	Change Items																									-
329	Forest Campground Income	GEN					(395)		(400)		(195)	(200)	(395)		(200)	(200)	(400)		(195)	(200)	(395)		(200)	(200)	(400)	-
330	Lake County ATV Trail	GEN									-		-		-		-		-		-		-		-	-
331	Red River SRA reimburseme	GEN									-		-		-		-		-		-		-		-	-
332	General Fund Reduction	GEN					(1,898)		(1,898)		(3,650)	(3,650)	(7,300)		(3,650)	(3,650)	(7,300)		(3,150)	(3,150)	(6,300)		(3,150)	(3,150)	(6,300)	1,000
333																										-
334	ATV Funding	NR					800		600		400	400	800		300	300	600		400	400	800		300	300	600	-
335	ATV damage acc.-Trail grts.	NR									200		200				200		200		200				200	-
336	ATV-Lake co grant	NR									100		100				100		100		100				100	-
337	OHV nonres offroad ELS	NR									25		25				25		25		25				25	-
338	Local Trail Grant-Lottery	NR					200		200		100	100	200		100	100	200		100	100	200		100	100	200	-
339	Snowmobile fund	NR					400		400		200	200	400		200	200	400		200	200	400		200	200	400	-
340	SP dedicated account shift	NR					(21,240)		(21,240)		-	-	-		-	-	-		-	-	-		-	-	-	-
341	SP dedicated account increas	NR									1,000	1,000	2,000		1,000	1,000	2,000		1,000	1,000	2,000		1,000	1,000	2,000	-
342	State P&T Lottery-in lieu	NR					600		600		300	300	600		300	300	600		300	300	600		300	300	600	-
343	Water Recreation Program	NR					2,000		2,000		-	-	-		-	-	-		-	-	-		-	-	-	-
344																										-
345																										-
346	SP dedicated account shift	NR-stat					21,240		21,240		-	-	-		-	-	-		-	-	-		-	-	-	-
347	SP dedicated account increas	NR-stat					1,500		1,500		-	-	-		-	-	-		-	-	-		-	-	-	-
348	Forest Campground Income	NR-stat					395		400		195	200	395		200	200	400		195	200	395		200	200	400	-
349																										-
350	Parks and Trails Management Program-Totals																									-
351		ENV-Tr	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
352		GEN	40,942		40,942		38,649		38,644		16,626	16,621	33,247		16,621	16,621	33,242		17,126	17,121	34,247		17,121	17,121	34,242	1,000
353		MR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-

Environment, Energy and Natural Resources Finance HF1010
FY 2012-13 Agency Detail
(\$'s in thousands)

Status: 1st SS-3

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
354		NR	86,300		86,300		69,060		68,860		45,475	45,150	90,625		45,050	45,050	90,100		45,475	45,150	90,625		45,050	45,050	90,100	-
355		G&F	4,388		4,388		4,388		4,388		2,194	2,194	4,388		2,194	2,194	4,388		2,194	2,194	4,388		2,194	2,194	4,388	-
356		P&T	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
357	Total-direct appropriations		131,630		131,630		112,097		111,892		64,295	63,965	128,260		63,865	63,865	127,730		64,795	64,465	129,260		64,365	64,365	128,730	1,000
358		NR-OP	860		860		860		860		430	430	860		430	430	860		430	430	860		430	430	860	-
359		NR-stat	1,557		1,692		24,692		24,832		906	1,046	1,952		1,046	1,046	2,092		906	1,046	1,952		1,046	1,046	2,092	-
360		Misc.SR-stat	13,634		13,810		13,634		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	-
361		FED	8,300		7,600		8,300		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	-
362		FED-Stim	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
363		GIFT	354		354		354		354		177	177	354		177	177	354		177	177	354		177	177	354	-
364	Total		156,335		155,946		159,937		159,348		77,037	76,323	153,360		76,223	76,223	152,446		77,537	76,823	154,360		76,723	76,723	153,446	1,000
365			156,335		155,946		159,937		159,348				153,360				152,446				154,360				153,446	1,000
366	Fish & Wildlife Management Program																									-
368		GEN	524		524		524		524		262	262	524		262	262	524		262	262	524		262	262	524	-
369		NR	3,798		3,798		3,798		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	-
370		G&F	128,816		128,816		128,816		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	-
371		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
372		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
373		GEN-open	15,723		15,816		15,723		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	-
374		G&F-OP	1,586		1,586		1,586		1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	-
375		GEN-stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
376		NR-stat	2,427		2,432		2,427		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	-
377		Misc.SR-stat	4,564		4,564		4,564		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	-
378		G&F stat	7,017		7,026		7,017		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	-
379		FED	4,786		1,980		4,786		1,980		3,796	990	4,786		990	990	1,980		3,796	990	4,786		990	990	1,980	-
380		RIM	6,957		6,958		6,957		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	-
381		GIFT	420		420		420		420		210	210	420		210	210	420		210	210	420		210	210	420	-
382	total base		176,618		173,920		176,618		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	-
383																										-
384	Change Items																									-
385	General Fund Reduction	GEN					(120)		(120)		(63)	(63)	(126)		(63)	(63)	(126)		(63)	(63)	(126)		(63)	(63)	(126)	-
386	Wildlife Health	GEN					1,950		-		-	-	-		-	-	-		-	-	-		-	-	-	-
387																										-
388	Hunting and Fishing increas	G&F					11,063		12,310		-	-	-		-	-	-		-	-	-		-	-	-	-
389	Lets go Fishing	G&F									-	-	-		-	-	-		-	-	-		-	-	-	-
390	Dedicated Accounts shift	G&F					(11,634)		(11,634)		(5,817)	(5,817)	(11,634)		(5,817)	(5,817)	(11,634)		(5,817)	(5,817)	(11,634)		(5,817)	(5,817)	(11,634)	-
391	Dedicated Accounts reductio	G&F					(1,056)		(1,056)		(528)	(528)	(1,056)		(528)	(528)	(1,056)		(528)	(528)	(1,056)		(528)	(528)	(1,056)	-
392	Lamprey Pass	G&F					600		-		600	-	600		-	-	-		600	-	600		-	-	-	-
393																										-
394	Dedicated Accounts shift	G&F stat					11,634		11,634		5,817	5,817	11,634		5,817	5,817	11,634		5,817	5,817	11,634		5,817	5,817	11,634	-
395																										-
396	Fish & Wildlife Management Program-Totals																									-
397		ENV-Tr	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
398		GEN	524		524		2,354		404		199	199	398		199	199	398		199	199	398		199	199	398	-
399		NR	3,798		3,798		3,798		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	-
400		G&F	128,816		128,816		127,789		128,436		58,663	58,063	116,726		58,063	58,063	116,126		58,663	58,063	116,726		58,063	58,063	116,126	-
401		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
402		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
403	Total-direct appropriations		133,138		133,138		133,941		132,638		60,761	60,161	120,922		60,161	60,161	120,322		60,761	60,161	120,922		60,161	60,161	120,322	-
404		GEN-open	15,723		15,816		15,723		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	-
405		G&F-OP	1,586		1,586		1,586		1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	-
406		GEN-stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
407		NR-stat	2,427		2,432		2,427		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	-
408		Misc.SR-stat	4,564		4,564		4,564		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	-
409		G&F stat	7,017		7,026		18,651		18,660		9,321	9,330	18,651		9,330	9,330	18,660		9,321	9,330	18,651		9,330	9,330	18,660	-
410		FED	4,786		1,980		4,786		1,980		3,796	990	4,786		990	990	1,980		3,796	990	4,786		990	990	1,980	-
411		RIM	6,957		6,958		6,957		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	-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
412		GIFT	420		420		420		420		210	210	420		210	210	420		210	210	420		210	210	420	-
413	Total		176,618		173,920		189,055		185,054		89,667	86,369	176,036		86,369	86,369	172,738		89,667	86,369	176,036		86,369	86,369	172,738	-
414			176,618		173,920		189,055		185,054				176,036				172,738				176,036				172,738	-
415																										-
448			-		-		-		-				-				-				-				-	-
449	Enforcement Program																									-
450		GEN	4,432		4,432		4,432		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	-
451		NR	17,116		17,116		17,116		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	-
452		G&F	40,108		40,108		40,108		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	-
453		Remed	200		200		200		200		100	100	200		100	100	200		100	100	200		100	100	200	-
454		NR-stat	110		110		110		110		55	55	110		55	55	110		55	55	110		55	55	110	-
455		Misc.SR-stat	14		14		14		14		7	7	14		7	7	14		7	7	14		7	7	14	-
456		G&F-stat	530		530		530		530		265	265	530		265	265	530		265	265	530		265	265	530	-
457		FED	2,086		2,086		2,086		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	-
458		GIFT	30		30		30		30		15	15	30		15	15	30		15	15	30		15	15	30	-
459	total base		64,626		64,626		64,626		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	-
460																										-
461	Change Items																									-
462	General fund reduction	GEN									-	-	-		-	-	-		-	-	-		-	-	-	-
463																										-
464	Maint. Of Enforcement increa	G&F					1,780		2,600		-	-	-		-	-	-		-	-	-		-	-	-	-
465	CO Academies-heritage	G&F									240	143	383		143	143	286		240	143	383		143	143	286	-
466	Hunting and Fishing fee incre	G&F					4,740		6,412		-	-	-		-	-	-		-	-	-		-	-	-	-
467	Peace Officer Training Acct.	G&F									135	135	270		135	135	270		135	135	270		135	135	270	-
468																										-
469	Maint. Of Enforcement increa	NR					1,323		2,066		310	1,019	1,329		1,019	1,019	2,038		310	1,019	1,329		1,019	1,019	2,038	-
470																										-
471	Peace Officer Training Acct.	G&F-stat					270		270		-	-	-		-	-	-		-	-	-		-	-	-	-
472																										-
473	Maint. Of Enforcement increa	NR-stat					383		286		-	-	-		-	-	-		-	-	-		-	-	-	-
474																										-
475	Enforcement Program-Totals																									-
476		GEN	4,432		4,432		4,432		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	-
477		NR	17,116		17,116		18,439		19,182		8,868	9,577	18,445		9,577	9,577	19,154		8,868	9,577	18,445		9,577	9,577	19,154	-
478		G&F	40,108		40,108		46,628		49,120		20,429	20,332	40,761		20,332	20,332	40,664		20,429	20,332	40,761		20,332	20,332	40,664	-
479		Remed	200		200		200		200		100	100	200		100	100	200		100	100	200		100	100	200	-
480	Total-direct appropriations		61,856		61,856		69,699		72,934		31,613	32,225	63,838		32,225	32,225	64,450		31,613	32,225	63,838		32,225	32,225	64,450	-
481		NR-stat	110		110		493		396		55	55	110		55	55	110		55	55	110		55	55	110	-
482		Misc.SR-stat	14		14		14		14		7	7	14		7	7	14		7	7	14		7	7	14	-
483		G&F-stat	530		530		800		800		265	265	530		265	265	530		265	265	530		265	265	530	-
484		FED	2,086		2,086		2,086		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	-
485		GIFT	30		30		30		30		15	15	30		15	15	30		15	15	30		15	15	30	-
486	Total		64,626		64,626		73,122		76,260		32,998	33,610	66,608		33,610	33,610	67,220		32,998	33,610	66,608		33,610	33,610	67,220	-
487			64,626		64,626		73,122		76,260				66,608				67,220				66,608				67,220	-
488																										-
489	Operations Support Program																									-
491		GEN	3,044		3,044		3,044		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	-
492		NR	962		962		962		962		481	481	962		481	481	962		481	481	962		481	481	962	-
493		G&F	1,882		1,882		1,882		1,882		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882	-
494		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
495		P&T	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
496		NR-open	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
497		GEN-stat	25		-		25		-		25	-	25		-	-	-		25	-	25		-	-	-	-
498		NR-stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
499		Misc.SR-stat	1,125		964		1,125		964		643	482	1,125		482	482	964		643	482	1,125		482	482	964	-
500		FED	5,487		3,700		5,487		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	-
501		Remed	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
502		GIFT	2,236		2,236		2,236		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	-
503	total base		14,761		12,788		14,761		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	-
504																										-
505	Change Items																									-
506	General fund reduction	GEN					(1,268)		(1,268)		(641)	(641)	(1,282)		(641)	(641)	(1,282)		(641)	(641)	(1,282)		(641)	(641)	(1,282)	-
507																										-
508	General fund reduction	NR					648		648		-	-	-		-	-	-		-	-	-		-	-	-	-
509																										-
510	General fund reduction	NR-stat					620		620		-	-	-		-	-	-		-	-	-		-	-	-	-
511																										-
512	Operations Support Program-Totals																									-
513		ENV-Trust	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
514		GEN	3,044		3,044		1,776		1,776		881	881	1,762		881	881	1,762		881	881	1,762		881	881	1,762	-
515		NR	962		962		1,610		1,610		481	481	962		481	481	962		481	481	962		481	481	962	-
516		G&F	1,882		1,882		1,882		1,882		941	941	1,882		941	941	1,882		941	941	1,882		941	941	1,882	-
517		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
518		P&T	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
519	Total-direct appropriations		5,888		5,888		5,268		5,268		2,303	2,303	4,606		2,303	2,303	4,606		2,303	2,303	4,606		2,303	2,303	4,606	-
520		NR-open	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
521		GEN-stat	25		-		25		-		25	-	25		-	-	-		25	-	25		-	-	-	-
522		NR-stat	-		-		620		620		-	-	-		-	-	-		-	-	-		-	-	-	-
523		Misc.SR-stat	1,125		964		1,125		964		643	482	1,125		482	482	964		643	482	1,125		482	482	964	-
524		FED	5,487		3,700		5,487		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	-
525		Remed	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
526		GIFT	2,236		2,236		2,236		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	-
527	Total		14,761		12,788		14,761		12,788		7,726	5,753	13,479		5,753	5,753	11,506		7,726	5,753	13,479		5,753	5,753	11,506	-
528			14,761		12,788		14,761		12,788				13,479				11,506				13,479				11,506	-
529																										-
531																										-
534	Natural Resources Department-Totals																									-
535		ENV-Trust	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
536		GEN	132,688		132,688		112,411		110,456		46,834	46,829	93,663		46,829	46,829	93,658		51,342	51,337	102,679		51,337	51,337	102,674	9,016
537		MR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
538		NR	148,756		148,756		119,913		120,556		83,555	83,939	167,494		83,839	83,839	167,678		84,055	84,439	168,494		84,339	84,339	168,678	1,000
539		G&F	185,924		185,924		193,417		194,556		89,242	88,545	177,787		86,895	86,895	173,790		89,592	88,895	178,487		86,895	86,895	173,790	700
540		REMEDI	200		200		200		200		100	100	200		100	100	200		100	100	200		100	100	200	-
541		OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
542		CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
543		P&T	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
544		PS	400		400		400		400		200	200	400		200	200	400		200	200	400		200	200	400	-
545	Total-direct appropriations		467,968		467,968		426,341		426,168		219,931	219,613	439,544		217,863	217,863	435,726		225,289	224,971	450,260		222,871	222,871	445,742	10,716
546		GEN-open	41,755		41,844		41,755		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	-
547		NR-OP	1,080		1,080		1,080		1,080		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080	-
548		G&F-OP	1,586		1,586		1,586		1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	-
549		GEN-stat	25		-		25		-		25	-	25		-	-	-		25	-	25		-	-	-	-
550		NR-stat	9,844		9,984		70,916		70,964		5,672	5,817	11,489		5,817	5,817	11,634		5,672	5,817	11,489		5,817	5,817	11,634	-
551		Misc.SR-stat	47,945		48,152		47,945		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	-
552		G&f-stat	7,547		7,556		19,451		19,460		9,586	9,595	19,181		9,595	9,595	19,190		9,586	9,595	19,181		9,595	9,595	19,190	-
553		FED	54,015		39,650		54,015		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	-
554		FED-Stim	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
555		REMEDI-stat	762		762		762		762		381	381	762		381	381	762		381	381	762		381	381	762	-
556		RIM-stat	10,781		10,782		10,781		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	-
557		AGENCY	6		6		6		6		3	3	6		3	3	6		3	3	6		3	3	6	-
558		GIFT	3,216		3,216		3,216		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	-
559		PS-stat	8		8		8		8		4	4	8		4	4	8		4	4	8		4	4	8	-
560	Agency Total		646,538		632,594		677,887		663,678		322,825	308,568	631,393		306,818	306,818	613,636		328,183	313,926	642,109		311,826	311,826	623,652	10,716
561			646,538		632,594		677,887		663,678				631,393				613,636				642,109				623,652	10,716

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
567																										-
568	Met. Council-Parks & Water																									-
569		GEN	7,140		7,140		7,140		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	-
570		NR	10,740		10,740		10,740		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	-
571		CWF																								-
572		P&T																								-
573	Total Base		17,880		17,880		17,880		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	-
574																										-
575	Change Items																									-
576	General fund reduction	GEN					(2,856)		(2,856)		(700)	(700)	(1,400)		(700)	(700)	(1,400)		(700)	(700)	(1,400)		(700)	(700)	(1,400)	-
577																										-
578	Lottery-in-lieu funding	NR									300	300	600		300	300	600		300	300	600		300	300	600	-
579																										-
580																										-
581	Met Council-Parks totals																									-
582		GEN	7,140		7,140		4,284		4,284		2,870	2,870	5,740		2,870	2,870	5,740		2,870	2,870	5,740		2,870	2,870	5,740	-
583		NR	10,740		10,740		10,740		10,740		5,670	5,670	11,340		5,670	5,670	11,340		5,670	5,670	11,340		5,670	5,670	11,340	-
584		P&T																								-
585		CWF																								-
586	Agency Total		17,880		17,880		15,024		15,024		8,540	8,540	17,080		8,540	8,540	17,080		8,540	8,540	17,080		8,540	8,540	17,080	-
587			17,880		17,880		15,024		15,024				17,080				17,080				17,080				17,080	-
588																										-
589	MN Conservation Corp																									-
590		GEN	910		910		910		910		455	455	910		455	455	910		455	455	910		455	455	910	-
591		NR	980		980		980		980		490	490	980		490	490	980		490	490	980		490	490	980	-
592	Total Base		1,890		1,890		1,890		1,890		945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890	-
593																										-
594	Change Items																									-
595	General fund reduction	GEN									(199)	(299)	(498)		(455)	(455)	(910)		(99)	(199)	(298)		(455)	(455)	(910)	200
596																										-
597	Natural Resources Fd reduct	NR									-	-	-		-	-	-		-	-	-		-	-	-	-
598																										-
599																										-
600	MN Conservation Corp Totals																									-
601		GEN	910		910		910		910		256	156	412		-	-	-		356	256	612		-	-	-	200
602		NR	980		980		980		980		490	490	980		490	490	980		490	490	980		490	490	980	-
603	Total-direct appropriations		1,890		1,890		1,890		1,890		746	646	1,392		490	490	980		846	746	1,592		490	490	980	200
604			1,890		1,890		1,890		1,890				1,392				980				1,592				980	200
605	Board of Water and Soil Resources																									-
606		GEN	27,960		27,960		27,960		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	-
607		Misc SR	-		9,396		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
608		GEN -stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
609		Misc.SR-stat	4,428		4,428		4,428		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	-
610		FED	1,168		1,168		1,168		1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168	-
611		OHF																								-
612		CWF																								-
613	Total Base		33,556		42,952		33,556		33,556		16,778	16,778	33,556		16,778	16,778	33,556		16,778	16,778	33,556		16,778	16,778	33,556	-
614																										-
615	Change Items																									-
616	Cost share county weed Mgmt	GEN									(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)	-
617	Cost Share-Veg buffers	GEN					(210)		(210)		(713)	(713)	(1,426)		(713)	(713)	(1,426)		(713)	(713)	(1,426)		(713)	(713)	(1,426)	-
618	Cost share work	GEN					-		-		(414)	(414)	(828)		(414)	(414)	(828)		209	209	418		209	209	418	1,246
619	Cost share feedlots	GEN					(910)		(910)		(114)	(114)	(228)		(114)	(114)	(228)		(114)	(114)	(228)		(114)	(114)	(228)	-
620																										-
621													-				-				-				-	-
622	Flood Plain Mgmt(Area 2)	GEN					(240)		(240)		(60)	(60)	(120)		(60)	(60)	(120)		-	-	-		-	-	-	120

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH	
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR	
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13	
623	MN River Basin Brd	GEN					(168)		(168)		(42)	(42)	(84)		(42)	(42)	(84)		(42)	(42)	(84)		(42)	(42)	(84)	-	
624	Red River Basin Brd	GEN					32		(168)		(42)	(42)	(84)		(42)	(42)	(84)		16	16	32		16	16	32	116	
625	SWCD Services Grt	GEN					-		-		(435)	(435)	(870)		(435)	(435)	(870)		(69)	(69)	(138)		(69)	(69)	(138)	732	
626																										-	
627	Natural Resources Grant	GEN					-		-		(530)	(530)	(1,060)		(530)	(530)	(1,060)		(103)	(103)	(206)		(103)	(103)	(206)	854	
628	WCA Operations	GEN					-		-		(68)	(68)	(136)		(68)	(68)	(136)		(68)	(68)	(136)		(68)	(68)	(136)	-	
629	WCA Monitoring	GEN					-		-		(60)	(60)	(120)		(60)	(60)	(120)		(60)	(60)	(120)		(60)	(60)	(120)	-	
630	WCA DNR Pass thru	GEN					(200)		(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)	-	
631	WCA 11 Cty Metro	GEN					(200)		(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)	-	
632	Drainage Assess-Advis Team	GEN					-		-		(29)	(29)	(58)		(29)	(29)	(58)		(29)	(29)	(58)		(29)	(29)	(58)	-	
633																										-	
634	Admin and Operations	GEN					(380)		(380)		(869)	(869)	(1,738)		(869)	(869)	(1,738)		(145)	(145)	(290)		(145)	(145)	(290)	1,448	
635																										-	
636																										-	
637	Board of Water and Soil Resources-Total																									-	
638																										-	
639		GEN	27,960		27,960		25,684		25,484		10,304	10,304	20,608		10,304	10,304	20,608		12,562	12,562	25,124		12,562	12,562	25,124	4,516	
640		Misc SR	-		9,396		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-	
641		OHF																								-	
642		CWF																								-	
643	Total-direct appropriations		27,960		37,356		25,684		25,484		10,304	10,304	20,608		10,304	10,304	20,608		12,562	12,562	25,124		12,562	12,562	25,124	4,516	
644		GEN -stat	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-	
645		Misc.SR-stat	4,428		4,428		4,428		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	-	
646		FED	1,168		1,168		1,168		1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168	-	
647	Agency Total		33,556		42,952		31,280		31,080		13,102	13,102	26,204		13,102	13,102	26,204		15,360	15,360	30,720		15,360	15,360	30,720	4,516	
648			33,556		42,952		31,280		31,080				26,204				26,204				30,720				30,720	4,516	
649																										-	
732																										-	
733	Zoological Board																									-	
734		GEN	12,462		12,462		12,462		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	-	
735		NR	320		320		320		320		160	160	320		160	160	320		160	160	320		160	160	320	-	
736		SR-stat	28,248		28,488		28,248		28,488		14,004	14,244	28,248		1,422	1,422	2,844		14,004	14,244	28,248		1,422	1,422	2,844	-	
737		Gift	5,710		5,748		5,710		5,748		2,836	2,874	5,710		2,874	2,874	5,748		2,836	2,874	5,710		2,874	2,874	5,748	-	
738	Total Base		46,740		47,018		46,740		47,018		23,231	23,509	46,740		10,687	10,687	21,374		23,231	23,509	46,740		10,687	10,687	21,374	-	
739																										-	
740	Change Items																									-	
741	General Fund Reduction	GEN					(624)		(624)		(800)	(800)	(1,600)		(800)	(800)	(1,600)		(800)	(800)	(1,600)		(800)	(800)	(1,600)	-	
742																										-	
743	Lottery-in-lieu	NR									-	-	-		-	-	-		-	-	-		-	-	-	-	
744																										-	
745	Operatiing funds	SR-stat					566		566		283	283	566		283	283	566		283	283	566		283	283	566	-	
746																										-	
747																										-	
748	Zoological Board Totals																									-	
749		GEN	12,462		12,462		11,838		11,838		5,431	5,431	10,862		5,431	5,431	10,862		5,431	5,431	10,862		5,431	5,431	10,862	-	
750		NR	320		320		320		320		160	160	320		160	160	320		160	160	320		160	160	320	-	
751	Total-direct appropriations		12,782		12,782		12,158		12,158		5,591	5,591	11,182		5,591	5,591	11,182		5,591	5,591	11,182		5,591	5,591	11,182	-	
752		SR-stat	28,248		28,488		28,814		29,054		14,287	14,527	28,814		1,705	1,705	3,410		14,287	14,527	28,814		1,705	1,705	3,410	-	
753		Gift	5,710		5,748		5,710		5,748		2,836	2,874	5,710		2,874	2,874	5,748		2,836	2,874	5,710		2,874	2,874	5,748	-	
754	Agency Total		46,740		47,018		46,682		46,960		22,714	22,992	45,706		10,170	10,170	20,340		22,714	22,992	45,706		10,170	10,170	20,340	-	
755			46,740		47,018		46,682		46,960				45,706				20,340				45,706				20,340	-	
756																										-	
757																										-	
758																										-	
759																										-	
760	Fund Level Appropriations																									-	
761	Tranfer-CLF payback	GEN			12,100				12,100							12,100	12,100							12,100	12,100		-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Fel		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
762																										-
763	Revenue, Transfer Changes and Adjustments																									-
764																										-
765	General fund																									-
766	Revenue																									-
767	PCA-penalties to gen fund	GEN									769	769	1,538		769	769	1,538		-	-	-		-	-	-	(1,538)
768	Dnr-land sale rev FY11	GEN									(2,135)		(2,135)						(2,135)		(2,135)					-
769	DNR land sale rev FY13	GEN									2,135		2,135						2,135		2,135					-
770	DNR-Nurseries asset sale	GEN									500	500	1,000						-	-	-					(1,000)
771	fund change																									-
772	DNR-Forest Campground Incon	GEN					(395)		(400)		(195)	(200)	(395)		(200)	(200)	(400)		(195)	(200)	(395)		(200)	(200)	(400)	-
773	DNR-Water Management Acco	GEN					(10,000)		(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)	-
774	Transfer In																									-
775	PCA- Tranfer-CLF payback	GEN				-			-							-	-							-	-	-
776																										-
777	total-General fund effect	GEN				-	(10,395)		(10,400)		(3,926)	(3,931)	(7,857)		(4,431)	(4,431)	(8,862)		(5,195)	(5,200)	(10,395)		(5,200)	(5,200)	(10,400)	(2,538)
778																										-
779	General fund-total	GEN																								-
780																										-
781	Non general fund items																									-
782	PCA-Wastewater Cert. And tra	SGSR					54		54		27	27	54		27	27	54		27	27	54		27	27	54	-
783	PCA-Landfill Finacial Assurance	Misc. SR					20		20		-	-	-		-	-	-		-	-	-		-	-	-	-
784	PCA-Metro Solid Waste Landfill	ENV					2,246		2,262		-	-	-		-	-	-		-	-	-		-	-	-	-
785	PCA-Air Program fees	ENV							2,336		-	-			-	-	54		-	-			-	-	54	-
786	PCA-EAW change	ENV									(40)	(40)	(80)		(40)	(40)	(80)		(40)	(40)	(80)		(40)	(40)	(80)	-
787	PCA-penalties to gen fund	ENV									(769)	(769)	(1,538)		(769)	(769)	(1,538)		(129)	(129)	(258)		(129)	(129)	(258)	1,280
788	PCA-feedlot permit fees	ENV																								
789	Reduced ENV fund trans	ENV									-	-	-						-	-	-					-
790	Reduced ENV fund trans	REM									-	-	-						-	-	-					-
791	PCA-Metro Solid Waste Landfill	REM					704		754		-	-	-		-	-	-		-	-	-		-	-	-	-
792																										-
793	DNR-Forest Campground Incon	NR					395		400		195	200	395		200	200	400		195	200	395		200	200	400	-
794	DNR-Aquatic Invasive Species	NR					7,562		8,814		-	-	-		-	-	-		-	-	-		-	-	-	-
795	DNR-Aquatic Plant Manageme	NR					1,400		1,400		-	-	-		-	-	-		-	-	-		-	-	-	-
796	DNR- Water Management Acco	NR					10,000		10,000		5,000	5,000	10,000		5,000	5,000	10,000		5,000	5,000	10,000		5,000	5,000	10,000	-
797	DNR-off-HW Non-res pass										4	8	12		8	8	16		4	8	12		8	8	16	-
798	Asssess forest costs to FMIA	NR					1,800		1,800		900	900	1,800		900	900	1,800		900	900	1,800		900	900	1,800	-
799	Asssess forest costs to FMIA	G&F					(1,800)		(1,800)		(900)	(900)	(1,800)		(900)	(900)	(1,800)		(900)	(900)	(1,800)		(900)	(900)	(1,800)	-
800	DNR-stamp fee change	G&F																	(38)	(38)	(76)		(38)	(38)	(76)	
801	DNR-Hunting/Fishing Fees	G&F					20,542		28,944		-	-	-		-	-	-		-	-	-		-	-	-	-
802	DNR-Peace Officer Tr. Account	G&F					-		270		-	-	-		-	-	-		-	-	-		-	-	-	-
803																										-
804																										-
805																										-

Environment, Energy and Natural Resources Finance HF1010
FY 2012-13 Agency Detail
(\$'s in thousands)

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
806	Environment and Natural Resources Summary by Fund																									-
807	Direct Appropriations																									-
808	General Fund	GEN	198,176		210,276		172,237		180,682		68,531	68,426	136,957		68,270	80,370	148,640		77,630	77,525	155,155		77,001	89,101	166,102	18,198
809	Petro Tank Release Fund	PET																								-
810	Minnesota Resources	MR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
811	State Gov Special Revenue Fund	SGSR	96		96		150		150		75	75	150		75	75	150		75	75	150		75	75	150	-
812	Misc Special Revenue Fund	Misc. SR	-		9,396		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
813	Environmental Fund	ENV	124,266		124,266		125,547		125,716		63,089	62,783	125,872		62,783	62,783	125,566		63,703	63,797	127,500		63,647	63,647	127,294	1,628
814	Natural Resources Fund	NR	160,796		160,796		131,953		132,596		89,875	90,259	180,134		90,159	90,159	180,318		90,375	90,759	181,134		90,659	90,659	181,318	1,000
815	Game and Fish Fund	G&F	185,924		185,924		193,417		194,556		89,242	88,545	177,787		86,895	86,895	173,790		89,592	88,895	178,487		86,895	86,895	173,790	700
816	Remediation Fund	REM	18,756		15,140		21,192		21,192		10,596	10,596	21,192		10,596	10,596	21,192		10,596	10,596	21,192		10,596	10,596	21,192	-
817	Parks and Trails Fund	P&T	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
818	Outdoor Heritage Fund	OHF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
819	Clean Water Fund	CWF	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
820	Permanent school fund	PS	400		400		400		400		200	200	400		200	200	400		200	200	400		200	200	400	-
821	Minnesota Future Resources Fund	MNR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
822	LAWCON Account	LAWCON																								-
823	Great Lake Protection Account	GLPA																								-
824	TOTAL DIRECT		688,414		706,294		644,896		655,292		321,608	320,884	642,492		318,978	331,078	650,056		332,171	331,847	664,018		329,073	341,173	670,246	21,526
825			688,414		706,294		644,896		655,292				642,492				650,056				664,018				670,246	21,526
826	Open Appropriations																									-
827		GEN-open	41,755		41,844		41,755		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	-
828		NRF-open	1,080		1,080		1,080		1,080		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080	-
829		G&F-open	1,586		1,586		1,586		1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	-
830	TOTAL OPENS		44,421		44,510		44,421		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	-
831			44,421		44,510		44,421		44,510				44,421				44,510				44,421				44,510	-
832	Statutory Appropriations																									-
833		GEN-stat	25		-		25		-		25	-	25		-	-	-		25	-	25		-	-	-	-
834		ENV-stat	5,304		5,304		7,550		7,566		2,652	2,652	5,304		2,652	2,652	5,304		2,652	2,652	5,304		2,652	2,652	5,304	-
835		Misc.SR-stat	124,134		124,556		124,720		125,142		62,139	62,561	124,700		49,739	49,739	99,478		62,139	62,561	124,700		49,739	49,739	99,478	-
836		NR-stat	9,844		9,984		70,916		70,964		5,672	5,817	11,489		5,817	5,817	11,634		5,672	5,817	11,489		5,817	5,817	11,634	-
837		G&F-stat	7,547		7,556		19,451		19,460		9,586	9,595	19,181		9,595	9,595	19,190		9,586	9,595	19,181		9,595	9,595	19,190	-
838		AGY-stat	6		6		6		6		3	3	6		3	3	6		3	3	6		3	3	6	-
839		FED	107,870		92,262		107,890		92,262		61,739	46,131	107,870		46,131	46,131	92,262		61,739	46,131	107,870		46,131	46,131	92,262	-
840		FED-Stim	648		-		648		-		648	-	648		-	-	-		648	-	648		-	-	-	-
841		Gift	8,926		8,964		8,926		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	-
842		PS-stat	8		8		8		8		4	4	8		4	4	8		4	4	8		4	4	8	-
843		CWRF-stat	8,146		8,146		8,146		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	-
844		SGSR-stat	4		4		4		4		2	2	4		2	2	4		2	2	4		2	2	4	-
845		RIM-stat	10,781		10,782		10,781		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	-
846		REM-stat	40,898		35,616		46,698		47,216		23,090	23,608	46,698		23,608	23,608	47,216		23,090	23,608	46,698		23,608	23,608	47,216	-
847	TOTAL STATUTORY		324,141		303,188		405,769		390,520		179,467	164,319	343,786		151,497	151,497	302,994		179,467	164,319	343,786		151,497	151,497	302,994	-
848			324,141		303,188		405,749		390,520				343,786				302,994				343,786				302,994	-
849	TOTAL ALL FUNDS		1,056,976		1,053,992		1,095,086		1,090,322		523,241	507,458	1,030,699		492,730	504,830	997,560		533,804	518,421	1,052,225		502,825	514,925	1,017,750	21,526
850			1,056,976		1,053,992		1,095,066		1,090,322				1,030,699				997,560				1,052,225				1,017,750	21,526
851																										-
852	Total minus CWF, OH, P&T																									-
854	ENV GENERAL FUND SUMMARY(excludes statutory GF)																									-
855	Expenditures	GEN	198,176		210,276		172,237		180,682		68,531	68,426	136,957		68,270	80,370	148,640		77,630	77,525	155,155		77,001	89,101	166,102	18,198
856		GEN-open	41,755		41,844		41,755		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	-
857	Total		239,931		252,120		213,992		222,526		89,364	89,348	178,712		89,192	101,292	190,484		98,463	98,447	196,910		97,923	110,023	207,946	18,198
858			239,931		252,120		213,992		222,526				178,712				190,484				196,910				207,946	18,198
859																										-
860	Non tax Revenues changes	GEN			-		(10,395)		(10,400)		(3,926)	(3,931)	(7,857)		(4,431)	(4,431)	(8,862)		(5,195)	(5,200)	(10,395)		(5,200)	(5,200)	(10,400)	(2,538)
861																										-
863	General Fund-net effect(non-tax)	GEN			252,120		224,387		232,926		93,290	93,279	186,569		93,623	105,723	199,346		103,658	103,647	207,305		103,123	115,223	218,346	20,736
864							224,387		232,926				186,569				199,346				207,305				218,346	20,736

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
865																										-
872	GENERAL FUND EXPENDITURES SUMMARY BY AGENCY																									-
873																										-
874	Natural Resources Dept-subtotal	GEN	132,688		132,688		112,411		110,456		46,834	46,829	93,663		46,829	46,829	93,658		51,342	51,337	102,679		51,337	51,337	102,674	9,016
875	Natural Resources Dept-subtotal	GEN-open	41,755		41,844		41,755		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	-
876																										-
877	Pollution Control Agency	GEN	17,016		17,016		17,110		15,610		2,836	2,836	5,672		2,836	2,836	5,672		5,069	5,069	10,138		4,801	4,801	9,602	4,466
878	Natural Resources Dept-total	GEN	174,443		174,532		154,166		152,300		67,667	67,751	135,418		67,751	67,751	135,502		72,175	72,259	144,434		72,259	72,259	144,518	9,016
879	Metro Council Parks	GEN	7,140		7,140		4,284		4,284		2,870	2,870	5,740		2,870	2,870	5,740		2,870	2,870	5,740		2,870	2,870	5,740	-
880	MN Conservation Corps	GEN	910		910		910		910		256	156	412		-	-	-		356	256	612		-	-	-	200
881	Water & Soil Resources Bd.	GEN	27,960		27,960		25,684		25,484		10,304	10,304	20,608		10,304	10,304	20,608		12,562	12,562	25,124		12,562	12,562	25,124	4,516
882	MN Zoo	GEN	12,462		12,462		11,838		11,838		5,431	5,431	10,862		5,431	5,431	10,862		5,431	5,431	10,862		5,431	5,431	10,862	-
883	Fund level appropriation-CLF	GEN			12,100				12,100						12,100								12,100			-
884	TOTAL	GEN	239,931		252,120		213,992		222,526		89,364	89,348	178,712		89,192	101,292	190,484		98,463	98,447	196,910		97,923	110,023	207,946	18,198
885			239,931		252,120		213,992		222,526																	18,198
886																										-
887	Total revenues, transfers, adjust	GEN	-		-		(10,395)		(10,400)		(7,857)				(8,862)				(10,395)				(10,400)			(2,538)
888																										-
889	NET GENERAL FUND	GEN	239,931		252,120		224,387		232,926		186,569				199,346				207,305				218,346			20,736
890																										-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
891																										-
1127	Commerce Department																									-
1128																										-
1129	Financial Institutions Program																									-
1130		GEN	13,552		13,556		13,552		13,556		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556	-
1131		Misc. SR	6,610		6,610		6,610		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	-
1132	Total Base		20,162		20,166		20,162		20,166		10,079	10,083	20,162		10,083	10,083	20,166		10,079	10,083	20,162		10,083	10,083	20,166	-
1133																										-
1134	Changes										350	350	700		350	350	700		350	350	700		350	350	700	-
1135																										-
1136	Financial Institutions Program-Totals																									-
1137		GEN	13,552		13,556		13,552		13,556		7,124	7,128	14,252		7,128	7,128	14,256		7,124	7,128	14,252		7,128	7,128	14,256	-
1138	Total Direct Appropriatons		13,552		13,556		13,552		13,556		7,124	7,128	14,252		7,128	7,128	14,256		7,124	7,128	14,252		7,128	7,128	14,256	-
1139		Misc. SR	6,610		6,610		6,610		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	-
1140	Total		20,162		20,166		20,162		20,166		10,429	10,433	20,862		10,433	10,433	20,866		10,429	10,433	20,862		10,433	10,433	20,866	-
1141			20,162		20,166		20,162		20,166				20,862				20,866				20,862				20,866	-
1142																										-
1143	Petroleum Tank Cleanup Program																									-
1144		PET	1,052		-		1,052		-		1,052		1,052		-	-	-		1,052		1,052		-	-	-	-
1145		PET-Open	11,336		-		11,336		-		11,336		-		-	-	-		11,336		-		11,336		-	-
1146	Total Base		12,388		-		12,388		-		12,388		-		-	-	-		12,388		-		12,388		-	-
1147																										-
1148	Changes																									-
1149	Extension of Petro fund sunset	PET					1,052		2,104		-	1,052	1,052		1,052	1,052	2,104		-	1,052	1,052		1,052	1,052	2,104	-
1150																										-
1151	Extension of Petro fund sunset	PET-Open					17,136		34,272			17,136	17,136		17,136	17,136	34,272			17,136	17,136		17,136	17,136	34,272	-
1152																										-
1153																										-
1154	Petroleum Tank Cleanup Program-Totals																									-
1155		PET	1,052		-		2,104		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	-
1156	Total Direct Appropriatons		1,052		-		2,104		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	-
1157		PET-Open	11,336		-		28,472		34,272		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272	-
1158	Total		12,388		-		30,576		36,376		12,388	18,188	30,576		18,188	18,188	36,376		12,388	18,188	30,576		18,188	18,188	36,376	-
1159			12,388		-		30,576		36,376				30,576				36,376				30,576				36,376	-
1160	Administrative Services Program																									-
1161		GEN	8,152		8,152		8,152		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	-
1162		Misc SR	2,420		2,420		2,420		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	-
1163	Total Base		10,572		10,572		10,572		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	-
1164																										-
1165	Changes																									-
1166	Operation Budget Reduction	GEN					(408)		(408)		(1,275)	(1,275)	(2,550)		(1,275)	(1,275)	(2,550)		(204)	(204)	(408)		(204)	(204)	(408)	2,142
1167	Unclaimed Property Compliance	GEN									375	375	750		375	375	750		375	375	750		375	375	750	-
1168																										-
1169	Administrative Services Program-Totals																									-
1170		GEN	8,152		8,152		7,744		7,744		3,176	3,176	6,352		3,176	3,176	6,352		4,247	4,247	8,494		4,247	4,247	8,494	2,142
1171	Total Direct Appropriatons		8,152		8,152		7,744		7,744		3,176	3,176	6,352		3,176	3,176	6,352		4,247	4,247	8,494		4,247	4,247	8,494	2,142
1172		Misc SR	2,420		2,420		2,420		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	-
1173	Total		10,572		10,572		10,164		10,164		4,386	4,386	8,772		4,386	4,386	8,772		5,457	5,457	10,914		5,457	5,457	10,914	2,142
1174			10,572		10,572		10,164		10,164				8,772				8,772				10,914				10,914	2,142
1175																										-
1176	Market Assurance Program																									-
1177		GEN	12,964		12,968		12,964		12,968		6,480	6,484	12,964		6,484	6,484	12,968		6,480	6,484	12,964		6,484	6,484	12,968	-
1178		WC	1,502		1,502		1,502		1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502	-
1179		Misc. SR	12,244		12,222		12,244		12,222		6,133	6,111	12,244		6,111	6,111	12,222		6,133	6,111	12,244		6,111	6,111	12,222	-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
1183																										-
1184	Changes																									-
1185	Operation Budget Reduction	GEN					(632)		(632)		(316)	(316)	(632)		(316)	(316)	(632)		(316)	(316)	(632)		(316)	(316)	(632)	-
1186																										-
1187	Market Assurance Program-Totals																									-
1188		GEN	12,964		12,968		12,332		12,336		6,164	6,168	12,332		6,168	6,168	12,336		6,164	6,168	12,332		6,168	6,168	12,336	-
1189		WC	1,502		1,502		1,502		1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502	-
1190	Total Direct Appropriatons		14,466		14,470		13,834		13,838		6,915	6,919	13,834		6,919	6,919	13,838		6,915	6,919	13,834		6,919	6,919	13,838	-
1191		Misc. SR	12,244		12,222		12,244		12,222		6,133	6,111	12,244		6,111	6,111	12,222		6,133	6,111	12,244		6,111	6,111	12,222	-
1192		FED					28,170		35,000		10,670	17,500	28,170		17,500	17,500	35,000		10,670	17,500	28,170		17,500	17,500	35,000	-
1193		Agency	200		-		200		-		200	-	200		-	-	-		200	-	200		-	-	-	-
1194	Total		26,910		26,692		54,448		61,060		23,918	30,530	54,448		30,530	30,530	61,060		23,918	30,530	54,448		30,530	30,530	61,060	-
1195			26,910		26,692		54,448		61,060				54,448				61,060				54,448				61,060	-
1196																										-
1197	Telecommunications Program																									-
1198		GEN	2,020		2,020		2,020		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	-
1199	Total Base		2,020		2,020		2,020		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	-
1200																										-
1201	Changes																									-
1202																										-
1203	Telecommunications Program-Totals																									-
1204		GEN	2,020		2,020		2,020		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	-
1205	Total Direct Appropriatons		2,020		2,020		2,020		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	-
1206																										-
1207	Total		2,020		2,020		2,020		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	-
1208			2,020		2,020		2,020		2,020				2,020				2,020				2,020				2,020	-
1209																										-
1210	Office of Energy Security Program																									-
1211		GEN	5,980		5,980		5,980		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	-
1212		SGSR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1213		Misc SR	23,877		23,974		23,877		23,974		11,890	11,987	23,877		11,987	11,987	23,974		11,890	11,987	23,877		11,987	11,987	23,974	-
1214		Federal	353,579		353,132		353,579		353,132		177,013	176,566	353,579		176,566	176,566	353,132		177,013	176,566	353,579		176,566	176,566	353,132	-
1215		FED Stim	-		6,556		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1216	FED-Stim-Stat						627		-		300	327	627		-	-	-		300	327	627		-	-	-	-
1217	Total Base		383,436		389,642		384,063		383,086		192,193	191,870	384,063		191,543	191,543	383,086		192,193	191,870	384,063		191,543	191,543	383,086	-
1218																										-
1219	Changes																									-
1220	Funding increase	GEN					530		530		-	-	-		-	-	-		176	176	352		176	176	352	352
1221																										-
1222	Office of Energy Security Program-Totals																									-
1223		GEN	5,980		5,980		6,510		6,510		2,990	2,990	5,980		2,990	2,990	5,980		3,166	3,166	6,332		3,166	3,166	6,332	352
1224		FED Stim	-		6,556		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1225	Total Direct Appropriatons		5,980		5,980		6,510		6,510		2,990	2,990	5,980		2,990	2,990	5,980		3,166	3,166	6,332		3,166	3,166	6,332	352
1226		SGSR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1227		Misc SR	23,877		23,974		23,877		23,974		11,890	11,987	23,877		11,987	11,987	23,974		11,890	11,987	23,877		11,987	11,987	23,974	-
1228		Federal	353,579		353,132		353,579		353,132		177,013	176,566	353,579		176,566	176,566	353,132		177,013	176,566	353,579		176,566	176,566	353,132	-
1229		FED Stim					627		-		300	327	627		-	-	-		300	327	627		-	-	-	-
1230	Total		383,436		383,086		384,593		383,616		192,193	191,870	384,063		191,543	191,543	383,086		192,369	192,046	384,415		191,719	191,719	383,438	352
1231			383,436		383,086		384,593		383,616				384,063				383,086				384,415				383,438	352
1232																										-
1233	Telecommunications Access MN Program																									-
1234		Misc SR	12,229		12,924		12,229		12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924	-
1235	Total Base		12,229		12,924		12,229		12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924	-
1236																										-
1237	Changes																									-
1238																										-
1239	Telecommunications Access MN Program-Totals																									-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Feb		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
1240																										-
1241	Total Direct Appropriatons																									-
1242		Misc SR	12,229		12,924		12,229		12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924	-
1243	Total		12,229		12,924		12,229		12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924	-
1244			12,229		12,924		12,229		12,924				12,229				12,924				12,229				12,924	-
1245	Weights and Measures Program																									-
1246		Misc SR	6,310		6,310		6,310		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	-
1247	Total Base																									-
1248																										-
1249	Changes																									-
1250																										-
1251	Weights and Measures Program-Totals																									-
1252																										-
1253	Total Direct Appropriatons																									-
1254		Misc SR	6,310		6,310		6,310		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	-
1255	Total		6,310		6,310		6,310		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	-
1256			6,310		6,310		6,310		6,310				6,310				6,310				6,310				6,310	-
1257																										-
1258	Commerce Department Totals																									-
1259		GEN	42,668		42,676		42,158		42,166		20,464	20,472	40,936		20,472	20,472	40,944		21,711	21,719	43,430		21,719	21,719	43,438	2,494
1260		PET	1,052		-		2,104		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	-
1261		FED-Stim	-		6,556		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1262		WC	1,502		1,502		1,502		1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502	-
1263	Total Direct Appropriatons		45,222		50,734		45,764		45,772		22,267	22,275	44,542		22,275	22,275	44,550		23,514	23,522	47,036		23,522	23,522	47,044	2,494
1264																										-
1265		PET-OPEN	11,336		-		28,472		34,272		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272	-
1266																										-
1267		SGSR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1268		MISC-SR	63,690		64,460		63,690		64,460		31,460	32,230	63,690		32,230	32,230	64,460		31,460	32,230	63,690		32,230	32,230	64,460	-
1269		FED	353,579		353,132		381,749		388,132		187,683	194,066	381,749		194,066	194,066	388,132		187,683	194,066	381,749		194,066	194,066	388,132	-
1270		FED-Stim-Stat					627		-		300	327	627		-	-	-		300	327	627		-	-	-	-
1271		AGENCY	200		-		200		-		200	-	200		-	-	-		200	-	200		-	-	-	-
1272	Total		474,027		468,326		520,502		532,636		253,246	266,034	519,280		265,707	265,707	531,414		254,493	267,281	521,774		266,954	266,954	533,908	2,494
1273			474,027		468,326		520,502		532,636				519,280				531,414				521,774				533,908	2,494
1274																										-
1275	Public Utilities Commission																									-
1276		GEN	10,864		10,864		10,864		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	-
1277		MISC. SR	3,791		3,836		3,791		3,836		1,873	1,918	3,791		1,918	1,918	3,836		1,873	1,918	3,791		1,918	1,918	3,836	-
1278		FED Stim	256		-		256		-		256	-	256		-	-	-		256	-	256		-	-	-	-
1279	Total Base		14,911		14,700		14,911		14,700		7,561	7,350	14,911		7,350	7,350	14,700		7,561	7,350	14,911		7,350	7,350	14,700	-
1280																										-
1281	Changes																									-
1282	funding increase	GEN					1,500		1,500		750	750	1,500		750	750	1,500		750	750	1,500		750	750	1,500	-
1283																										-
1284	Publice Utilities Commission-Totals																									-
1285		GEN	10,864		10,864		12,364		12,364		6,182	6,182	12,364		6,182	6,182	12,364		6,182	6,182	12,364		6,182	6,182	12,364	-
1286	Total Direct Appropriatons		10,864		10,864		12,364		12,364		6,182	6,182	12,364		6,182	6,182	12,364		6,182	6,182	12,364		6,182	6,182	12,364	-
1287		MISC SR	3,791		3,836		3,791		3,836		1,873	1,918	3,791		1,918	1,918	3,836		1,873	1,918	3,791		1,918	1,918	3,836	-
1288		FED Stim	256		-		256		-		256	-	256		-	-	-		256	-	256		-	-	-	-
1289	Total		14,911		14,700		16,411		16,200		8,311	8,100	16,411		8,100	8,100	16,200		8,311	8,100	16,411		8,100	8,100	16,200	-
1290			14,911		14,700		16,411		16,200				16,411				16,200				16,411				16,200	-
1291																										-
1292	Telecommunications Access MN Fund																									-
1293																										-
1294																										-
1295	OET-operational costs	SR									300	300	600						300	300	600					-

	A	B	K	L	Q	T	W	X	AC	BF	BG	BH	BI	BJ	BO	BP	BQ	BT	BU	BV	BW	BX	CC	CD	CE	CH
1			Base		st Base(Fel		Governor		Governor		Conference Report				CR				SS-3				SS-3			SS-3 minus CR
2	Agency/program/changes	Fund	FY12-13		FY14-15		FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	FY12-13
1296	OET- Adv. Com. For Tech.	SR									230	230	460						230	230	460					-
1297	Com. Of DBHH	SR									20	20	40						20	20	40					-
1298	LCC	SR									150	150	300						150	150	300					-
1299	Total	SR									700	700	1,400						700	700	1,400					-
1300													1,400								1,400					-
1301																										-
1302																										-
1303																										-
1304	Revenue Changes																									-
1305																										-
1306	PUC-increase fees	GEN					1,500		1,500		750	750	1,500		750	750	1,500		750	750	1,500		750	750	1,500	-
1307	Connerce-assigned risk transfe	GEN									14,000	10,500	24,500				-		13,742	-	13,742				-	(10,758)
1308	Commerce-Roc 10 cancelation	GEN																	700		700					-
1309	Commerce-SR to Gen fund	GEN									500	6,450	6,950				-		500	2,900	3,400				-	(3,550)
1310	Commerce-RDF to Gen Fund	GEN									1,336	420	1,756				-		1,336	420	1,756				-	-
1311	Commerce-OES fees	GEN					530		530		-	-	-		-	-	-		176	176	352		176	176	352	352
1312	Com-assess financial examiner	GEN									350	350	700		350	350	700		350	350	700		350	350	700	-
1313	Com-unclaimed prop revenue	GEN									1,125	1,875	3,000		1,219	1,219	2,438		1,125	1,875	3,000		1,219	1,219	2,438	-
1314	TOTAL	GEN					2,030		2,030		18,061	20,345	38,406		2,319	2,319	4,638		18,679	6,471	25,150		2,495	2,495	4,990	(13,256)
1315																										-
1316	PUC-Petrofund	PET					26,333		52,666		-	26,333	26,333		26,333	26,333	52,666		-	26,333	26,333		26,333	26,333	52,666	-
1317																										-
1318																										-
1319																										-
1320	Energy and Commerce-Summary by Fund																									-
1321		GEN	53,532		53,540		54,522		54,530		26,646	26,654	53,300		26,654	26,654	53,308		27,893	27,901	55,794		27,901	27,901	55,802	2,494
1322		SR									700	700	1,400						-	-	-					(1,400)
1323		PET	1,052		-		2,104		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	-
1324		FED-Stim					-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1325		WC	1,502		1,502		1,502		1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502	-
1326	Total Direct Appropriatons		56,086		55,042		58,128		58,136		29,149	29,157	58,306		28,457	28,457	56,914		29,696	29,704	59,400		29,704	29,704	59,408	1,094
1327																										-
1328		PET-OPEN	11,336		-		28,472		34,272		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272	-
1329																										-
1330		SGSR	-		-		-		-		-	-	-		-	-	-		-	-	-		-	-	-	-
1331		MISC-SR	67,481		68,296		67,481		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	-
1332		FED	353,579		353,132		381,749		388,132		187,683	194,066	381,749		194,066	194,066	388,132		187,683	194,066	381,749		194,066	194,066	388,132	-
1333		FED-Stim	256		6,556		883		-		556	327	883		-	-	-		556	327	883		-	-	-	-
1334		AGENCY	200		-		200		-		200	-	200		-	-	-		200	-	200		-	-	-	-
1335	Total		488,938		483,026		536,913		548,836		262,257	274,834	537,091		273,807	273,807	547,614		262,804	275,381	538,185		275,054	275,054	550,108	1,094
1336			488,938		483,026		536,913		548,836				537,091				547,614				538,185				550,108	1,094
1337																										-

Art 3 - Environment and Natural Resources Trust Fund

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Title	Affiliation	Region of Impact	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Subd. 3 Natural Resource Data and Information									
Minnesota County Biological Survey	DNR	Statewide	3a	\$2,250,000	\$1,125,000	\$1,125,000	\$0		
County Geologic Atlases for Sustainable Water Management	U of MN - Minnesota Geological Survey	Statewide	3b	\$1,200,000	\$600,000	\$600,000	\$0		
	DNR	Statewide		\$600,000	\$300,000	\$300,000	\$0		
The Completion of a Statewide Digital Soil Survey	Board of Water and Soil Resources	Statewide	3c	\$500,000	\$250,000	\$250,000	\$0		
Updating the National Wetland Inventory for Minnesota - Phase III	DNR	NE, Central, SW, SE	3d	\$1,500,000	\$0	\$1,500,000	\$0		
Minnesota Breeding Bird Atlas - Phase III	Audubon Minnesota	Statewide	3e	\$0	\$0	\$0	\$0	\$0	(\$142,000)
Golden Eagle Survey	National Eagle Center	SE	3e	\$60,000	\$30,000	\$30,000	\$0	(\$30,000)	\$60,000
Determining Causes of Mortality in Moose Populations	DNR	NE	3f	\$600,000	\$300,000	\$300,000	\$0		
Prairie Management for Wildlife and Bioenergy - Phase II	U of MN	Statewide	3g	\$600,000	\$300,000	\$300,000	\$0		
Evaluation of Biomass Harvesting Impacts on Minnesota's Forests	U of MN	NW, NE, Central	3h	\$350,000	\$175,000	\$175,000	\$0		
Change and Resilience in Boreal Forests in Northern Minnesota	U of MN	NE	3i	\$150,000	\$75,000	\$75,000	\$0	(\$50,000)	\$150,000
Information System for Wildlife and Aquatic Management Areas	DNR	Statewide	3j	\$500,000	\$250,000	\$250,000	\$0		
Strengthening Natural Resource Management with LiDAR Training	U of MN	Statewide	3k	\$180,000	\$90,000	\$90,000	\$0		
Measuring Conservation Practice Outcomes	Board of Water and Soil Resources	Statewide	3l	\$340,000	\$170,000	\$170,000	\$0		
Conservation-Based Approach for Assessing Public Drainage Benefits	Board of Water and Soil Resources	NW, Central, SW	3m	\$150,000	\$75,000	\$75,000	\$0		
Mississippi River Central Minnesota Conservation Planning	Stearns County Soil and Water Conservation District	Central	3n	\$175,000	\$87,000	\$88,000	\$0		
Saint Croix Basin Conservation Planning and Protection	St. Croix River Association	NE, Metro	3o	\$120,000	\$60,000	\$60,000	\$0	\$120,000	\$0
Investigations of Species of Concern	DNR		3p	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000

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Title	Affiliation	Region of Impact	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Subd. 3 Natural Resource Data and Information Subtotal =				\$9,775,000	\$4,387,000	\$5,388,000	\$0	\$540,000	\$568,000
Subd. 4 Land, Habitat, and Recreation									
Lake Vermilion State Park Development	DNR	NE		\$0	\$0	\$0	\$0	(\$3,000,000)	\$0
State Park and Recreation Area Operations and Improvements	DNR	NE	4a	\$3,627,000	\$1,877,000	\$1,750,000	\$0	\$3,627,000	\$627,000
State Parks and Trails Land Acquisition	DNR		4b	\$3,000,000	\$1,500,000	\$1,500,000	\$0	(\$566,000)	\$0
Metropolitan Regional Park System Acquisition	Metropolitan Council	Metro	4c	\$2,250,000	\$1,125,000	\$1,125,000	\$0		
Regional Park, Trail, and Connections Acquisition and Development Grants	DNR	Statewide	4d	\$2,000,000	\$1,000,000	\$1,000,000	\$0		
Scientific and Natural Area Acquisition and Restoration	DNR	Statewide	4e	\$1,640,000	\$820,000	\$820,000	\$0	(\$184,000)	(\$1,640,000)
LaSalle Lake State Recreation Area Acquisition	The Trust for Public Land	NW	4f	\$2,000,000	\$1,000,000	\$1,000,000	\$0	(\$374,000)	\$0
Minnesota River Valley Green Corridor Scientific and Natural Area Acquisition	Redwood Community Foundation	SW	4g	\$2,000,000	\$1,000,000	\$1,000,000	\$0	(\$374,000)	\$0
Native Prairie Stewardship and Native Prairie Bank Acquisition	DNR	Statewide	4h	\$1,000,000	\$500,000	\$500,000	\$0		
Metropolitan Conservation Corridors (MeCC) - Phase VI	7 partners (8 individual projects)	Metro	4i	\$3,475,000	\$1,737,000	\$1,738,000	\$0	(\$55,000)	\$0
1.1 / 1.2 - MeCC 6 - Coordination, Mapping & Outreach (1.1) & Mapping and Database Work (1.2)	Minnesota Land Trust	Metro		\$40,000	\$20,000	\$20,000			
2.1 - MeCC 6 - Restore and Enhance Significant Watershed Habitat	Friends of the Mississippi River	Metro		\$200,000	\$100,000	\$100,000			
2.3 - MeCC 6 - Restoring Our Lands and Waters	Great River Greening	Metro		\$400,000	\$200,000	\$200,000			
2.6 / 3.3 - MeCC 6 - Priority Expansion and Restoration MN Valley NW Refuge	MN Valley National Wildlife Refuge Trust, Inc.	Metro		\$600,000	\$300,000	\$300,000			
2.7 / 3.7 - MeCC 6 - Dakota County Riparian and Lakeshore Protection	Dakota County	Metro		\$1,035,000	\$517,000	\$518,000			
3.1 - MeCC 6 - TPL's Critical Land Protection Program	The Trust for Public Land	Metro		\$500,000	\$250,000	\$250,000			

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Title	Affiliation	Region of Impact	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
3.2 - MeCC 6 - Protect Significant Habitat by Acquiring Conservation Easements	Minnesota Land Trust	Metro		\$400,000	\$200,000	\$200,000			
3.5 - MeCC 6 - Aquatic Management Area Acquisition	DNR	Metro		\$300,000	\$150,000	\$150,000			
Habitat Conservation Partnership (HCP) - Phase VII	8 partners (12 individual projects)	Statewide	4j	\$3,475,000	\$1,737,000	\$1,738,000	\$0	(\$56,000)	\$0
1a - HCP 7 - Coordination, Mapping & Data Management	Pheasants Forever, Inc.	Statewide		\$55,000	\$27,000	\$28,000			
2e - HCP 7 - Wild Rice/Waterfowl Habitat: Enhancement and Long-term Monitoring	Leech Lake Band of Ojibwe	Statewide		\$50,000	\$25,000	\$25,000			
2g - HCP 7 - Restoration & Management - Wildlife Management Areas	DNR	Statewide		\$30,000	\$15,000	\$15,000			
2h - HCP 7 - Restoration & Management - DNR Fisheries	DNR	Statewide		\$200,000	\$100,000	\$100,000			
2o - HCP 7 - Prairie Pothole Restoration on Waterfowl Areas	Friends of the Detroit Lakes Wetland Management Division	Statewide		\$75,000	\$38,000	\$37,000			
3a - HCP 7 - Shoreland Protection Program	Minnesota Land Trust	Statewide		\$450,000	\$225,000	\$225,000			
3c - HCP 7 - Shallow Lake Conservation Easements	Ducks Unlimited	Statewide		\$500,000	\$250,000	\$250,000			
3d - HCP 7 - Wetlands Reserve Program	Ducks Unlimited	Statewide		\$775,000	\$387,000	\$388,000			
4a - HCP 7 - WMA/WPA Acquisition beyond Boundaries	Pheasants Forever, Inc.	Statewide		\$430,000	\$215,000	\$215,000			
4c - HCP 7 - TPLs Critical Lands Protection Program	The Trust for Public Land	Statewide		\$490,000	\$245,000	\$245,000			
4h - HCP 7 - Priority Acquisition, MN Valley Wetland Management District	MN Valley National Wildlife Refuge Trust, Inc.	Statewide		\$400,000	\$200,000	\$200,000			
4i - HCP 7 - Habitat Acquisition – DNR Professional Services	DNR	Statewide		\$20,000	\$10,000	\$10,000			
Natural and Scenic Area Acquisition Grants	DNR	Statewide	4k	\$1,000,000	\$500,000	\$500,000	\$0		
Acceleration of Minnesota Conservation Assistance	Board of Water and Soil Resources	Statewide	4l	\$625,000	\$313,000	\$312,000	\$0		
Conservation Easement Stewardship and Enforcement Program - Phase II	DNR	Statewide	4m	\$500,000	\$250,000	\$250,000	\$0		
Recovery of At-Risk Native Prairie Species	Martin County Soil and Water Conservation District	SW	4o	\$147,000	\$73,000	\$74,000	\$0		

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Understanding Threats, Genetic Diversity, and Conservation Options for Wild Rice	U of MN	Statewide	4p	\$195,000	\$97,000	\$98,000	\$0		
Southeast Minnesota Stream Restoration	Trout Unlimited, Inc.	Metro, SE	4q	\$250,000	\$125,000	\$125,000	\$0		
Restoration Strategies for Ditched Peatland Scientific and Natural Areas	DNR	NW	4r	\$200,000	\$100,000	\$100,000	\$0		
Northeast Minnesota White Cedar Plant Community Restoration	Board of Water and Soil Resources	NE	4s	\$250,000	\$125,000	\$125,000	\$0		
Land and Water Conservation Account (LAWCON) Federal Reimbursement	DNR	NW, NE	4t	\$750,000	\$0	\$0	\$750,000		
	Subd. 4 Land, Habitat, and Recreation Subtotal =			\$28,384,000	\$13,879,000	\$13,755,000	\$750,000	(\$982,000)	(\$1,013,000)
Subd. 5 Water Resources									
Itasca County Sensitive Lakeshore Identification	Itasca County Soil and Water Conservation District	NE	5a	\$160,000	\$80,000	\$80,000	\$0		
Trout Stream Springshed Mapping in Southeast Minnesota - Phase III	DNR	SE	5b	\$220,000	\$110,000	\$110,000	\$0		
	U of MN	SE		\$280,000	\$140,000	\$140,000	\$0		
Mississippi Water Quality Assessment	U of MN	Statewide	5c	\$557,000	\$278,000	\$279,000	\$0		
Zumbro River Watershed Restoration Prioritization	Zumbro Watershed Partnership	SE	5d	\$150,000	\$75,000	\$75,000	\$0		
Assessment of Minnesota River Antibiotic Concentrations	University of St. Thomas	Central, SE	5e	\$190,000	\$95,000	\$95,000	\$0		
Subd. 5 Water Resources Subtotal =				\$1,557,000	\$778,000	\$779,000	\$0	\$0	\$0
Subd. 6 Aquatic and Terrestrial Invasive Species									
Improved Detection of Harmful Microbes in Ballast Water	U of MN	NE	6a	\$250,000	\$125,000	\$125,000	\$0		
Emerald Ash Borer Biocontrol Research and Implementation	Department of Agriculture	Statewide	6b	\$500,000	\$250,000	\$250,000	\$0		
Emerald Ash Borer Landscape Management Impacts	U of MN	Statewide	6c	\$0	\$0	\$0	\$0	\$0	(\$229,000)
Evaluation of Switchgrass as Biofuel Crop	Central Lakes College	Statewide	6d	\$120,000	\$60,000	\$60,000	\$0		
Subd. 6 Aquatic and Terrestrial Invasive Species Subtotal =				\$870,000	\$435,000	\$435,000	\$0	\$0	(\$229,000)
Subd. 7 Renewable Energy and Air Quality									

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			Special Session Final						
Title	Affiliation	Region of Impact	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Supporting Community-Driven Sustainable Bioenergy Projects	Dovetail Partners, Inc.	NE	7	\$150,000	\$75,000	\$75,000	\$0		
Subd. 7 Renewable Energy and Air Quality Subtotal =				\$150,000	\$75,000	\$75,000	\$0	\$0	\$0
Subd. 8 Environmental Education									
Youth-Led Renewable Energy and Energy Conservation in West and Southwest Minnesota	Prairie Woods Environmental Learning Center	Central, SW	8a	\$246,000	\$123,000	\$123,000	\$0		
MN Junior Naturalist Master Program	U of MN		8b	\$365,000	\$365,000	\$0	\$0	\$365,000	\$365,000
Environmental Education for Urban Youth	Henn County		8c	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000
Subd. 8 Environmental Education Subtotal =				\$811,000	\$688,000	\$123,000	\$0	\$565,000	\$565,000
Subd. 9 Emerging Issues									
Minnesota Conservation Apprentice Academy	BWSR	Statewide	9a	\$200,000	\$100,000	\$100,000	\$0		
Wild Rice Standards	Minnesota Pollution Control Agency	Statewide	9b	\$0	\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
Chronic Wasting Disease and Animal Health	DNR	Statewide	9c	\$1,200,000	\$600,000	\$600,000	\$0		
Aquatic Invasive Species	DNR	Statewide	9d	\$5,640,000	\$2,127,000	\$3,513,000	\$0	\$14,000	\$0
<i>PBS Documentary About Aquatic Invasive Species</i>	MN Public Television Association	Statewide		\$50,000	\$50,000	\$0	\$0	\$50,000	(\$50,000)
Coon Rapids Dam	DNR	Metro	9e	\$0	\$0	\$0	\$0	(\$442,000)	(\$442,000)
Reinvest in Minnesota Conservation Easements	BWSR	Statewide	9f	\$1,645,000	\$1,645,000	\$0	\$0	\$1,645,000	\$1,645,000
Accelerated Land Sales and Exchanges	DNR	Metro		\$0	\$0	\$0	\$0	(\$200,000)	\$0
Subd. 9 Emerging Issues Subtotal =				\$8,735,000	\$4,522,000	\$4,213,000	\$0	\$67,000	\$153,000
Subd. 10 Administration									
Legislative-Citizen Commission on Minnesota Resources (LCCMR)	LCCMR	Statewide	10a	\$946,000	\$473,000	\$473,000	\$0	\$0	\$34,000

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Title	Affiliation	Region of Impact	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Contract Administration	DNR	Statewide	10b	\$175,000	\$88,000	\$87,000	\$0	(\$25,000)	(\$45,000)
LCC Web Site	LCC	Statewide	10c	\$3,000	\$3,000	\$0	\$0		
Subd. 10 Administration Subtotal =				\$1,124,000	\$564,000	\$560,000	\$0	(\$25,000)	(\$11,000)
Grand Total =				\$51,406,000	\$25,328,000	\$25,328,000	\$750,000	\$165,000	\$33,000