

Clean Water Fund Appropriations FY 2010-11

HF XXXX

(\$'s in thousands)

Agency/Activity	House			House			Governor			Governor			House Minus Gov	
	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10	FY 11	FY 10-11	FY 12	FY 13	FY 12-13	FY 10-11	FY 12-13
DEPARTMENT OF AGRICULTURE													-	-
Pesticide Monitoring and Assessment			-			-	325	350	675	350	350	700	(675)	(700)
Drinking Water Protection			-			-	375	750	1,125	750	750	1,500	(1,125)	(1,500)
Research, Projects and Technical Assistance			-			-	875	1,750	2,625	1,750	1,750	3,500	(2,625)	(3,500)
Monitor Nonpoint agriculture pollution (HF395)	339		339										339	-
Unallocated funds	2,736	5,850	8,586											
Agriculture Best Practices Loan Program			-			-	1,500	3,000	4,500	3,000	3,000	6,000	(4,500)	(6,000)
DEPARTMENT OF AGRICULTURE TOTAL APPROPRIATIONS	3,075	5,850	8,925	-	-	-	3,075	5,850	8,925	5,850	5,850	11,700	-	(11,700)
			8,925										8,925	-
PUBLIC FACILITIES AUTHORITY													-	-
Total Maximum Daily Load Grant Program	5,000	10,000	15,000			-	5,000	10,000	15,000	10,000	10,000	20,000	-	(20,000)
Phosphorus Reduction Grant Program	2,500	5,000	7,500			-	2,500	5,000	7,500	5,000	5,000	10,000	-	(10,000)
Small Community Wastewater Treatment Technical Assistance Grants	125	250	375			-	125	250	375	250	250	500	-	(500)
Small Community Wastewater Treatment Construction Loans & Grants	500	2,000	2,500			-	500	2,000	2,500	2,000	2,000	4,000	-	(4,000)
PUBLIC FACILITIES AUTHORITY TOTAL APPROPRIATIONS	8,125	17,250	25,375	-	-	-	8,125	17,250	25,375	17,250	17,250	34,500	-	(34,500)
	-	-	25,375	-	-	-	-	-	-	-	-	-	25,375	-
POLLUTION CONTROL AGENCY													-	-
Assessment and Monitoring/Endocrine Disruptor	-	-	-	-	-	-	3,725	7,450	11,175	7,450	7,450	14,900	(11,175)	(14,900)
TMDL Development/Data Base & Rules	9,000	9,000	18,000			-	7,688	15,375	23,063	15,375	15,375	30,750	(5,063)	(30,750)
Enhanced Data Base	500	1,188	1,688			-							1,688	-
Beneficial reuse of water grants HF1618	1,500	3,500	5,000			-							5,000	-
Drinking Water Protection	750	1,500	2,250			-	750	1,500	2,250	1,500	1,500	3,000	-	(3,000)
MN River water quality testing HF xxx	348		348										348	-
Clean Water Partnership grants	2,500	7,500	10,000										10,000	-
Wastewater treatment monitoring(H xxx)	1,000		1,000										1,000	-
Coal tar pavement products (HF1991)	155	1,000	1,155										1,155	-
St. Louis River & Duluth Harbor Restoration	750	-	750				750	-	750				-	-
POLLUTION CONTROL AGENCY TOTAL APPROPRIATIONS	16,503	23,688	40,191	-	-	-	12,913	24,325	37,238	24,325	24,325	48,650	2,953	(48,650)
			40,191										40,191	-

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DEPARTMENT OF NATURAL RESOURCES													-	-
Water Quality Assess, TMDL Study & Implement and Watershed Restore/Protect (WRM)	1,050	1,665	2,715			-	1,050	1,665	2,715	1,665	1,665	3,330	-	(3,330)
Drinking Water Source Planning & Protection	375	750	1,125			-	375	750	1,125	750	750	1,500	-	(1,500)
Water Quality Assess, TMDL Study & Implement and Watershed Restore/Protect (F&WM)		950	950			-		950	950	950	950	1,900	-	(1,900)
Water Quality Assess, TMDL Study & Implement and Watershed Restore/Protect (ES)	1,058	1,601	2,659			-	1,058	1,601	2,659	1,601	1,601	3,202	-	(3,202)
Digital Elevation Data	2,500	2,500	5,000	-	-	-							5,000	-
Critical areas act program and rulemaking (HF424)	225	225	450			-							450	-
County Geologic Atlas HF 1325	-	1,875	1,875			-							1,875	-
DEPARTMENT OF NATURAL RESOURCES TOTAL APPROPRIATIONS	5,208	9,566	14,774	-	-	-	2,483	4,966	7,449	4,966	4,966	9,932	7,325	(9,932)
			14,774			-							14,774	-
BOARD OF WATER AND SOIL RESOURCES													-	-
Non-Point Protection/Restoration & Source Water Protection			-			-	8,500	16,200	24,700	16,200	16,200	32,400	(24,700)	(32,400)
Non-Point Protection/Restoration & Source Water Protection_Buffers	1,500	5,000	6,500			-							6,500	-
Non-Point Protection/Restoration & Source Water Protection_water retention	1,500	4,424	5,924			-							5,924	-
Non-Point Protection/Restoration & Source Water Protection_Water shed/WMO grants	1,500	4,500	6,000			-							6,000	-
Ground water-Well Head Protection	500	1,500	2,000			-							2,000	-
Local Resource Conservation & Preservation Grants			-			-	750	2,500	3,250	2,500	2,500	5,000	(3,250)	(5,000)
Measures, Results & Accountability			-			-	620	1,250	1,870	1,250	1,250	2,500	(1,870)	(2,500)
Feedlot Water Quality Projects and Assessments-riparian waters	1,000	2,000	3,000			-	1,250	2,500	3,750	2,500	2,500	5,000	(750)	(5,000)
Drainage Management & Assistance			-			-	330	650	980	650	650	1,300	(980)	(1,300)
BOARD OF WATER & SOIL RESOURCES TOTAL APPROPRIATIONS	6,000	17,424	23,424	-	-	-	11,450	23,100	34,550	23,100	23,100	46,200	(11,126)	(46,200)
			23,424			-							23,424	-
METROPOLITAN COUNCIL													-	-
Master Water Supply Plan Implementation	-	-	-	-	-	-	188	750	938	750	750	1,500	(938)	(1,500)
METROPOLITAN COUNCIL TOTAL APPROPRIATIONS	-	-	-	-	-	-	188	750	938	750	750	1,500	(938)	(1,500)
	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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DEPARTMENT OF HEALTH													-	-
Source Water Protection	805	1,610	2,415			-	805	1,610	2,415	1,610	1,610	3,220	-	(3,220)
Drinking Water Contaminants	445	890	1,335			-	445	890	1,335	890	890	1,780	-	(1,780)
DEPARTMENT OF HEALTH TOTAL APPROPRIATIONS	1,250	2,500	3,750	-	-	-	1,250	2,500	3,750	2,500	2,500	5,000	-	(5,000)
			3,750	-	-	-				-			3,750	-
UNIVERSITY OF MINNESOTA													-	-
County Geologic Atlas HF1325	-	820	820			-			-	-	-	-	820	-
Statewide sustainable Water Resources Framework H1031	750		750										750	-
UNIVERSITY TOTAL APPROPRIATIONS	750	820	1,570			-	-	-	-	-	-	-	1,570	-
			1,570										1,570	-
LEGISLATURE													-	-
LCC Accountability Office/Leg Auditor HF1086	117	99	216			-			-	-	-	-	216	-
LEGISLATIVE APPROPRIATIONS	117	99	216	-	-	-	-	-	-	-	-	-	216	-
			216										216	-
CLEAN WATER FUND APPROPRIATIONS---TOTAL	41,028	77,197	118,225	-	-	-	39,484	78,741	118,225	78,741	78,741	157,482	-	(157,482)
CLEAN WATER FUND FORECASTED RECEIPTS	77,247	81,486	158,733	85,387	88,809	174,196	77,247	81,486	158,733	85,387	88,809	174,196	-	-
Capital Equipment Upfront Exemption			-			-	(380)	(492)	(872)	(191)	(145)	(336)	872	336
Hold back funding (groundwater protection and prevention)		(20,000)	(20,000)										(20,000)	-
NET CLEAN WATER FUND FORECASTED RECEIPTS	77,247	61,486	138,733	85,387	88,809	174,196	76,867	80,994	157,861	85,196	88,664	173,860	(19,128)	336
FUND BALANCE AFTER APPROPRIATIONS	36,219	(15,711)	20,508	85,387	88,809	174,196	37,383	2,253	39,636	6,455	9,923	16,378	(19,128)	157,818
FUND RECEIPTS UNSPENT (percent)	46.89%	-19.28%	12.92%	100.00%	100.00%	100.00%	48.39%	2.76%	24.97%	7.56%	11.17%	9.40%	-	-