

ENVIRONMENT and ENERGY APPROPRIATIONS HF1010
FY2012-13 AGENCY LEVEL SUMMARY-General Fund

Status: Out of Env Fin committee

(\$'s in thousands)

	Fund	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House		
		FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15
Article 1 Environment																			
Natural Resources Dept-subtotal	GEN	66,344	66,344	132,688	66,344	66,344	132,688	56,208	56,203	112,411	55,228	55,228	110,456	48,520	48,515	97,035	48,515	48,515	97,030
Natural Resources Dept-subtotal	GEN-open	20,833	20,922	41,755	20,922	20,922	41,844	20,833	20,922	41,755	20,922	20,922	41,844	20,833	20,922	41,755	20,922	20,922	41,844
Pollution Control Agency	GEN	8,508	8,508	17,016	8,508	8,508	17,016	9,305	7,805	17,110	7,805	7,805	15,610	3,043	3,043	6,086	3,043	3,043	6,086
Natural Resources Dept-total	GEN	87,177	87,266	174,443	87,266	87,266	174,532	77,041	77,125	154,166	76,150	76,150	152,300	69,353	69,437	138,790	69,437	69,437	138,874
Metro Council Parks	GEN	3,570	3,570	7,140	3,570	3,570	7,140	2,142	2,142	4,284	2,142	2,142	4,284	2,856	2,856	5,712	2,856	2,856	5,712
MN Conservation Corps	GEN	455	455	910	455	455	910	455	455	910	455	455	910	300	155	455	155	155	310
Water & Soil Resources Bd.	GEN	13,980	13,980	27,960	13,980	13,980	27,960	12,742	12,742	25,484	12,742	12,742	25,484	11,532	11,532	23,064	11,532	11,532	23,064
MN Zoo	GEN	6,231	6,231	12,462	6,231	6,231	12,462	5,919	5,919	11,838	5,919	5,919	11,838	5,607	5,607	11,214	5,607	5,607	11,214
TOTAL	GEN	119,921	120,010	239,931	120,010	120,010	240,020	107,604	106,188	213,792	105,213	105,213	210,426	92,691	92,630	185,321	92,630	92,630	185,260
				239,931			240,020			213,792			210,426			185,321			185,260
Total revenues, transfers, adjustme	GEN				-	-	(12,100)	-	-	(10,395)	-	-	(22,500)	-	-	(10,395)	-	-	(22,500)
NET GENERAL FUND	GEN			239,931			252,120			224,187			232,926			195,716			207,760

Article 2 Commerce and Energy

Commerce Department	GEN	21,330	21,338	42,668	21,338	21,338	42,676	21,075	21,083	42,158	21,083	21,083	42,166	19,739	19,747	39,486	19,747	19,747	39,494
Public Utilities Commission	GEN	5,432	5,432	10,864	5,432	5,432	10,864	6,182	6,182	12,364	6,182	6,182	12,364	5,432	5,432	10,864	5,432	5,432	10,864
TOTAL	GEN	26,762	26,770	53,532	26,770	26,770	53,540	27,257	27,265	54,522	27,265	27,265	54,530	25,171	25,179	50,350	25,179	25,179	50,358
Total revenues, transfers, adjustme	GEN				-	-	-			2,030			2,030			18,000			-
NET GENERAL FUND	GEN			53,532			53,540			52,492			52,500			32,350			50,358

All Articles

Total Appropriations	GEN	146,683	146,780	293,463	146,780	146,780	293,560	134,861	133,453	268,314	132,478	132,478	264,956	117,862	117,809	235,671	117,809	117,809	235,618
Total new revenues, transfers, adju	GEN			-			(12,100)			(8,365)			(20,470)			7,605			(22,500)
NET GENERAL FUND	GEN			293,463			305,660			276,679			285,426			228,066			258,118
														Target		228,067			
														Over/(under) target		(1)			

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

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

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
115																											
116	E-Waste	ENV-stat										-	-	-		-	-	-		-	-	-		-	-	-	
117	MetroLandfill grants	ENV-stat										1,115	1,131	2,246		1,131	1,131	2,262		-	-	-		-	-	-	
118																											
119	Multimedia Program-totals																										
120		GEN		689	689	1,378		689	689	1,378		490	490	980		490	490	980		-	-	-		-	-	-	
121		ENV		24,470	24,470	48,940		24,470	24,470	48,940		24,860	24,860	49,720		24,860	24,860	49,720		24,785	24,785	49,570		24,785	24,785	49,570	
122	Total-direct appropriations			25,159	25,159	50,318		25,159	25,159	50,318		25,350	25,350	50,700		25,350	25,350	50,700		24,785	24,785	49,570		24,785	24,785	49,570	
123		Misc-SR		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102		1,051	1,051	2,102	
124		FED		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250		15,125	15,125	30,250	
125		FED-Stim		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
126		ENV-stat		2,129	2,129	4,258		2,129	2,129	4,258		3,244	3,260	6,504		3,260	3,260	6,520		2,129	2,129	4,258		2,129	2,129	4,258	
127		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
128	Total			43,464	43,464	86,928		43,464	43,464	86,928		44,770	44,786	89,556		44,786	44,786	89,572		43,090	43,090	86,180		43,090	43,090	86,180	
129						86,928				86,928				89,556				89,572				86,180				86,180	
130																											
131																											
132	Administrative Support Program																										
133		GEN		1,216	1,216	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		1,216	1,216	2,432	
134		SGSR-stat		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4	
135		Misc-SR		20,079	20,079	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		20,079	20,079	40,158	
136		ENV-stat		306	306	612		306	306	612		306	306	612		306	306	612		306	306	612		306	306	612	
137		REM-stat		129	129	258		129	129	258		129	129	258		129	129	258		129	129	258		129	129	258	
138	total base			21,732	21,732	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		21,732	21,732	43,464	
139																											
140	Change Items																										
141	General fund reduction	GEN																		(1,216)	(1,216)	(2,432)		(1,216)	(1,216)	(2,432)	
142																											
143	Administrative Support Program-totals																										
144		GEN		1,216	1,216	2,432		1,216	1,216	2,432		1,216	1,216	2,432		1,216	1,216	2,432		-	-	-		-	-	-	
145	Total-direct appropriations			1,216	1,216	2,432		1,216	1,216	2,432		1,216	1,216	2,432		1,216	1,216	2,432		-	-	-		-	-	-	
146		SGSR-stat		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4	
147		Misc-SR		20,079	20,079	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		20,079	20,079	40,158	
148		ENV-stat		306	306	612		306	306	612		306	306	612		306	306	612		306	306	612		306	306	612	
149		REM-stat		129	129	258		129	129	258		129	129	258		129	129	258		129	129	258		129	129	258	
150	Total			21,732	21,732	43,464		21,732	21,732	43,464		21,732	21,732	43,464		21,732	21,732	43,464		20,516	20,516	41,032		20,516	20,516	41,032	
151						43,464				43,464				43,464				43,464				41,032				41,032	
152																											
153	Gov's 2009 unallotments	GEN																									
154																											
155	Pollution Control Agency-Totals																										
156		GEN		8,508	8,508	17,016		8,508	8,508	17,016		9,305	7,805	17,110		7,805	7,805	15,610		3,043	3,043	6,086		3,043	3,043	6,086	
157		SGSR		48	48	96		48	48	96		75	75	150		75	75	150		75	75	150		75	75	150	
158		ENV		62,133	62,133	124,266		62,133	62,133	124,266		62,689	62,858	125,547		62,858	62,858	125,716		62,614	62,783	125,397		62,783	62,783	125,566	
159		REMED		11,086	7,470	18,556		7,470	7,470	14,940		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992		10,496	10,496	20,992	
160		CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
161	Total-direct appropriations			81,775	78,159	159,934		78,159	78,159	156,318		82,565	81,234	163,799		81,234	81,234	162,468		76,228	76,397	152,625		76,397	76,397	152,794	
162		CWRF		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146	
163		SGSR-stat		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4	
164		Misc-SR		21,769	21,744	43,513		21,744	21,744	43,488		21,779	21,754	43,533		21,754	21,754	43,508		21,779	21,754	43,533		21,754	21,754	43,508	
165		FED		26,965	25,722	52,687		25,722	25,722	51,444		26,965	25,722	52,707		25,722	25,722	51,444		26,965	25,722	52,687		25,722	25,722	51,444	
166		FED-Stim		648	-	648		-	-	-		648	-	648		-	-	-		648	-	648		-	-	-	
167		ENV-stat		2,652	2,652	5,304		2,652	2,652	5,304		3,767	3,783	7,550		3,783	3,783	7,566		2,652	2,652	5,304		2,652	2,652	5,304	
168		REMED-stat		22,827	17,546	40,373		17,546	17,546	35,092		22,827	23,346	46,173		23,346	23,										

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
171						310,609				299,796				322,540				319,828				309,120				307,892	
172																											
173																											

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR			
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House														
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15				
174																														
175	Natural Resources Department																													
176																														
177	Land and Minerals Resource Management Program(PILT removed)																													
179		GEN		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964
180		NR		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722
181		G&F		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804
182		PS		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400
183		GEN-open		18	14	32		14	14	28		18	14	32		14	14	28		18	14	32		14	14	28		14	14	28
184		NR-Open		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46
185		NR-stat		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260		630	630	1,260
186		Misc. SR-stat		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,812	1,812	3,624
187		FED		838	-	838		-	-	-		838	-	838		-	-	-		838	-	838		-	-	-		-	-	-
188		Misc Ag		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6
189		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
190		PS-stat		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8
191		total base		12,641	11,931	24,572		11,931	11,931	23,862		12,641	11,931	24,572		11,931	11,931	23,862		12,641	11,931	24,572		11,931	11,931	23,862		11,931	11,931	23,862
192																														
193	Change Items																													
194		General fund reduction	GEN																	(482)	(482)	(964)		(482)	(482)	(964)		(482)	(482)	(964)
195																														
196		SFL Management fund shift	NR									(344)	(344)	(688)		(344)	(344)	(688)												
197																														
198		SFL Management fund shift	NR-stat									344	344	688		344	344	688												
199																														
200																														
201	Lands and Minerals Resource Management Program-totals																													
202		ENV-Trust																												
203		GEN		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,982	2,982	5,964		2,500	2,500	5,000		2,500	2,500	5,000		2,500	2,500	5,000
204		NR		4,861	4,861	9,722		4,861	4,861	9,722		4,517	4,517	9,034		4,517	4,517	9,034		4,861	4,861	9,722		4,861	4,861	9,722		4,861	4,861	9,722
205		G&F		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804		1,402	1,402	2,804
206		PS		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400
207		Total-direct appropriations		9,445	9,445	18,890		9,445	9,445	18,890		9,101	9,101	18,202		9,101	9,101	18,202		8,963	8,963	17,926		8,963	8,963	17,926		8,963	8,963	17,926
208		GEN-open		18	14	32		14	14	28		18	14	32		14	14	28		18	14	32		14	14	28		14	14	28
209		NR-Open		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46		23	23	46
210		NR-stat		630	630	1,260		630	630	1,260		974	974	1,948		974	974	1,948		630	630	1,260		630	630	1,260		630	630	1,260
211		Misc. SR-stat		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,680	1,812	3,492		1,812	1,812	3,624		1,812	1,812	3,624
212		FED		838	-	838		-	-	-		838	-	838		-	-	-		838	-	838		-	-	-		-	-	-
213		Misc Ag		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6
214		Gift		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
215		PS-stat		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8
216		Total		12,641	11,931	24,572		11,931	11,931	23,862		12,641	11,931	24,572		11,931	11,931	23,862		12,159	11,449	23,608		11,449	11,449	22,898		11,449	11,449	22,898
217						24,572				23,862				24,572				23,862				23,608				22,898				22,898
218	Ecological and Water Resources Management Program																													
220		GEN		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208		16,604	16,604	33,208
221		NR		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672		4,336	4,336	8,672
222		G&F		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398		3,699	3,699	7,398
223		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
224		CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-
225		NR-Open		22	22	44		22	22	44		22	22	44		22	22	44		22	22	44		22	22	44		22	22	44
226		NR-Stat		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54
227		Misc. SR-stat		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760		3,880	3,880	7,760
228		FED		6,143	4,502	10,645		4,502	4,502	9,004		6,143	4,502	10,645		4,502	4,502	9,004		6,143	4,502	10,645		4,502	4,502	9,004		4,502	4,502	9,004
229																														

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House											
2	Agency/program/changes	Fund	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	
232	total base		37,065	35,424	72,489	35,424	35,424	70,848	37,065	35,424	72,489	35,424	35,424	70,848	37,065	35,424	72,489	35,424	35,424	70,848				35,424	35,424	70,848	
233																											
234	Change Items																										
235	General fund reduction	GEN							(1,126)	(1,126)	(2,252)	(1,126)	(1,126)	(2,252)	(4,876)	(4,876)	(9,752)	(4,876)	(4,876)	(9,752)				(4,876)	(4,876)	(9,752)	
236	WM account fund transfer	GEN							(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)				(5,000)	(5,000)	(10,000)	
237																											
238	Aquatic Invasive Species	NR							3,900	4,000	7,900	4,000	4,000	8,000	-	-	-	-	-	-				-	-	-	
239	Recreational Water levels	NR							500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000				500	500	1,000	
240	ATV funding	NR													(156)	(156)	(312)	(156)	(156)	(312)				(156)	(156)	(312)	
241	WM account fund transfer	NR													5,000	5,000	10,000	5,000	5,000	10,000				5,000	5,000	10,000	
242																											
243	Water Management account	NR-Stat							5,000	5,000	10,000	5,000	5,000	10,000	-	-	-	-	-	-				-	-	-	
244																											
245																											
246	Ecological and Water Resources Management Program-Totals																										
247		ENV-Trust																									
248		GEN	16,604	16,604	33,208	16,604	16,604	33,208	10,478	10,478	20,956	10,478	10,478	20,956	6,728	6,728	13,456	6,728	6,728	13,456				6,728	6,728	13,456	
249		NR	4,336	4,336	8,672	4,336	4,336	8,672	8,736	8,836	17,572	8,836	8,836	17,672	9,680	9,680	19,360	9,680	9,680	19,360				9,680	9,680	19,360	
250		G&F	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398	3,699	3,699	7,398				3,699	3,699	7,398	
251		OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	
252		CWF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	
253	Total-direct appropriations		24,639	24,639	49,278	24,639	24,639	49,278	22,913	23,013	45,926	23,013	23,013	46,026	20,107	20,107	40,214	20,107	20,107	40,214				20,107	20,107	40,214	
254		NR-Open	22	22	44	22	22	44	22	22	44	22	22	44	22	22	44	22	22	44				22	22	44	
255		NR-stat	27	27	54	27	27	54	5,027	5,027	10,054	5,027	5,027	10,054	27	27	54	27	27	54				27	27	54	
256		Misc.SR-stat	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760	3,880	3,880	7,760				3,880	3,880	7,760	
257		FED	6,143	4,502	10,645	4,502	4,502	9,004	6,143	4,502	10,645	4,502	4,502	9,004	6,143	4,502	10,645	4,502	4,502	9,004				4,502	4,502	9,004	
258		REM	381	381	762	381	381	762	381	381	762	381	381	762	381	381	762	381	381	762				381	381	762	
259		RIM	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824				1,912	1,912	3,824	
260		GIFT	61	61	122	61	61	122	61	61	122	61	61	122	61	61	122	61	61	122				61	61	122	
261	Total		37,065	35,424	72,489	35,424	35,424	70,848	40,339	38,798	79,137	38,798	38,798	77,596	32,533	30,892	63,425	30,892	30,892	61,784				30,892	30,892	61,784	
262					72,489			70,848			79,137			77,596			63,425			61,784						61,784	
263	Forest Management Program																										
265		GEN	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574	22,287	22,287	44,574				22,287	22,287	44,574	
266		NR	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186	11,093	11,093	22,186				11,093	11,093	22,186	
267		G&F	264	264	528	264	264	528	264	264	528	264	264	528	264	264	528	264	264	528				264	264	528	
268		OHF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	
269		GEN-open	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000	13,000	13,000	26,000				13,000	13,000	26,000	
270		NR-open	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130	65	65	130				65	65	130	
271		NR-stat	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436				2,218	2,218	4,436	
272		Misc.SR-stat	8,648	8,708	17,356	8,708	8,708	17,416	8,648	8,708	17,356	8,708	8,708	17,416	8,648	8,708	17,356	8,708	8,708	17,356				8,708	8,708	17,416	
273		FED	14,233	7,640	21,873	7,640	7,640	15,280	14,233	7,640	21,873	7,640	7,640	15,280	14,233	7,640	21,873	7,640	7,640	15,280				7,640	7,640	15,280	
274		GIFT	27	27	54	27	27	54	27	27	54	27	27	54	27	27	54	27	27	54				27	27	54	
275	total base		71,835	65,302	137,137	65,302	65,302	130,604	71,835	65,302	137,137	65,302	65,302	130,604	71,835	65,302	137,137	65,302	65,302	130,604				65,302	65,302	130,604	
276																											
277	Change Items																										
278	General Fund Reduction	GEN							(3,147)	(3,147)	(6,294)	(3,147)	(3,147)	(6,294)	(4,433)	(4,433)	(8,866)	(4,433)	(4,433)	(8,866)				(4,433)	(4,433)	(8,866)	
279																											
280	Maint of Min-Maint Forest Roa	NR							200	200	400	200	200	400	-	-	-	-	-	-				-	-	-	
281	SFL management fund shift	NR							(11,093)	(11,093)	(22,186)	(11,093)	(11,093)	(22,186)	-	-	-	-	-	-				-	-	-	
282	SFL Management increase	NR													2,000	2,000	4,000	2,000	2,000	4,000				2,000	2,000	4,000	
283																											
284	Native Plant Community Map	G&F							1,000	1,000	2,000	-	-	-	1,000	1,000	2,000	-	-	-				-	-	-	
285																											
286	SFL management fund shift	NR-stat							11,093	11,0																	

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
289																												
290	Forest Management Program-Totals																											
291		ENV-Trust																										
292		GEN		22,287	22,287	44,574		22,287	22,287	44,574		19,140	19,140	38,280		19,140	19,140	38,280		17,854	17,854	35,708		17,854	17,854	35,708		
293		NR		11,093	11,093	22,186		11,093	11,093	22,186		200	200	400		200	200	400		13,093	13,093	26,186		13,093	13,093	26,186		
294		G&F		264	264	528		264	264	528		1,264	1,264	2,528		264	264	528		1,264	1,264	2,528		264	264	528		
295		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
296		Total-direct appropriations		33,644	33,644	67,288		33,644	33,644	67,288		20,604	20,604	41,208		19,604	19,604	39,208		32,211	32,211	64,422		31,211	31,211	62,422		
297		GEN-open		13,000	13,000	26,000		13,000	13,000	26,000		13,000	13,000	26,000		13,000	13,000	26,000		13,000	13,000	26,000		13,000	13,000	26,000		
298		NR-open		65	65	130		65	65	130		65	65	130		65	65	130		65	65	130		65	65	130		
299		NR-stat		2,218	2,218	4,436		2,218	2,218	4,436		15,341	15,341	30,682		15,341	15,341	30,682		2,218	2,218	4,436		2,218	2,218	4,436		
300		Misc.SR-stat		8,648	8,708	17,356		8,708	8,708	17,416		8,648	8,708	17,356		8,708	8,708	17,416		8,648	8,708	17,356		8,708	8,708	17,416		
301		FED		14,233	7,640	21,873		7,640	7,640	15,280		14,233	7,640	21,873		7,640	7,640	15,280		14,233	7,640	21,873		7,640	7,640	15,280		
302		GIFT		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		
303		Total		71,835	65,302	137,137		65,302	65,302	130,604		71,918	65,385	137,303		64,385	64,385	128,770		70,402	63,869	134,271		62,869	62,869	125,738		
304						137,137				130,604				137,303				128,770				134,271				125,738		
305	Parks and Trails Management Program																											
307		GEN		20,471	20,471	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		20,471	20,471	40,942		
308		MR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
309		NR		43,150	43,150	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		43,150	43,150	86,300		
310		G&F		2,194	2,194	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		2,194	2,194	4,388		
311		P&T		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
312		NR-OP		430	430	860		430	430	860		430	430	860		430	430	860		430	430	860		430	430	860		
313		NR-stat		711	846	1,557		846	846	1,692		711	846	1,557		846	846	1,692		711	846	1,557		846	846	1,692		
314		Misc.SR-stat		6,729	6,905	13,634		6,905	6,905	13,810		6,729	6,905	13,634		6,905	6,905	13,810		6,729	6,905	13,634		6,905	6,905	13,810		
315		FED		4,500	3,800	8,300		3,800	3,800	7,600		4,500	3,800	8,300		3,800	3,800	7,600		4,500	3,800	8,300		3,800	3,800	7,600		
316		FED-Stim		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
317		GIFT		177	177	354		177	177	354		177	177	354		177	177	354		177	177	354		177	177	354		
318		total base		78,362	77,973	156,335		77,973	77,973	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		
319																												
320	Change Items																											
321		Forest Campground Income	GEN									(195)	(200)	(395)		(200)	(200)	(400)		(195)	(200)	(395)		(200)	(200)	(400)		
322		General Fund Reduction	GEN									(949)	(949)	(1,898)		(949)	(949)	(1,898)		(2,141)	(2,141)	(4,282)		(2,141)	(2,141)	(4,282)		
323																												
324		ATV Funding	NR									400	400	800		300	300	600		400	400	800		300	300	600		
325		ATV damage acc.-Trail grts.	NR																		200	200	400					
326		ATV-Lake co grant	NR																		100	100	200					
327		Local Trail Grant-Lottery	NR									100	100	200		100	100	200		100	100	200		100	100	200		
328		Snowmobile fund	NR									200	200	400		200	200	400		200	200	400		200	200	400		
329		SP dedicated account shift	NR									(10,620)	(10,620)	(21,240)		(10,620)	(10,620)	(21,240)		-	-	-		-	-	-		
330		SP dedicated account increas	NR																		750	750	1,500		750	750	1,500	
331		State P&T Lottery-in lieu	NR									300	300	600		300	300	600		300	300	600		300	300	600		
332		Water Recreation Program	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		
333																												
334																												
335		SP dedicated account shift	NR-stat									10,620	10,620	21,240		10,620	10,620	21,240		-	-	-		-	-	-		
336		SP dedicated account increas	NR-stat									750	750	1,500		750	750	1,500		-	-	-		-	-	-		
337		Forest Campground Income	NR-stat									195	200	395		200	200	400		195	200	395		200	200	400		
338																												
339	Parks and Trails Management Program-Totals																											
340		ENV-Tr		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
341		GEN		20,471	20,471	40,942		20,471	20,471	40,942		19,327	19,322	38,649		19,322	19,322	38,644		18,135	18,130	36,265		18,130	18,130	36,260		
342		MR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
343		NR		43,150	43,150	86,300		43,150	43,150	86,300		34,530	34,530	69,060		34,430	34,430	68,860		46,200	45,900	92,100		45,800	45,800	91,600		
344		G&F		2,194	2,194	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		2,194	2,194	4,388		
345		P&T		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
346	Total-direct appropriations			65,815	65,815	131,630		65,815	65,815	131,630		56,051	56,046	112,097		55,946	55,946	111,892		66,529	66,224	132,753		66,124	66,124	132,248	
347		NR-OP		430	430	860		430	430	860		430	430	860		430	430	860		430	430	860		430	430	860	
348		NR-stat		711	846	1,557		846	846	1,692		12,276	12,416	24,692		12,416	12,416	24,832		906	1,046	1,952		1,046	1,046	2,092	
349		Misc.SR-stat		6,729	6,905	13,634		6,905	6,905	13,810		6,729	6,905	13,634		6,905	6,905	13,810		6,729	6,905	13,634		6,905	6,905	13,810	
350		FED		4,500	3,800	8,300		3,800	3,800	7,600		4,500	3,800	8,300		3,800	3,800	7,600		4,500	3,800	8,300		3,800	3,800	7,600	
351		FED-Stim		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
352		GIFT		177	177	354		177	177	354		177	177	354		177	177	354		177	177	354		177	177	354	
353	Total			78,362	77,973	156,335		77,973	77,973	155,946		80,163	79,774	159,937		79,674	79,674	159,348		79,271	78,582	157,853		78,482	78,482	156,964	
354						156,335				155,946				159,937				159,348				157,853				156,964	
355	Fish & Wildlife Management Program																										
357		GEN		262	262	524		262	262	524		262	262	524		262	262	524		262	262	524		262	262	524	
358		NR		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798	
359		G&F		64,408	64,408	128,816		64,408	64,408	128,816		64,408	64,408	128,816		64,408	64,408	128,816		64,408	64,408	128,816		64,408	64,408	128,816	
360		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
361		CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
362		GEN-open		7,815	7,908	15,723		7,908	7,908	15,816		7,815	7,908	15,723		7,908	7,908	15,816		7,815	7,908	15,723		7,908	7,908	15,816	
363		G&F-OP		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	
364		GEN-stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
365		NR-stat		1,211	1,216	2,427		1,216	1,216	2,432		1,211	1,216	2,427		1,216	1,216	2,432		1,211	1,216	2,427		1,216	1,216	2,432	
366		Misc.SR-stat		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564	
367		G&F stat		3,504	3,513	7,017		3,513	3,513	7,026		3,504	3,513	7,017		3,513	3,513	7,026		3,504	3,513	7,017		3,513	3,513	7,026	
368		FED		3,796	990	4,786		990	990	1,980		3,796	990	4,786		990	990	1,980		3,796	990	4,786		990	990	1,980	
369		RIM		3,478	3,479	6,957		3,479	3,479	6,958		3,478	3,479	6,957		3,479	3,479	6,958		3,478	3,479	6,957		3,479	3,479	6,958	
370		GIFT		210	210	420		210	210	420		210	210	420		210	210	420		210	210	420		210	210	420	
371	total base			89,658	86,960	176,618		86,960	86,960	173,920		89,658	86,960	176,618		86,960	86,960	173,920		89,658	86,960	176,618		86,960	86,960	173,920	
372																											
373	Change Items																										
374	General Fund Reduction	GEN										(60)	(60)	(120)		(60)	(60)	(120)		(63)	(63)	(126)		(63)	(63)	(126)	
375	Wildlife Health	GEN										975	975	1,950		-	-	-		-	-	-		-	-	-	
376																											
377	Hunting and Fishing increas	G&F										4,908	6,155	11,063		6,155	6,155	12,310		-	-	-		-	-	-	
378	Dedicated Accounts shift	G&F										(5,817)	(5,817)	(11,634)		(5,817)	(5,817)	(11,634)		(5,817)	(5,817)	(11,634)		(5,817)	(5,817)	(11,634)	
379	Dedicated Accounts reductio	G&F										(528)	(528)	(1,056)		(528)	(528)	(1,056)		(528)	(528)	(1,056)		(528)	(528)	(1,056)	
380	Lamprey Pass	G&F										600	-	600		-	-	-		600	-	600		-	-	-	
381																											
382	Dedicated Accounts shift	G&F stat										5,817	5,817	11,634		5,817	5,817	11,634		5,817	5,817	11,634		5,817	5,817	11,634	
383																											
384	Fish & Wildlife Management Program-Totals																										
385		ENV-Tr		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
386		GEN		262	262	524		262	262	524		1,177	1,177	2,354		202	202	404		199	199	398		199	199	398	
387		NR		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798		1,899	1,899	3,798	
388		G&F		64,408	64,408	128,816		64,408	64,408	128,816		63,571	64,218	127,789		64,218	64,218	128,436		58,663	58,063	116,726		58,063	58,063	116,126	
389		OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
390		CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
391	Total-direct appropriations			66,569	66,569	133,138		66,569	66,569	133,138		66,647	67,294	133,941		66,319	66,319	132,638		60,761	60,161	120,922		60,161	60,161	120,322	
392		GEN-open		7,815	7,908	15,723		7,908	7,908	15,816		7,815	7,908	15,723		7,908	7,908	15,816		7,815	7,908	15,723		7,908	7,908	15,816	
393		G&F-OP		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586	
394		GEN-stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
395		NR-stat		1,211	1,216	2,427		1,216	1,216	2,432		1,211	1,216	2,427		1,216	1,216	2,432		1,211	1,216	2,427		1,216	1,216	2,432	
396		Misc.SR-stat		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564		2,282	2,282	4,564	
397		G&F stat		3,504	3,513	7,017		3,513	3,513	7,026		9,321	9,330	18,651		9,330	9,330	18,660		9,321	9,330	18,651		9,330	9,330	18,660	
398		FED		3,796	990	4,786		990	990	1,980		3,796	990	4,786		990	990	1,980		3							

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
554	Met. Council-Parks & Water																											
555		GEN		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		3,570	3,570	7,140		
556		NR		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		
557		CWF																										
558		P&T																										
559	Total Base			8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		8,940	8,940	17,880		
560																												
561	Change Items																											
562	General fund reduction	GEN										(1,428)	(1,428)	(2,856)		(1,428)	(1,428)	(2,856)		(714)	(714)	(1,428)		(714)	(714)	(1,428)		
563																												
564	Lottery-in-lieu funding	NR																										
565																												
566																												
567	Met Council-Parks totals																											
568		GEN		3,570	3,570	7,140		3,570	3,570	7,140		2,142	2,142	4,284		2,142	2,142	4,284		2,856	2,856	5,712		2,856	2,856	5,712		
569		NR		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		5,370	5,370	10,740		
570		P&T																										
571		CWF																										
572	Agency Total			8,940	8,940	17,880		8,940	8,940	17,880		7,512	7,512	15,024		7,512	7,512	15,024		8,226	8,226	16,452		8,226	8,226	16,452		
573						17,880				17,880				15,024				15,024				16,452				16,452		
574																												
575	MN Conservation Corp																											
576		GEN		455	455	910		455	455	910		455	455	910		455	455	910		455	455	910		455	455	910		
577		NR		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		
578	Total Base			945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		
579																												
580	Change Items																											
581	General fund reduction	GEN																		(155)	(300)	(455)		(300)	(300)	(600)		
582																												
583	Natural Resources Fd reducti	NR																		-	-	-		-	-	-		
584																												
585																												
586	MN Conservation Corp Totals																											
587		GEN		455	455	910		455	455	910		455	455	910		455	455	910		300	155	455		155	155	310		
588		NR		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		490	490	980		
589	Total-direct appropriations			945	945	1,890		945	945	1,890		945	945	1,890		945	945	1,890		790	645	1,435		645	645	1,290		
590						1,890				1,890				1,890				1,890				1,435				1,290		
591	Board of Water and Soil Resources																											
592		GEN		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		13,980	13,980	27,960		
593		Misc SR		4,698	4,698	9,396		4,698	4,698	9,396		-	-	-		-	-	-		-	-	-		-	-	-		
594		GEN -stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
595		Misc.SR-stat		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		
596		FED		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		
597		OHF																										
598		CWF																										
599	Total Base			21,476	21,476	42,952		21,476	21,476	42,952		16,778	16,778	33,556		16,778	16,778	33,556		16,778	16,778	33,556		16,778	16,778	33,556		
600																												
601	Change Items																											
602	Cost share county weed Mgmt	GEN																		(25)	(25)	(50)		(25)	(25)	(50)		
603	Cost Share-Veg buffers	GEN										(105)	(105)	(210)		(105)	(105)	(210)		(178)	(178)	(356)		(178)	(178)	(356)		
604	Cost share work	GEN																		(164)	(164)	(328)		(164)	(164)	(328)		
605	Cost share feedlots	GEN										(455)	(455)	(910)		(455)	(455)	(910)		(114)	(114)	(228)		(114)	(114)	(228)		
606																												
607																												
608	Flood Plain Mgmt(Area 2)	GEN										(120)	(120)	(240)		(120)	(120)	(240)		-	-	-		-	-	-		

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
609	MN River Basin Brd	GEN										(84)	(84)	(168)		(84)	(84)	(168)		(84)	(84)	(168)		(84)	(84)	(168)	
610	Red River Basin Brd	GEN										(84)	(84)	(168)		(84)	(84)	(168)		-	-	-		-	-	-	
611	SWCD Services Grt	GEN												-						(478)	(478)	(956)		(478)	(478)	(956)	
612																											
613	Natural Resources Grant	GEN												-						(530)	(530)	(1,060)		(530)	(530)	(1,060)	
614	WCA Operations	GEN												-						(68)	(68)	(136)		(68)	(68)	(136)	
615	WCA Monitoring	GEN												-						(9)	(9)	(18)		(9)	(9)	(18)	
616	WCA DNR Pass thru	GEN										(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)	
617	WCA 11 Cty Metro	GEN										(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)	
618	Drainage Assess-Advis Team	GEN												-						(29)	(29)	(58)		(29)	(29)	(58)	
619																											
620	Admin and Operations	GEN										(190)	(190)	(380)		(190)	(190)	(380)		(569)	(569)	(1,138)		(569)	(569)	(1,138)	
621																											
622																											
623	Board of Water and Soil Resources-Total																										
624																											
625		GEN		13,980	13,980	27,960		13,980	13,980	27,960		12,742	12,742	25,484		12,742	12,742	25,484		11,532	11,532	23,064		11,532	11,532	23,064	
626		Misc SR		4,698	4,698	9,396		4,698	4,698	9,396		-	-	-		-	-	-		-	-	-		-	-	-	
627		OHF																									
628		CFW																									
629	Total-direct appropriations			18,678	18,678	37,356		18,678	18,678	37,356		12,742	12,742	25,484		12,742	12,742	25,484		11,532	11,532	23,064		11,532	11,532	23,064	
630		GEN -stat		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
631		Misc.SR-stat		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428		2,214	2,214	4,428	
632		FED		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168		584	584	1,168	
633	Agency Total			21,476	21,476	42,952		21,476	21,476	42,952		15,540	15,540	31,080		15,540	15,540	31,080		14,330	14,330	28,660		14,330	14,330	28,660	
634						42,952				42,952				31,080				31,080				28,660				28,660	
635																											
718																											
719	Zoological Board																										
720		GEN		6,231	6,231	12,462		6,231	6,231	12,462		6,231	6,231	12,462		6,231	6,231	12,462		6,231	6,231	12,462		6,231	6,231	12,462	
721		NR		160	160	320		160	160	320		160	160	320		160	160	320		160	160	320		160	160	320	
722		SR-stat		12,540	12,307	24,847		12,307	12,307	24,614		12,540	12,307	24,847		12,307	12,307	24,614		12,540	12,307	24,847		12,307	12,307	24,614	
723		Gift		2,836	2,874	5,710		2,874	2,874	5,748		2,836	2,874	5,710		2,874	2,874	5,748		2,836	2,874	5,710		2,874	2,874	5,748	
724	Total Base			21,767	21,572	43,339		21,572	21,572	43,144		21,767	21,572	43,339		21,572	21,572	43,144		21,767	21,572	43,339		21,572	21,572	43,144	
725																											
726	Change Items																										
727	General Fund Reduction	GEN										(312)	(312)	(624)		(312)	(312)	(624)		(624)	(624)	(1,248)		(624)	(624)	(1,248)	
728																											
729	Lottery-in-lieu	NR																									
730																											
731	Operating funds	SR-stat										283	283	566		283	283	566		283	283	566		283	283	566	
732																											
733																											
734	Zoological Board Totals																										
735		GEN		6,231	6,231	12,462		6,231	6,231	12,462		5,919	5,919	11,838		5,919	5,919	11,838		5,607	5,607	11,214		5,607	5,607	11,214	
736		NR		160	160	320		160	160	320		160	160	320		160	160	320		160	160	320		160	160	320	
737	Total-direct appropriations			6,391	6,391	12,782		6,391	6,391	12,782		6,079	6,079	12,158		6,079	6,079	12,158		5,767	5,767	11,534		5,767	5,767	11,534	
738		SR-stat		12,540	12,307	24,847		12,307	12,307	24,614		12,823	12,590	25,413		12,590	12,590	25,180		12,823	12,590	25,413		12,590	12,590	25,180	
739		Gift		2,836	2,874	5,710		2,874	2,874	5,748		2,836	2,874	5,710		2,874	2,874	5,748		2,836	2,874	5,710		2,874	2,874	5,748	
740	Agency Total			21,767	21,572	43,339		21,572	21,572	43,144		21,738	21,543	43,281		21,543	21,543	43,086		21,426	21,231	42,657		21,231	21,231	42,462	
741						43,339				43,144				43,281				43,086				42,657				42,462	
742																											

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR		
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House													
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15			
743																													
744	Revenue, Transfer Changes and Adjustments																												
745																													
746	General fund																												
747	<i>fund change</i>																												
748	DNR-Forest Campground Incon	GEN										(195)	(200)	(395)		(200)	(200)	(400)		(195)	(200)	(395)		(200)	(200)	(400)			
749	DNR-Water Management Accou	GEN										(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)		(5,000)	(5,000)	(10,000)			
750	Transfer In																												
751	PCA- Tranfer-CLF payback	GEN							(12,100)	(12,100)							(12,100)	(12,100)								(12,100)	(12,100)		
752																													
753	total-General fund effect	GEN						-	(12,100)	(12,100)		(5,195)	(5,200)	(10,395)		(5,200)	(17,300)	(22,500)		(5,195)	(5,200)	(10,395)		(5,200)	(17,300)	(22,500)			
754																													
755	General fund-total	GEN																											
756																													
757	Non general fund items																												
758	PCA-Wastewater Cert. And trai	SGSR										27	27	54		27	27	54		27	27	54		27	27	54			
759	PCA-Landfill Finacial Assuranc	Misc. SR										-	10	10		10	10	20		-	10	10		10	10	20			
760	PCA-Metro Solid Waste Landfil	ENV										1,115	1,131	2,246		1,131	1,131	2,262		-	-	-		-	-	-			
761	PCA-Air Program fees	ENV										165	335	2,310		335	335	2,336		165	335	64		335	335	74			
762	PCA-Metro Solid Waste Landfil	REM										327	377	704		377	377	754		-	-	-		-	-	-			
763	PCA- Tranfer-CLF payback	CLF															12,100	12,100							12,100	12,100			
764																													
765	DNR-Forest Campground Incon	NR										195	200	395		200	200	400		195	200	395		200	200	400			
766	DNR-Aquatic Invasive Species	NR										3,155	4,407	7,562		4,407	4,407	8,814		-	-	-		-	-	-			
767	DNR-Aquatic Plant Manageme	NR										700	700	1,400		700	700	1,400		-	-	-		-	-	-			
768	DNR- Water Management Accou	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			
769	Assess forest costs to FMIA	NR										900	900	1,800		900	900	1,800		900	900	1,800		900	900	1,800			
770	Assess forest costs to FMIA	G&F										(900)	(900)	(1,800)		(900)	(900)	(1,800)		(900)	(900)	(1,800)		(900)	(900)	(1,800)			
771	DNR-Hunting/Fishing Fees	G&F										6,070	14,472	20,542		14,472	14,472	28,944		-	-	-		-	-	-			
772	DNR-Peace Officer Tr. Account	G&F										135	135	270		135	135	270		135	135	270		135	135	270			
773																													
774																													

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1	Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House												
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
775																												
776	Environment and Natural Resources Summary by Fund																											
777	Direct Appropriations																											
778	General Fund	GEN		99,088	99,088	198,176		99,088	99,088	198,176		86,771	85,266	172,037		84,291	84,291	168,582		71,858	71,708	143,566		71,708	71,708	143,416		
779	Petro Tank Release Fund	PET																										
780	Minnesota Resources	MR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
781	State Gov Special Revenue Fund	SGSR		48	48	96		48	48	96		75	75	150		75	75	150		75	75	150		75	75	150		
782	Misc Special Revenue Fund	Misc. SR		4,698	4,698	9,396		4,698	4,698	9,396		-	-	-		-	-	-		-	-	-		-	-	-		
783	Environmental Fund	ENV		62,133	62,133	124,266		62,133	62,133	124,266		62,689	62,858	125,547		62,858	62,858	125,716		62,614	62,783	125,397		62,783	62,783	125,566		
784	Natural Resources Fund	NR		80,398	80,398	160,796		80,398	80,398	160,796		65,555	66,398	131,953		66,298	66,298	132,596		90,792	90,492	181,284		90,392	90,392	180,784		
785	Game and Fish Fund	G&F		92,962	92,962	185,924		92,962	92,962	185,924		95,049	98,368	193,417		97,278	97,278	194,556		88,217	87,617	175,834		86,617	86,617	173,234		
786	Remediation Fund	REM		11,186	7,570	18,756		7,570	7,570	15,140		10,596	10,596	21,192		10,596	10,596	21,192		10,596	10,596	21,192		10,596	10,596	21,192		
787	Parks and Trails Fund	P&T		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
788	Outdoor Heritage Fund	OHF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
789	Clean Water Fund	CWF		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
790	Permanent school fund	PS		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		200	200	400		
791	Minnesota Future Resources Fund	MNR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
792	LAWCON Account	LAWCON																										
793	Great Lake Protection Account	GLPA																										
794	TOTAL DIRECT			350,713	347,097	697,810		347,097	347,097	694,194		320,935	323,761	644,696		321,596	321,596	643,192		324,352	323,471	647,823		322,371	322,371	644,742		
795						697,810				694,194				644,696				643,192				647,823				644,742		
796	Open Appropriations																											
797		GEN-open		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		
798		NRF-open		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080		540	540	1,080		
799		G&F-open		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		793	793	1,586		
800	TOTAL OPENS			22,166	22,255	44,421		22,255	22,255	44,510		22,166	22,255	44,421		22,255	22,255	44,510		22,166	22,255	44,421		22,255	22,255	44,510		
801						44,421				44,510				44,421				44,510				44,421				44,510		
802	Statutory Appropriations																											
803		GEN-stat		25	-	25		-	-	-		25	-	25		-	-	-		25	-	25		-	-	-		
804		ENV-stat		2,652	2,652	5,304		2,652	2,652	5,304		3,767	3,783	7,550		3,783	3,783	7,566		2,652	2,652	5,304		2,652	2,652	5,304		
805		Misc.SR-stat		60,392	60,341	120,733		60,341	60,341	120,682		60,685	60,634	121,319		60,634	60,634	121,268		60,685	60,634	121,319		60,634	60,634	121,268		
806		NR-stat		4,852	4,992	9,844		4,992	4,992	9,984		35,434	35,482	70,916		35,482	35,482	70,964		5,047	5,192	10,239		5,192	5,192	10,384		
807		G&F-stat		3,769	3,778	7,547		3,778	3,778	7,556		9,721	9,730	19,451		9,730	9,730	19,460		9,721	9,730	19,451		9,730	9,730	19,460		
808		AGY-stat		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		3	3	6		
809		FED		61,739	46,131	107,870		46,131	46,131	92,262		61,739	46,131	107,890		46,131	46,131	92,262		61,739	46,131	107,870		46,131	46,131	92,262		
810		FED-Stim		648	-	648		-	-	-		648	-	648		-	-	-		648	-	648		-	-	-		
811		Gift		4,444	4,482	8,926		4,482	4,482	8,964		4,444	4,482	8,926		4,482	4,482	8,964		4,444	4,482	8,926		4,482	4,482	8,964		
812		PS-stat		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		4	4	8		
813		CWRF-stat		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		4,073	4,073	8,146		
814		SGSR-stat		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4		2	2	4		
815		RIM-stat		5,390	5,391	10,781		5,391	5,391	10,782		5,390	5,391	10,781		5,391	5,391	10,782		5,390	5,391	10,781		5,391	5,391	10,782		
816		REM-stat		23,208	17,927	41,135		17,927	17,927	35,854		23,208	23,727	46,935		23,727	23,727	47,454		23,208	23,727	46,935		23,727	23,727	47,454		
817	TOTAL STATUTORY			171,201	149,776	320,977		149,776	149,776	299,552		209,143	193,442	402,605		193,442	193,442	386,884		177,641	162,021	339,662		162,021	162,021	324,042		
818						320,977				299,552				402,605				386,884				339,662				324,042		
819	TOTAL ALL FUNDS			544,080	519,128	1,063,208		519,128	519,128	1,038,256		552,244	539,458	1,091,722		537,293	537,293	1,074,586		524,159	507,747	1,031,906		506,647	506,647	1,013,294		
820						1,063,208				1,038,256				1,091,702				1,074,586				1,031,906				1,013,294		
821																												
822																												
823																												
824	ENV GENERAL FUND SUMMARY(excludes statutory GF)																											
825	Expenditures	GEN		99,088	99,088	198,176		99,088	99,088	198,176		86,771	85,266	172,037		84,291	84,291	168,582		71,858	71,708	143,566		71,708	71,708	143,416		
826		GEN-open		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		
827	Total			119,921	120,010	239,931		120,010	120,010	240,020		107,604	106,188	213,792		105,213	105,213	210,426		92,691	92,630	185,321		92,630	92,630	185,260		
828						239,931				240,020				213,792				210,426				185,321				185,260		
829																												
830	Non tax Revenues changes																											

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
831																												
832																												
833	General Fund-net effect(non-tax)	GEN						120,010	132,110	252,120		112,799	111,388	224,187		110,413	122,513	232,926		97,886	97,830	195,716		97,830	109,930	207,760		
834														224,187				232,926				195,716				207,760		
835																												
836	Target																											
837	over/(under) target																											
838																												
839	Target	GEN																										
840	over/(under) target	GEN																										
841																												
842	GENERAL FUND EXPENDITURES SUMMARY BY AGENCY																											
843																												
844	Natural Resources Dept-subtotal	GEN		66,344	66,344	132,688		66,344	66,344	132,688		56,208	56,203	112,411		55,228	55,228	110,456		48,520	48,515	97,035		48,515	48,515	97,030		
845	Natural Resources Dept-subtotal	GEN-open		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		20,833	20,922	41,755		20,922	20,922	41,844		
846																												
847	Pollution Control Agency	GEN		8,508	8,508	17,016		8,508	8,508	17,016		9,305	7,805	17,110		7,805	7,805	15,610		3,043	3,043	6,086		3,043	3,043	6,086		
848	Natural Resources Dept-total	GEN		87,177	87,266	174,443		87,266	87,266	174,532		77,041	77,125	154,166		76,150	76,150	152,300		69,353	69,437	138,790		69,437	69,437	138,874		
849	Metro Council Parks	GEN		3,570	3,570	7,140		3,570	3,570	7,140		2,142	2,142	4,284		2,142	2,142	4,284		2,856	2,856	5,712		2,856	2,856	5,712		
850	MN Conservation Corps	GEN		455	455	910		455	455	910		455	455	910		455	455	910		300	155	455		155	155	310		
851	Water & Soil Resources Bd.	GEN		13,980	13,980	27,960		13,980	13,980	27,960		12,742	12,742	25,484		12,742	12,742	25,484		11,532	11,532	23,064		11,532	11,532	23,064		
852	MN Zoo	GEN		6,231	6,231	12,462		6,231	6,231	12,462		5,919	5,919	11,838		5,919	5,919	11,838		5,607	5,607	11,214		5,607	5,607	11,214		
853	TOTAL	GEN		119,921	120,010	239,931		120,010	120,010	240,020		107,604	106,188	213,792		105,213	105,213	210,426		92,691	92,630	185,321		92,630	92,630	185,260		
854						239,931				240,020				213,792				210,426				185,321				185,260		
855																												
856	Total revenues, transfers, adjust	GEN				-				(12,100)				(10,395)				(22,500)				(10,395)				(22,500)		
857																												
858	NET GENERAL FUND	GEN				239,931				252,120				224,187				232,926				195,716				207,760		
859																												
860																												

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(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
861																												
862	COMMERCE and PUC: ARTICLE Y																											
867																												
1096	Commerce Department																											
1097																												
1098	Financial Institutions Program																											
1099		GEN		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556		
1100		Misc. SR		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		
1101		Total Base		10,079	10,083	20,162		10,083	10,083	20,166		10,079	10,083	20,162		10,083	10,083	20,166		10,079	10,083	20,162		10,083	10,083	20,166		
1102																												
1103	<i>Changes</i>																											
1104																												
1105	Financial Institutions Program-Totals																											
1106		GEN		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556		
1107		Total Direct Appropriatons		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556		6,774	6,778	13,552		6,778	6,778	13,556		
1108		Misc. SR		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		3,305	3,305	6,610		
1109		Total		10,079	10,083	20,162		10,083	10,083	20,166		10,079	10,083	20,162		10,083	10,083	20,166		10,079	10,083	20,162		10,083	10,083	20,166		
1110						20,162				20,166				20,162				20,166				20,162				20,166		
1111																												
1112	Petroleum Tank Cleanup Program																											
1113		PET		1,052	-	1,052		-	-	-		1,052	-	1,052		-	-	-		1,052	-	1,052		-	-	-		
1114		PET-Open		15,336	-	15,336		-	-	-		11,336	-	11,336		-	-	-		11,336	-	11,336		-	-	-		
1115		Total Base		16,388	-	16,388		-	-	-		12,388	-	12,388		-	-	-		12,388	-	12,388		-	-	-		
1116																												
1117	<i>Changes</i>																											
1118		PET										-	1,052	1,052		1,052	1,052	2,104		-	1,052	1,052		1,052	1,052	2,104		
1119																												
1120		PET-Open											17,136	17,136		17,136	17,136	34,272			17,136	17,136		17,136	17,136	34,272		
1121																												
1122																												
1123	Petroleum Tank Cleanup Program-Totals																											
1124		PET		1,052	-	1,052		-	-	-		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		
1125		Total Direct Appropriatons		1,052	-	1,052		-	-	-		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		
1126		PET-Open		15,336	-	15,336		-	-	-		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272		
1127		Total		16,388	-	16,388		-	-	-		12,388	18,188	30,576		18,188	18,188	36,376		12,388	18,188	30,576		18,188	18,188	36,376		
1128						16,388				-				30,576				36,376				30,576				36,376		
1129	Administrative Services Program																											
1130		GEN		4,076	4,076	8,152		4,076	4,076	8,152		4,076	4,076	8,152		4,076	4,076	8,152		4,076	4,076	8,152		4,076	4,076	8,152		
1131		Misc SR		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		
1132		Total Base		5,286	5,286	10,572		5,286	5,286	10,572		5,286	5,286	10,572		5,286	5,286	10,572		5,286	5,286	10,572		5,286	5,286	10,572		
1133																												
1134	<i>Changes</i>																											
1135		GEN										(204)	(204)	(408)		(204)	(204)	(408)		(611)	(611)	(1,222)		(611)	(611)	(1,222)		
1136																												
1137	Administrative Services Program-Totals																											
1138		GEN		4,076	4,076	8,152		4,076	4,076	8,152		3,872	3,872	7,744		3,872	3,872	7,744		3,465	3,465	6,930		3,465	3,465	6,930		
1139		Total Direct Appropriatons		4,076	4,076	8,152		4,076	4,076	8,152		3,872	3,872	7,744		3,872	3,872	7,744		3,465	3,465	6,930		3,465	3,465	6,930		
1140		Misc SR		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		1,210	1,210	2,420		
1141		Total		5,286	5,286	10,572		5,286	5,286	10,572		5,082	5,082	10,164		5,082	5,082	10,164		4,675	4,675	9,350		4,675	4,675	9,350		
1142						10,572				10,572				10,164				10,164				9,350				9,350		
1143																												
1144	Market Assurance Program																											
1145		GEN		6,480	6,484	12,964		6,484	6,484	12,968		6,480	6,484	12,964		6,484	6,484	12,968		6,480	6,484	12,964		6,484	6,484	12,968		
1146		WC		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		
1147		Misc. SR		6,133	6,111	12,244		6,111	6,111	12,222		6,133	6,111	12,244		6,111	6,111	12,222		6,133	6,111	12,244		6,111	6,111	12,222		
1148		FED										10,670	17,500	28,170		17,500	17,500	35,000		10,670	17,500	28,170		17,500	17,500	35,000		

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
1149		Agency		200	-	200		-	-	-		200	-	200		-	-	-		200	-	200		-	-	-	
1150	Total Base			13,564	13,346	26,910		13,346	13,346	26,692		24,234	30,846	55,080		30,846	30,846	61,692		24,234	30,846	55,080		30,846	30,846	61,692	
1151																											
1152	Changes																										
1153	Operation Budget Reduction	GEN										(316)	(316)	(632)		(316)	(316)	(632)		(980)	(980)	(1,960)		(980)	(980)	(1,960)	
1154																											
1155	Market Assurance Program-Totals																										
1156		GEN		6,480	6,484	12,964		6,484	6,484	12,968		6,164	6,168	12,332		6,168	6,168	12,336		5,500	5,504	11,004		5,504	5,504	11,008	
1157		WC		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502	
1158	Total Direct Appropriatons			7,231	7,235	14,466		7,235	7,235	14,470		6,915	6,919	13,834		6,919	6,919	13,838		6,251	6,255	12,506		6,255	6,255	12,510	
1159		Misc. SR		6,133	6,111	12,244		6,111	6,111	12,222		6,133	6,111	12,244		6,111	6,111	12,222		6,133	6,111	12,244		6,111	6,111	12,222	
1160		FED										10,670	17,500	28,170		17,500	17,500	35,000		10,670	17,500	28,170		17,500	17,500	35,000	
1161		Agency		200	-	200		-	-	-		200	-	200		-	-	-		200	-	200		-	-	-	
1162	Total			13,564	13,346	26,910		13,346	13,346	26,692		23,918	30,530	54,448		30,530	30,530	61,060		23,254	29,866	53,120		29,866	29,866	59,732	
1163						26,910				26,692				54,448				61,060				53,120				59,732	
1164																											
1165	Telecommunications Program																										
1166		GEN		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020	
1167	Total Base			1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020	
1168																											
1169	Changes																										
1170																											
1171	Telecommunications Program-Totals																										
1172		GEN		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020	
1173	Total Direct Appropriatons			1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020	
1174																											
1175	Total			1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020		1,010	1,010	2,020	
1176						2,020				2,020				2,020				2,020				2,020				2,020	
1177																											
1178	Office of Energy Security Program																										
1179		GEN		2,990	2,990	5,980		2,990	2,990	5,980		2,990	2,990	5,980		2,990	2,990	5,980		2,990	2,990	5,980		2,990	2,990	5,980	
1180		SGSR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
1181		Misc SR		11,890	11,987	23,877		11,987	11,987	23,974		11,890	11,987	23,877		11,987	11,987	23,974		11,890	11,987	23,877		11,987	11,987	23,974	
1182		Federal		177,013	176,566	353,579		176,566	176,566	353,132		177,013	176,566	353,579		176,566	176,566	353,132		177,013	176,566	353,579		176,566	176,566	353,132	
1183		FED Stim		33,001	3,278	36,279		3,278	3,278	6,556		-	-	-		-	-	-		-	-	-		-	-	-	
1184		FED-Stim-Stat										300	327	627		-	-	-		300	327	627		-	-	-	
1185	Total Base			224,894	194,821	419,715		194,821	194,821	389,642		192,193	191,870	384,063		191,543	191,543	383,086		192,193	191,870	384,063		191,543	191,543	383,086	
1186																											
1187	Changes																										
1188	Funding increase	GEN										265	265	530		265	265	530		-	-	-		-	-	-	
1189																											
1190	Office of Energy Security Program-Totals																										
1191		GEN		2,990	2,990	5,980		2,990	2,990	5,980		3,255	3,255	6,510		3,255	3,255	6,510		2,990	2,990	5,980		2,990	2,990	5,980	
1192		FED Stim		33,001	3,278	36,279		3,278	3,278	6,556		-	-	-		-	-	-		-	-	-		-	-	-	
1193	Total Direct Appropriatons			2,990	2,990	5,980		2,990	2,990	5,980		3,255	3,255	6,510		3,255	3,255	6,510		2,990	2,990	5,980		2,990	2,990	5,980	
1194		SGSR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
1195		Misc SR		11,890	11,987	23,877		11,987	11,987	23,974		11,890	11,987	23,877		11,987	11,987	23,974		11,890	11,987	23,877		11,987	11,987	23,974	
1196		Federal		177,013	176,566	353,579		176,566	176,566	353,132		177,013	176,566	353,579		176,566	176,566	353,132		177,013	176,566	353,579		176,566	176,566	353,132	
1197		FED Stim										300	327	627		-	-	-		300	327	627		-	-	-	
1198	Total			191,893	191,543	383,436		191,543	191,543	383,086		192,458	192,135	384,593		191,808	191,808	383,616		192,193	191,870	384,063		191,543	191,543	383,086	
1199						383,436				383,086				384,593				383,616				384,063				383,086	
1200																											
1201	Telecommunications Access MN Program																										
1202		Misc SR		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924	
1203	Total Base			5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767							

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR	
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House									
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		
1205	Changes																											
1206																												
1207	Telecommunications Access MN Program-Totals																											
1208																												
1209	Total Direct Appropriatons																											
1210		Misc SR		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924		
1211		Total		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924		5,767	6,462	12,229		6,462	6,462	12,924		
1212						12,229				12,924				12,229				12,924				12,229				12,924		
1213	Weights and Measures Program																											
1214		Misc SR		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		
1215	Total Base																											
1216																												
1217	Changes																											
1218																												
1219	Weights and Measures Program-Totals																											
1220																												
1221	Total Direct Appropriatons																											
1222		Misc SR		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		
1223		Total		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		3,155	3,155	6,310		
1224						6,310				6,310				6,310				6,310				6,310				6,310		
1225																												
1226	Commerce Department Totals																											
1227		GEN		21,330	21,338	42,668		21,338	21,338	42,676		21,075	21,083	42,158		21,083	21,083	42,166		19,739	19,747	39,486		19,747	19,747	39,494		
1228		PET		1,052	-	1,052		-	-	-		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		
1229		FED-Stim		33,001	3,278	36,279		3,278	3,278	6,556		-	-	-		-	-	-		-	-	-		-	-	-		
1230		WC		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		
1231	Total Direct Appropriatons			56,134	25,367	81,501		25,367	25,367	50,734		22,878	22,886	45,764		22,886	22,886	45,772		21,542	21,550	43,092		21,550	21,550	43,100		
1232																												
1233		PET-OPEN		15,336	-	15,336		-	-	-		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272		
1234																												
1235		SGSR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		
1236		MISC-SR		31,460	32,230	63,690		32,230	32,230	64,460		31,460	32,230	63,690		32,230	32,230	64,460		31,460	32,230	63,690		32,230	32,230	64,460		
1237		FED		177,013	176,566	353,579		176,566	176,566	353,132		187,683	194,066	381,749		194,066	194,066	388,132		187,683	194,066	381,749		194,066	194,066	388,132		
1238		FED-Stim-Stat										300	327	627		-	-	-		300	327	627		-	-	-		
1239		AGENCY		200	-	200		-	-	-		200	-	200		-	-	-		200	-	200		-	-	-		
1240	Total			280,143	234,163	514,306		234,163	234,163	468,326		253,857	266,645	520,502		266,318	266,318	532,636		252,521	265,309	517,830		264,982	264,982	529,964		
1241						514,306				468,326				520,502				532,636				517,830				529,964		
1242																												
1243	Public Utilities Commission																											
1244		GEN		5,432	5,432	10,864		5,432	5,432	10,864		5,432	5,432	10,864		5,432	5,432	10,864		5,432	5,432	10,864		5,432	5,432	10,864		
1245		MISC. SR		1,873	1,918	3,791		1,918	1,918	3,836		1,873	1,918	3,791		1,918	1,918	3,836		1,873	1,918	3,791		1,918	1,918	3,836		
1246		FED Stim		256	-	256		-	-	-		256	-	256		-	-	-		256	-	256		-	-	-		
1247	Total Base			7,561	7,350	14,911		7,350	7,350	14,700		7,561	7,350	14,911		7,350	7,350	14,700		7,561	7,350	14,911		7,350	7,350	14,700		
1248																												
1249	Changes																											
1250	fundng increase	GEN										750	750	1,500		750	750	1,500		-	-	-		-	-	-		
1251																												
1252	Public Utilities Commission-Totals																											
1253	Total Direct Appropriatons	GEN		5,432	5,432	10,864		5,432	5,432	10,864		6,182	6,182	12,364		6,182	6,182	12,364		5,432	5,432	10,864		5,432	5,432	10,864		
1254		MISC SR		1,873	1,918	3,791		1,918	1,918	3,836		1,873	1,918	3,791		1,918	1,918	3,836		1,873	1,918	3,791		1,918	1,918	3,836		
1255		FED Stim		256	-	256		-	-	-		256	-	256		-	-	-		256	-	256		-	-	-		
1256	Total			7,561	7,350	14,911		7,350	7,350	14,700		8,311	8,100	16,411		8,100	8,100	16,200		7,561	7,350	14,911		7,350	7,350	14,700		
1257						14,911				14,700				16,411				16,200				14,911				14,700		
1258																												

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	F	I	J	K	L	O	P	Q	T	U	V	W	X	AA	AB	AC	AF	AG	AH	AI	AJ	AM	AN	AO	AR
1				Forecast Base(Feb. 2011)			Forecast Base(Feb. 2011)			Governor's request			Governor's request			House			House								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15		FY2012	FY2013	FY12-13		FY2014	FY2015	FY14-15	
1259																											
1260	Telecommunications Access MN Fund																										
1261																											
1262	Changes																										
1263	OET- Adv. Com. For Tech.	SR																			230	230	460				
1264	Com. Of DBHH	SR																			20	20	40				
1265	LCC	SR																			150	150	300				
1266	Total	SR																			400	400	800				
1267																						800					
1268																											
1269																											
1270																											
1271	Revenue Changes																										
1272																											
1273	PUC-increase fees	GEN										750	750	1,500		750	750	1,500			-	-	-				
1274	Commerce-assigned risk transfer																					15,000	15,000				
1275	Commerce-SR to Gen fund																					3,000	3,000				
1276	Commerce-fees	GEN										265	265	530		265	265	530			-	-	-				
1277	TOTAL	GEN										1,015	1,015	2,030		1,015	1,015	2,030			-	18,000	18,000				
1278																											
1279	PUC-Petrofund	PET											26,333	26,333	52,666		26,333	26,333	52,666			-	26,333	26,333	26,333	26,333	52,666
1280																											
1281																											
1282																											
1283	Energy and Commerce-Summary by Fund																										
1284		GEN		26,762	26,770	53,532		26,770	26,770	53,540		27,257	27,265	54,522		27,265	27,265	54,530		25,171	25,179	50,350		25,179	25,179	50,358	
1285		SR																			400	400	800				
1286		PET		1,052	-	1,052		-	-	-		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104		1,052	1,052	2,104	
1287		FED-Stim																									
1288		WC		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502		751	751	1,502	
1289	Total Direct Appropriations			28,565	27,521	56,086		27,521	27,521	55,042		29,060	29,068	58,128		29,068	29,068	58,136		27,374	27,382	54,756		26,982	26,982	53,964	
1290																											
1291		PET-OPEN		15,336	-	15,336		-	-	-		11,336	17,136	28,472		17,136	17,136	34,272		11,336	17,136	28,472		17,136	17,136	34,272	
1292																											
1293		SGSR		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
1294		MISC-SR		33,333	34,148	67,481		34,148	34,148	68,296		33,333	34,148	67,481		34,148	34,148	68,296		33,333	34,148	67,481		34,148	34,148	68,296	
1295		FED		177,013	176,566	353,579		176,566	176,566	353,132		187,683	194,066	381,749		194,066	194,066	388,132		187,683	194,066	381,749		194,066	194,066	388,132	
1296		FED-Stim		33,257	3,278	36,535		3,278	3,278	6,556		556	327	883		-	-	-		556	327	883		-	-	-	
1297		AGENCY		200	-	200		-	-	-		200	-	200		-	-	-		200	-	200		-	-	-	
1298	Total			287,704	241,513	529,217		241,513	241,513	483,026		262,168	274,745	536,913		274,418	274,418	548,836		260,482	273,059	533,541		272,332	272,332	544,664	
1299						529,217				483,026				536,913				548,836				533,541				544,664	
1300																											
1301	GENERAL FUND EXPENDITURES SUMMARY BY AGENCY																										
1302																											
1303	Commerce Department	GEN		21,330	21,338	42,668		21,338	21,338	42,676		21,075	21,083	42,158		21,083	21,083	42,166		19,739	19,747	39,486		19,747	19,747	39,494	
1304	Public Utilities Commission	GEN		5,432	5,432	10,864		5,432	5,432	10,864		6,182	6,182	12,364		6,182	6,182	12,364		5,432	5,432	10,864		5,432	5,432	10,864	
1305	TOTAL	GEN		26,762	26,770	53,532		26,770	26,770	53,540		27,257	27,265	54,522		27,265	27,265	54,530		25,171	25,179	50,350		25,179	25,179	50,358	
1306						53,532				53,540				54,522				54,530				50,350				50,358	
1307																											
1308	Total revenues, transfers, adjust	GEN										1,015	1,015	2,030		1,015	1,015	2,030			18,000	18,000					
1309																											
1310	NET GENERAL FUND	GEN		26,762	26,770	53,532		26,770	26,770	53,540		26,242	26,250	52,492		26,250	26,250	52,500		25,171	7,179	32,350		25,179	25,179	50,358	

FY 2012-13 Environment and Natural Resources Trust Fund (HF 1010 3/23/2011)

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

LCCMR #	HF 1010	Title	Affiliation	FY12 Trust Fund \$ (\$25,312,000)	FY13 Trust Fund \$ (\$25,311,000)	LAWCON (\$750,000)	Region of Impact
Subd. 3 Natural Resource Data and Information							
3a	3a	Minnesota County Biological Survey	DNR	\$1,125,000	\$1,125,000	\$0	Statewide
3b1	3b1	County Geologic Atlases for Sustainable Water Management	U of MN - Minnesota Geological Survey	\$600,000	\$600,000	\$0	Statewide
3b2	3b2	County Geologic Atlases for Sustainable Water Management	DNR	\$300,000	\$300,000	\$0	Statewide
3c	3c	The Completion of a Statewide Digital Soil Survey	Board of Water and Soil Resources	\$250,000	\$250,000	\$0	Statewide
3d	3d	Updating the National Wetland Inventory for Minnesota - Phase III	DNR	\$0	\$1,500,000	\$0	NE, Central, SW, SE
3e1		Minnesota Breeding Bird Atlas - Phase III	Audubon Minnesota	\$0	\$0	\$0	Statewide
3e2		Minnesota Breeding Bird Atlas - Phase III	NRRI - UMD	\$0	\$0	\$0	Statewide
3f	3e	Golden Eagle Survey	National Eagle Center	\$45,000	\$45,000	\$0	SE
3g	3f	Determining Causes of Mortality in Moose Populations	DNR	\$300,000	\$300,000	\$0	NE
3h		Canada Lynx Recovery Options	U of MN - NRRI	\$0	\$0	\$0	NE
3i		Conserving Prairie Plant Diversity and Evaluating Local Adaptation	U of MN	\$0	\$0	\$0	NW, Central, SW
3j	3g	Prairie Management for Wildlife and Bioenergy - Phase II	U of MN	\$300,000	\$300,000	\$0	Statewide
3k	3h	Evaluation of Biomass Harvesting Impacts on Minnesota's Forests	U of MN	\$175,000	\$175,000	\$0	NW, NE, Central
3l	3i	Change and Resilience in Boreal Forests in Northern Minnesota	U of MN	\$100,000	\$100,000	\$0	NE
3m	3j	Information System for Wildlife and Aquatic Management Areas	DNR	\$250,000	\$250,000	\$0	Statewide

3n	3k	Strengthening Natural Resource Management with LiDAR Training	U of MN	\$90,000	\$90,000	\$0	Statewide
3o	3l	Measuring Conservation Practice Outcomes	Board of Water and Soil Resources	\$170,000	\$170,000	\$0	Statewide
3p	3m	Conservation-Based Approach for Assessing Public Drainage Benefits	Board of Water and Soil Resources	\$75,000	\$75,000	\$0	NW, Central, SW
3q	3n	Mississippi River Central Minnesota Conservation Planning	Stearns County Soil and Water Conservation District	\$87,000	\$88,000	\$0	Central
3r		Saint Croix Basin Conservation Planning and Protection	St. Croix River Association	\$0	\$0	\$0	NE, Metro
3s		WITHDRAWN - Brainerd Lakes Community-Based Conservation and Recreation Planning	Crow Wing County	\$0	\$0	\$0	Central
		= Subd. 3 Natural Resource Data and Information Subtotal		\$3,867,000	\$5,368,000	\$0	
Subd. 4 Land, Habitat, and Recreation							
4a	4a	Lake Vermilion State Park Development	DNR	\$2,421,000	\$579,000	\$0	NE
4b	4b	State Parks and Trails Land Acquisition	DNR	\$1,500,000	\$1,500,000	\$0	Statewide
4c	4c	Metropolitan Regional Park System Acquisition	Metropolitan Council	\$1,125,000	\$1,125,000	\$0	Metro
4d	4d	Regional Park, Trail, and Connections Acquisition and Development Grants	DNR	\$1,000,000	\$1,000,000	\$0	Statewide
4e	4e	Scientific and Natural Area Acquisition and Restoration	DNR	\$820,000	\$820,000	\$0	Statewide
4f	4f	LaSalle Lake Scientific and Natural Area Acquisition	The Trust for Public Land	\$1,000,000	\$1,000,000	\$0	NW
4g	4g	Minnesota River Valley Green Corridor Scientific and Natural Area Acquisition	Green Corridor Inc.	\$1,000,000	\$1,000,000	\$0	SW
4h	4h	Native Prairie Stewardship and Native Prairie Bank Acquisition	DNR	\$500,000	\$500,000	\$0	Statewide
4i	4i	Metropolitan Conservation Corridors (MeCC) - Phase VI	7 partners (8 individual projects)	\$1,737,000	\$1,738,000	\$0	Metro
4i1.1+1.2		1.1 / 1.2 - MeCC 6 - Coordination, Mapping & Outreach (1.1) & Mapping and Database Work (1.2)	Minnesota Land Trust	\$20,000	\$20,000		Metro
4i2.1		2.1 - MeCC 6 - Restore and Enhance Significant Watershed Habitat	Friends of the Mississippi River	\$100,000	\$100,000		Metro

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

4k	4k	Natural and Scenic Area Acquisition Grants	DNR	\$500,000	\$500,000	\$0	Statewide
4l	4l	Acceleration of Minnesota Conservation Assistance	Board of Water and Soil Resources	\$313,000	\$312,000	\$0	Statewide
4m	4m	Conservation Easement Stewardship and Enforcement Program - Phase II	DNR	\$250,000	\$250,000	\$0	Statewide
4n		Gulf Oil Spill Impacts on Minnesota's Migratory Bird Species	DNR	\$0	\$0	\$0	Statewide
4o	4n	Recovery of At-Risk Native Prairie Species	Martin County Soil and Water Conservation District	\$73,000	\$74,000	\$0	SW
4p		Controlling Encroachment of Woody Vegetation in Grasslands	DNR	\$0	\$0	\$0	NW, Central, Metro, SW, SE
4q	4o	Understanding Threats, Genetic Diversity, and Conservation Options for Wild Rice	U of MN	\$97,000	\$98,000	\$0	Statewide
4r	4p	Southeast Minnesota Stream Restoration	Trout Unlimited, Inc.	\$125,000	\$125,000	\$0	Metro, SE
4s	4q	Restoration Strategies for Ditched Peatland Scientific and Natural Areas	DNR	\$100,000	\$100,000	\$0	NW
4t	4r	Northeast Minnesota White Cedar Plant Community Restoration	Board of Water and Soil Resources	\$125,000	\$125,000	\$0	NE
4u		Restoring North Shore Forest	Sugarloaf: The North Shore Stewardship Association	\$0	\$0	\$0	NE
4v		Assessment of Tree Retention Forestry Harvest Guidelines	U of MN - NRRRI	\$0	\$0	\$0	NW, NE
4w	4s	Land and Water Conservation Account (LAWCON) Federal Reimbursement	DNR	\$0	\$0	\$750,000	NW, NE
		= Subd. 4 Land, Habitat, and Recreation Subtotal		\$14,423,000	\$12,584,000	\$750,000	
Subd. 5 Water Resources							
5a		Groundwater Sustainability Assessment in the I-94 Growth Corridor	Environmental Quality Board	\$0	\$0	\$0	Metro
5b		Lake Superior Water Quality Monitoring	U of MN	\$0	\$0	\$0	NE
5c		Assessment of Changes in Minnesota's Wilderness Lakes	Science Museum of Minnesota	\$0	\$0	\$0	NE

5d	5a	Itasca County Sensitive Lakeshore Identification	Itasca County Soil and Water Conservation District	\$80,000	\$80,000	\$0	NE
5e1	5b1	Trout Stream Springshed Mapping in Southeast Minnesota - Phase III	DNR	\$110,000	\$110,000	\$0	SE
5e2	5b2	Trout Stream Springshed Mapping in Southeast Minnesota - Phase III	U of MN	\$140,000	\$140,000	\$0	SE
5f	5c	Mississippi Water Quality Assessment	U of MN	\$278,000	\$279,000	\$0	Statewide
5g	5d	Zumbro River Watershed Restoration Prioritization	Zumbro Watershed Partnership	\$75,000	\$75,000	\$0	SE
5h	5e	Assessment of Minnesota River Antibiotic Concentrations	University of St. Thomas	\$95,000	\$95,000	\$0	Central, SE
5i		Determination of Phosphorus Reduction from Perpetual Easements	Board of Water and Soil Resources USGS	\$0	\$0	\$0	Central
5j		Wastewater Phosphorous Filtration Using Recycled By-Products	U of MN - NRI	\$0	\$0	\$0	Statewide
5k		Community-Based Reduction of Water Contaminants	Institute for Agriculture and Trade Policy	\$0	\$0	\$0	Statewide
		= Subd. 5 Water Resources Subtotal		\$778,000	\$779,000	\$0	
Subd. 6 Aquatic and Terrestrial Invasive Species							
6a	6a	Improved Detection of Harmful Microbes in Ballast Water	U of MN	\$125,000	\$125,000	\$0	NE
6b	6b	Emerald Ash Borer Biocontrol Research and Implementation	Department of Agriculture	\$250,000	\$250,000	\$0	Statewide
6c		Emerald Ash Borer Landscape Management Impacts	U of MN	\$0	\$0	\$0	Statewide
6d	6c	Evaluation of Switchgrass as Biofuel Crop	Central Lakes College	\$60,000	\$60,000	\$0	Statewide
		= Subd. 6 Aquatic and Terrestrial Invasive Species Subtotal		\$435,000	\$435,000	\$0	
Subd. 7 Renewable Energy and Air Quality							
7a		Peatland Carbon Sequestration	DNR	\$0	\$0	\$0	NW, NE
7b		Addressing Ozone Pollution in Minnesota	U of MN	\$0	\$0	\$0	Statewide

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

	9f	Acceleration of Land Sales and Exchanges	DNR	\$200,000	\$0	\$0	NW/NE
	9g	Trust Fund Management Account	Administration	\$820,000	\$820,000		
		= Subd. 9 Emerging Issues Subtotal		\$4,984,000	\$5,324,000	\$0	
Subd. 10 Administration							
	10a	Legislative-Citizen Commission on Minnesota Resources (LCCMR)	LCCMR	\$473,000	\$473,000	\$0	Statewide
	10b	Contract Administration	DNR	\$100,000	\$100,000	\$0	Statewide
	10c	LCC Web Site	LCC	\$3,000	\$0	\$0	Statewide
		= Subd. 10 Administration Subtotal		\$576,000	\$573,000	\$0	
		= Grand Total		\$25,261,000	\$25,261,000	\$750,000	