

Environment & Natural Resources Finance-General Fund

(Dollars in thousands)

	11-09 forecast FY 2010-11	Governors Change Recommendations			% change FY 2010-11	-5.2% reduction FY 2010-11
		FY 2010	FY 2011	FY 2010-11		
General Fund Expenditure Changes						
Pollution Control Agency	20,733	(276)	(455)	(731)	-3.5%	(1,069)
Department of Natural Resources(excluding PILT, Treaty, Fire-Open)	146,767	(859)	(1,759)	(2,618)	-1.8%	(7,570)
DNR-PILT	43,609		(1,307)	(1,307)	-3.0%	(2,249)
Board of Water and Soil Resources	33,565	(474)	(460)	(934)	-2.8%	(1,731)
MN Conservation Corps	910	(7)	(14)	(21)	-2.3%	(47)
Metropolitan Council-Parks	7,620	0	(112)	(112)	-1.5%	(393)
subtotal expenditure changes:	253,204	(1,616)	(4,107)	(5,723)	-2.3%	(13,059)
General Fund Revenue Changes						
PCA-Transfer from Environment Fund		1,566	1,863	3,429		
PCA-Transfer from Remediation Fund		118	179	297		
PCA-Transfer from Special Revenue fund		328	462	790		
DNR-Transfer from Natural Resources Fund(revised 2--24-10)		0	1,295	1,295		
DNR-Transfer from Game and Fish Fund		900	0	900		
DNR-Transfer from Special Revenue Fund		98	195	293		
BWSR-Transfer from Special Revenue Fund			310	310		
MCC-transfer from Natural Resources Fund		7	15	22		
subtotal revenue changes:		3,017	4,319	7,336		
Net General Fund:	253,204	(4,633)	(8,426)	(13,059)	-5.2%	5.2%

These would be agency reductions needed to get the governors net thru reductions only.

This is the net general fund effect of the governors recommendations .-\$13,059,000 which is 5.2% of general fund budget(with adj. in DNR)