

ENVIRONMENT and ENERGY APPROPRIATIONS HF1010
FY2012-13 AGENCY LEVEL SUMMARY

(\$'s in thousands)

General Fund

	Fund	Fiscal Base(Feb) FY12-13	Governor's request			Governor's request FY14-15	House			House FY14-15	Senate			FY12-13 House-Senate	senate FY14-15	Conference Report			Conference Report		
			FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13		FY2012	FY2013	FY12-13			FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15
Article 1 Environment																					
Natural Resources Dept-subtotal	GEN	132,688	56,208	56,203	112,411	110,456	48,520	48,515	97,035	97,030	51,651	51,512	103,163	(6,128)	103,124	46,834	46,829	93,663	46,829	46,829	93,658
Natural Resources Dept-subtotal	GEN-open	41,755	20,833	20,922	41,755	41,844	20,833	20,922	41,755	41,844	20,833	20,922	41,755	-	41,844	20,833	20,922	41,755	20,922	20,922	41,844
Pollution Control Agency	GEN	17,016	9,305	7,805	17,110	15,610	3,043	3,043	6,086	6,086	5,928	5,928	11,856	(5,770)	11,856	2,836	2,836	5,672	2,836	2,836	5,672
Natural Resources Dept-total	GEN	174,443	77,041	77,125	154,166	152,300	69,353	69,437	138,790	138,874	72,484	72,434	144,918	(6,128)	144,968	67,667	67,751	135,418	67,751	67,751	135,502
Metro Council Parks	GEN	7,140	2,142	2,142	4,284	4,284	2,856	2,856	5,712	5,712	3,035	3,035	6,070	(358)	6,070	2,870	2,870	5,740	2,870	2,870	5,740
MN Conservation Corps	GEN	910	455	455	910	910	300	155	455	310	-	-	-	455	-	256	156	412	-	-	-
Water & Soil Resources Bd.	GEN	27,960	12,842	12,842	25,684	25,484	11,532	11,532	23,064	23,064	12,619	12,619	25,238	(2,174)	25,238	10,304	10,304	20,608	10,304	10,304	20,608
MN Zoo	GEN	12,462	5,919	5,919	11,838	11,838	5,607	5,607	11,214	11,214	5,296	5,296	10,592	622	10,592	5,431	5,431	10,862	5,431	5,431	10,862
Fund level appropriation-CLF	GEN					12,100				12,100				-	12,100						12,100
TOTAL	GEN	239,931	107,704	106,288	213,992	222,526	92,691	92,630	185,321	197,360	99,362	99,312	198,674	(13,353)	210,824	89,364	89,348	178,712	89,192	101,292	190,484
		239,931			213,992	222,526			185,321	197,360			198,674	(13,353)	210,824			178,712			190,484
Total revenues, transfers, adjustme	GEN		-	-	(10,395)	(10,400)	-	-	(10,395)	(10,400)	-	-	(5,257)	(5,138)	(8,862)	-	-	(7,857)	-	-	(8,862)
NET GENERAL FUND	GEN	239,931			224,387	232,926			195,716	207,760			203,931	(8,215)	219,686			186,569			199,346

Article 2 Commerce and Energy

Commerce Department	GEN	42,668	21,075	21,083	42,158	42,166	19,739	19,747	39,486	39,494	21,039	21,047	42,086	(2,600)	42,094	20,464	20,472	40,936	20,472	20,472	40,944
Public Utilities Commission	GEN	10,864	6,182	6,182	12,364	12,364	5,432	5,432	10,864	10,864	6,182	6,182	12,364	(1,500)	12,364	6,182	6,182	12,364	6,182	6,182	12,364
TOTAL	GEN	53,532	27,257	27,265	54,522	54,530	25,171	25,179	50,350	50,358	27,221	27,229	54,450	(4,100)	54,458	26,646	26,654	53,300	26,654	26,654	53,308
Total revenues, transfers, adjustme	GEN	-			2,030	2,030			18,000	-			35,774	(17,774)	5,168			38,406			4,638
NET GENERAL FUND	GEN	53,532			52,492	52,500			32,350	50,358			18,676	13,674	49,290			14,894			48,670

All Articles

Total Appropriations	GEN	293,463	134,961	133,553	268,514	277,056	117,862	117,809	235,671	247,718	126,583	126,541	253,124	(17,453)	265,282	116,010	116,002	232,012	115,846	127,946	243,792
Total new revenues, transfers, adj	GEN	-			(8,365)	(8,370)			7,605	(10,400)			30,517	(22,912)	(3,694)			30,549			(4,224)
NET GENERAL FUND	GEN	293,463			276,879	285,426			228,066	258,118			222,607	5,459	268,976			201,463			248,016

Target 201,463
Over/(under) target -

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT	
1	House			House			Senate			FY12-13			Senate			Conference Reprot			FY12-13			FY12-13			Conference Reprot		
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY14-15		FY2012	FY2013	FY12-13		FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13		FY12-13	FY12-13	FY2014	FY2015	FY14-15		
3	Environment: Article 1																										
4	Pollution Control Agency																										
5	Water Program																										
6		GEN		6,168	6,168	12,336		12,336		6,168	6,168	12,336		-	12,336		6,168	6,168	12,336		-	-	6,168	6,168	12,336		
7		SGSR		48	48	96		96		48	48	96		-	96		48	48	96		-	-	48	48	96		
8		ENV		18,616	18,616	37,232		37,232		18,616	18,616	37,232		-	37,232		18,616	18,616	37,232		-	-	18,616	18,616	37,232		
9		CWF		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-		
10		ENV-Trust		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-		
11		CWRF		4,073	4,073	8,146		8,146		4,073	4,073	8,146		-	8,146		4,073	4,073	8,146		-	-	4,073	4,073	8,146		
12		Misc-SR		25	-	25		-		25	-	25		-	-		25	-	25		-	-	-	-	-		
13		FED		6,349	5,269	11,618		10,538		6,349	5,269	11,618		-	10,538		6,349	5,269	11,618		-	-	5,269	5,269	10,538		
14		FED-Stim		148	-	148		-		148	-	148		-	-		148	-	148		-	-	-	-	-		
15		ENV-Stat		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-		
16				35,427	34,174	69,601		68,348		35,427	34,174	69,601		-	68,348		35,427	34,174	69,601		-	-	34,174	34,174	68,348		
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Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
57	Total-direct appropriations			12,297	12,466	24,763	24,932	12,297	12,466	24,763	-	24,932	12,297	12,466	24,763	-	-	12,466	12,466	24,932						
58		Misc-SR		161	161	322	322	161	161	322	-	322	161	161	322	-	-	161	161	322						
59		FED		1,552	1,552	3,104	3,104	1,552	1,552	3,104	-	3,104	1,552	1,552	3,104	-	-	1,552	1,552	3,104						
60		ENV-stat		217	217	434	434	217	217	434	-	434	217	217	434	-	-	217	217	434						
61	Total			14,227	14,396	28,623	28,792	14,227	14,396	28,623	-	28,792	14,227	14,396	28,623	-	-	14,396	14,396	28,792						
62						28,623	28,792			28,623	-	28,792			28,623	-	-			28,623						
63											-					-	-									
64	Land Program										-					-	-									
65		GEN		435	435	870	870	435	435	870	-	870	435	435	870	-	-	435	435	870						
66		ENV		6,916	6,916	13,832	13,832	6,916	6,916	13,832	-	13,832	6,916	6,916	13,832	-	-	6,916	6,916	13,832						
67		REMED		11,086	7,470	18,556	14,940	11,086	7,470	18,556	-	14,940	11,086	7,470	18,556	-	-	7,470	7,470	14,940						
68		Misc-SR		453	453	906	906	453	453	906	-	906	453	453	906	-	-	453	453	906						
69		FED		3,939	3,776	7,715	7,552	3,939	3,776	7,715	-	7,552	3,939	3,776	7,715	-	-	3,776	3,776	7,552						
70		FED-Stim		500	-	500	-	500	-	500	-	-	500	-	500	-	-	-	-	-						
71		REMED-stat		22,580	17,298	39,878	34,596	22,580	17,298	39,878	-	34,596	22,580	17,298	39,878	-	-	17,298	17,298	34,596						
72		Gift		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
73	total base			45,909	36,348	82,257	72,696	45,909	36,348	82,257	-	72,696	45,909	36,348	82,257	-	-	36,348	36,348	72,696						
74											-					-	-									
75	Change Items										-					-	-									
76	Env Health & Bio monitoring	GEN		(435)	(435)	(870)	(870)	(435)	(435)	(870)	-	(870)	(435)	(435)	(870)	-	-	(435)	(435)	(870)						
77											-					-	-									
78	Envir fund redirection	ENV									-					-	-									
79											-					-	-									
80	VIC Reduction	REM		(590)	(590)	(1,180)	(1,180)	(590)	(590)	(1,180)	-	(1,180)	(590)	(590)	(1,180)	-	-	(590)	(590)	(1,180)						
81	Petro Remdiation Program	REM			3,616	3,616	7,232		3,616	3,616	-	7,232		3,616	3,616	-	-	3,616	3,616	7,232						
82											-					-	-									
83	CL financial assurance	Misc-SR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
84											-					-	-									
85	Petro Remdiation Program	REM-stat		-	5,800	5,800	11,600	-	5,800	5,800	-	11,600	-	5,800	5,800	-	-	5,800	5,800	11,600						
86											-					-	-									
87	Land Program-totals										-					-	-									
88		GEN		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
89		ENV		6,916	6,916	13,832	13,832	6,916	6,916	13,832	-	13,832	6,916	6,916	13,832	-	-	6,916	6,916	13,832						
90		REMED		10,496	10,496	20,992	20,992	10,496	10,496	20,992	-	20,992	10,496	10,496	20,992	-	-	10,496	10,496	20,992						
91	Total-direct appropriations			17,412	17,412	34,824	34,824	17,412	17,412	34,824	-	34,824	17,412	17,412	34,824	-	-	17,412	17,412	34,824						
92		Misc-SR		453	453	906	906	453	453	906	-	906	453	453	906	-	-	453	453	906						
93		FED		3,939	3,776	7,715	7,552	3,939	3,776	7,715	-	7,552	3,939	3,776	7,715	-	-	3,776	3,776	7,552						
94		FED-Stim		500	-	500	-	500	-	500	-	-	500	-	500	-	-	-	-	-						
95		REMED-stat		22,580	23,098	45,678	46,196	22,580	23,098	45,678	-	46,196	22,580	23,098	45,678	-	-	23,098	23,098	46,196						
96		Gift		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
97	Total			44,884	44,739	89,623	89,478	44,884	44,739	89,623	-	89,478	44,884	44,739	89,623	-	-	44,739	44,739	89,478						
98						89,623	89,478			89,623	-	89,478			89,623	-	-			89,478						
99											-					-	-									
100	Environmental Assistance and Cross-media Program										-					-	-									
101		GEN		689	689	1,378	1,378	689	689	1,378	-	1,378	689	689	1,378	-	-	689	689	1,378						
102		ENV		24,470	24,470	48,940	48,940	24,470	24,470	48,940	-	48,940	24,470	24,470	48,940	-	-	24,470	24,470	48,940						
103		Misc-SR		1,051	1,051	2,102	2,102	1,051	1,051	2,102	-	2,102	1,051	1,051	2,102	-	-	1,051	1,051	2,102						
104		FED		15,125	15,125	30,250	30,250	15,125	15,125	30,250	-	30,250	15,125	15,125	30,250	-	-	15,125	15,125	30,250						
105		FED-Stim		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
106		ENV-stat		2,129	2,129	4,258	4,258	2,129	2,129	4,258	-	4,258	2,129	2,129	4,258	-	-	2,129	2,129	4,258						
107		Gift		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
108	total base			43,464	43,464	86,928	86,928	43,464	43,464	86,928	-	86,928	43,464	43,464	86,928	-	-	43,464	43,464	86,928						
109											-					-	-									
110	Change Items										-					-	-									

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot							
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	Senate FY14-15		FY2012	FY2013	FY12-13		FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15	
111	General fund reduction	GEN		(689)	(689)	(1,378)	(1,378)	(366)	(366)	(732)	(646)	(732)	(689)	(689)	(1,378)		(689)	(689)	(1,378)		-	646	(689)	(689)	(1,378)	
112	EQB transfer to MPCA	GEN		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
113																										
114	EQB transfer to MPCA	ENV		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
115	Feedlot permitting	ENV						400	400	800	(800)	-	400	-	400		400	-	400		(400)	400	-	-	-	
116	E-Waste	ENV		315	315	630	630	315	315	630	-	630	-	315	315	630	315	315	630		-	-	315	315	630	
117																										
118	E-Waste	ENV-stat		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
119	MetroLandfill grants	ENV-stat		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
120																										
121	Multimedia Program-totals																									
122		GEN		-	-	-	-	323	323	646	(646)	646	-	-	-		-	-	-		-	646	-	-	-	
123		ENV		24,785	24,785	49,570	49,570	25,185	25,185	50,370	(800)	49,570	25,185	24,785	49,970		25,185	24,785	49,970		(400)	400	24,785	24,785	49,570	
124	Total-direct appropriations			24,785	24,785	49,570	49,570	25,508	25,508	51,016	(1,446)	50,216	25,185	24,785	49,970		25,185	24,785	49,970		(400)	1,046	24,785	24,785	49,570	
125		Misc-SR		1,051	1,051	2,102	2,102	1,051	1,051	2,102	-	2,102	1,051	1,051	2,102		1,051	1,051	2,102		-	-	1,051	1,051	2,102	
126		FED		15,125	15,125	30,250	30,250	15,125	15,125	30,250	-	30,250	15,125	15,125	30,250		15,125	15,125	30,250		-	-	15,125	15,125	30,250	
127		FED-Stim		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
128		ENV-stat		2,129	2,129	4,258	4,258	2,129	2,129	4,258	-	4,258	2,129	2,129	4,258		2,129	2,129	4,258		-	-	2,129	2,129	4,258	
129		Gift		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
130	Total			43,090	43,090	86,180	86,180	43,813	43,813	87,626	(1,446)	86,826	43,490	43,090	86,580		43,490	43,090	86,580		(400)	1,046	43,090	43,090	86,180	
131						86,180	86,180			87,626		86,826			86,580						(400)	1,046			86,180	
132																										
133																										
134	Administrative Support Program																									
135		GEN		1,216	1,216	2,432	2,432	1,216	1,216	2,432	-	2,432	1,216	1,216	2,432		1,216	1,216	2,432		-	-	1,216	1,216	2,432	
136		SGSR-stat		2	2	4	4	2	2	4	-	4	2	2	4		2	2	4		-	-	2	2	4	
137		Misc-SR		20,079	20,079	40,158	40,158	20,079	20,079	40,158	-	40,158	20,079	20,079	40,158		20,079	20,079	40,158		-	-	20,079	20,079	40,158	
138		ENV-stat		306	306	612	612	306	306	612	-	612	306	306	612		306	306	612		-	-	306	306	612	
139		REM-stat		129	129	258	258	129	129	258	-	258	129	129	258		129	129	258		-	-	129	129	258	
140	total base			21,732	21,732	43,464	43,464	21,732	21,732	43,464	-	43,464	21,732	21,732	43,464		21,732	21,732	43,464		-	-	21,732	21,732	43,464	
141																										
142	Change Items																									
143	General fund reduction	GEN		(1,216)	(1,216)	(2,432)	(2,432)	(608)	(608)	(1,216)	(1,216)	(1,216)	(1,216)	(1,216)	(2,432)		(1,216)	(1,216)	(2,432)		-	1,216	(1,216)	(1,216)	(2,432)	
144																										
145	Administrative Support Program-totals																									
146		GEN		-	-	-	-	608	608	1,216	(1,216)	1,216	-	-	-		-	-	-		-	1,216	-	-	-	
147	Total-direct appropriations			-	-	-	-	608	608	1,216	(1,216)	1,216	-	-	-		-	-	-		-	1,216	-	-	-	
148		SGSR-stat		2	2	4	4	2	2	4	-	4	2	2	4		2	2	4		-	-	2	2	4	
149		Misc-SR		20,079	20,079	40,158	40,158	20,079	20,079	40,158	-	40,158	20,079	20,079	40,158		20,079	20,079	40,158		-	-	20,079	20,079	40,158	
150		ENV-stat		306	306	612	612	306	306	612	-	612	306	306	612		306	306	612		-	-	306	306	612	
151		REM-stat		129	129	258	258	129	129	258	-	258	129	129	258		129	129	258		-	-	129	129	258	
152	Total			20,516	20,516	41,032	41,032	21,124	21,124	42,248	(1,216)	42,248	20,516	20,516	41,032		20,516	20,516	41,032		-	1,216	20,516	20,516	41,032	
153						41,032	41,032			42,248		42,248			41,032							1,216			41,032	
154																										
155																										
156																										
157	Pollution Control Agency-Totals																									
158		GEN		3,043	3,043	6,086	6,086	5,928	5,928	11,856	(5,770)	11,856	2,836	2,836	5,672		2,836	2,836	5,672		414	6,184	2,836	2,836	5,672	
159		SGSR		75	75	150	150	75	75	150	-	150	75	75	150		75	75	150		-	-	75	75	150	
160		ENV		62,614	62,783	125,397	125,566	63,414	63,333	126,747	(1,350)	125,566	63,089	62,783	125,872		63,089	62,783	125,872		(475)	875	62,783	62,783	125,566	
161		REMED		10,496	10,496	20,992	20,992	10,496	10,496	20,992	-	20,992	10,496	10,496	20,992		10,496	10,496	20,992		-	-	10,496	10,496	20,992	
162		CWF		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	
163	Total-direct appropriations			76,228	76,397	152,625	152,794	79,913	79,832	159,745	(7,120)	158,564	76,496	76,190	152,686		76,496	76,190	152,686		(61)	7,059	76,190	76,190	152,380	
164		CWRF		4,073	4,073	8,146	8,146	4,073	4,073	8,146	-	8,146	4,073	4,073	8,146		4,073	4,073	8,146		-	-	4,073	4,073	8,146	
165		SGSR-stat		2	2	4	4	2	2	4	-	4	2	2	4		2	2	4		-	-	2	2	4	

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
166		Misc-SR		21,769	21,744	43,513	43,488	21,769	21,744	43,513	-	43,488	21,769	21,744	43,513	-	-	21,744	21,744	43,488						
167		FED		26,965	25,722	52,687	51,444	26,965	25,722	52,687	-	51,444	26,965	25,722	52,687	-	-	25,722	25,722	51,444						
168		FED-Stim		648	-	648	-	648	-	648	-	-	648	-	648	-	-	-	-	-						
169		ENV-stat		2,652	2,652	5,304	5,304	2,652	2,652	5,304	-	5,304	2,652	2,652	5,304	-	-	2,652	2,652	5,304						
170		REMED-stat		22,709	23,227	45,936	46,454	22,709	23,227	45,936	-	46,454	22,709	23,227	45,936	-	-	23,227	23,227	46,454						
171		Gift		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
172		Agency total		155,046	153,817	308,863	307,634	158,731	157,252	315,983	(7,120)	313,404	155,314	153,610	308,924	(61)	7,059	153,610	153,610	307,220						
173						308,863	307,634			315,983		313,404			308,924		7,059			307,220						
174																										
175																										
176																										
177	Natural Resources Department																									
178																										
179	Land and Minerals Resource Management Program(PILT removed)																									
181		GEN		2,982	2,982	5,964	5,964	2,982	2,982	5,964	-	5,964	2,982	2,982	5,964	-	-	2,982	2,982	5,964						
182		NR		4,861	4,861	9,722	9,722	4,861	4,861	9,722	-	9,722	4,861	4,861	9,722	-	-	4,861	4,861	9,722						
183		G&F		1,402	1,402	2,804	2,804	1,402	1,402	2,804	-	2,804	1,402	1,402	2,804	-	-	1,402	1,402	2,804						
184		PS		200	200	400	400	200	200	400	-	400	200	200	400	-	-	200	200	400						
185		GEN-open		18	14	32	28	18	14	32	-	28	18	14	32	-	-	14	14	28						
186		NR-Open		23	23	46	46	23	23	46	-	46	23	23	46	-	-	23	23	46						
187		NR-stat		630	630	1,260	1,260	630	630	1,260	-	1,260	630	630	1,260	-	-	630	630	1,260						
188		Misc. SR-stat		1,680	1,812	3,492	3,624	1,680	1,812	3,492	-	3,624	1,680	1,812	3,492	-	-	1,812	1,812	3,624						
189		FED		838	-	838	-	838	-	838	-	-	838	-	838	-	-	-	-	-						
190		Misc Ag		3	3	6	6	3	3	6	-	6	3	3	6	-	-	3	3	6						
191		Gift		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
192		PS-stat		4	4	8	8	4	4	8	-	8	4	4	8	-	-	4	4	8						
193		total base		12,641	11,931	24,572	23,862	12,641	11,931	24,572	-	23,862	12,641	11,931	24,572	-	-	11,931	11,931	23,862						
194																										
195	Change Items																									
196		General fund reduction	GEN	(482)	(482)	(964)	(964)	(447)	(447)	(894)	(70)	(894)	(521)	(521)	(1,042)	78	148	(521)	(521)	(1,042)						
197																										
198		SFL Management fund shift	NR																							
199		Mining admin account	NR					(781)	(779)	(1,560)	1,560	(1,558)	(1,402)	(1,402)	(2,804)	2,804	1,244	(1,402)	(1,402)	(2,804)						
200																										
201		SFL Management fund shift	NR-stat																							
202		Mining admin account	NR-stat										625	625	1,250	(1,250)	(1,250)	625	625	1,250						
203																										
204	Lands and Minerals Resource Management Program-totals																									
205		ENV-Trust																								
206		GEN		2,500	2,500	5,000	5,000	2,535	2,535	5,070	(70)	5,070	2,461	2,461	4,922	78	148	2,461	2,461	4,922						
207		NR		4,861	4,861	9,722	9,722	4,080	4,082	8,162	1,560	8,164	3,459	3,459	6,918	2,804	1,244	3,459	3,459	6,918						
208		G&F		1,402	1,402	2,804	2,804	1,402	1,402	2,804	-	2,804	1,402	1,402	2,804	-	-	1,402	1,402	2,804						
209		PS		200	200	400	400	200	200	400	-	400	200	200	400	-	-	200	200	400						
210		Total-direct appropriations		8,963	8,963	17,926	17,926	8,217	8,219	16,436	1,490	16,438	7,522	7,522	15,044	2,882	1,392	7,522	7,522	15,044						
211		GEN-open		18	14	32	28	18	14	32	-	28	18	14	32	-	-	14	14	28						
212		NR-Open		23	23	46	46	23	23	46	-	46	23	23	46	-	-	23	23	46						
213		NR-stat		630	630	1,260	1,260	630	630	1,260	-	1,260	1,255	1,255	2,510	(1,250)	(1,250)	1,255	1,255	2,510						
214		Misc. SR-stat		1,680	1,812	3,492	3,624	1,680	1,812	3,492	-	3,624	1,680	1,812	3,492	-	-	1,812	1,812	3,624						
215		FED		838	-	838	-	838	-	838	-	-	838	-	838	-	-	-	-	-						
216		Misc Ag		3	3	6	6	3	3	6	-	6	3	3	6	-	-	3	3	6						
217		Gift		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
218		PS-stat		4	4	8	8	4	4	8	-	8	4	4	8	-	-	4	4	8						
219		Total		12,159	11,449	23,608	22,898	11,413	10,705	22,118	1,490	21,410	11,343	10,633	21,976	1,632	142	10,633	10,633	21,266						
220						23,608	22,898			22,118		21,410			21,976		142			21,266						

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
221	Ecological and Water Resources Management Program																									
223		GEN		16,604	16,604	33,208	33,208	16,604	16,604	33,208	-	33,208	16,604	16,604	33,208	-	-	16,604	16,604	33,208	-	-	16,604	16,604	33,208	
224		NR		4,336	4,336	8,672	8,672	4,336	4,336	8,672	-	8,672	4,336	4,336	8,672	-	-	4,336	4,336	8,672	-	-	4,336	4,336	8,672	
225		G&F		3,699	3,699	7,398	7,398	3,699	3,699	7,398	-	7,398	3,699	3,699	7,398	-	-	3,699	3,699	7,398	-	-	3,699	3,699	7,398	
226		OHF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
227		CWF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
228		NR-Open		22	22	44	44	22	22	44	-	44	22	22	44	-	-	22	22	44	-	-	22	22	44	
229		NR-Stat		27	27	54	54	27	27	54	-	54	27	27	54	-	-	27	27	54	-	-	27	27	54	
230		Misc.SR-stat		3,880	3,880	7,760	7,760	3,880	3,880	7,760	-	7,760	3,880	3,880	7,760	-	-	3,880	3,880	7,760	-	-	3,880	3,880	7,760	
231		FED		6,143	4,502	10,645	9,004	6,143	4,502	10,645	-	9,004	6,143	4,502	10,645	-	-	4,502	4,502	9,004	-	-	4,502	4,502	9,004	
232		REM		381	381	762	762	381	381	762	-	762	381	381	762	-	-	381	381	762	-	-	381	381	762	
233		RIM		1,912	1,912	3,824	3,824	1,912	1,912	3,824	-	3,824	1,912	1,912	3,824	-	-	1,912	1,912	3,824	-	-	1,912	1,912	3,824	
234		GIFT		61	61	122	122	61	61	122	-	122	61	61	122	-	-	61	61	122	-	-	61	61	122	
235		total base		37,065	35,424	72,489	70,848	37,065	35,424	72,489	-	70,848	37,065	35,424	72,489	-	-	35,424	35,424	70,848	-	-	35,424	35,424	70,848	
236				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
237	Change Items																									
238		GEN		(4,876)	(4,876)	(9,752)	(9,752)	(2,266)	(2,266)	(4,532)	(5,220)	(4,432)	(5,033)	(5,033)	(10,066)	314	5,534	(5,033)	(5,033)	(10,066)	-	-	(5,033)	(5,033)	(10,066)	
239		GEN		(5,000)	(5,000)	(10,000)	(10,000)	(5,000)	(5,000)	(10,000)	-	(10,000)	(5,000)	(5,000)	(10,000)	-	-	(5,000)	(5,000)	(10,000)	-	-	(5,000)	(5,000)	(10,000)	
240				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
241		NR		-	-	-	-	750	750	1,500	(1,500)	1,500	600	600	1,200	(1,200)	300	600	600	1,200	-	-	600	600	1,200	
242		NR		500	500	1,000	1,000	-	-	-	1,000	-	500	500	1,000	-	(1,000)	500	500	1,000	-	-	500	500	1,000	
243		NR		(156)	(156)	(312)	(312)	-	-	-	(312)	-	(156)	(156)	(312)	-	-	(156)	(156)	(312)	-	-	(156)	(156)	(312)	
244		NR		5,000	5,000	10,000	10,000	5,000	5,000	10,000	-	10,000	5,000	5,000	10,000	-	-	5,000	5,000	10,000	-	-	5,000	5,000	10,000	
245				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
246		G&F		1,000	1,000	2,000	2,000	1,000	1,000	2,000	(2,000)	-	1,000	1,000	2,000	(2,000)	-	1,000	1,000	2,000	(2,000)	-	-	-	-	
247				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
248		NR-Stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
249				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
250				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
251	Ecological and Water Resources Management Program-Totals																									
252		ENV-Trust		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
253		GEN		6,728	6,728	13,456	13,456	9,338	9,338	18,676	(5,220)	18,776	6,571	6,571	13,142	314	5,534	6,571	6,571	13,142	-	-	6,571	6,571	13,142	
254		NR		9,680	9,680	19,360	19,360	10,086	10,086	20,172	(812)	20,172	10,280	10,280	20,560	(1,200)	(388)	10,280	10,280	20,560	-	-	10,280	10,280	20,560	
255		G&F		3,699	3,699	7,398	7,398	4,699	4,699	9,398	(2,000)	7,398	4,699	4,699	9,398	(2,000)	-	3,699	3,699	7,398	-	-	3,699	3,699	7,398	
256		OHF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
257		CWF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
258		Total-direct appropriations		20,107	20,107	40,214	40,214	24,123	24,123	48,246	(8,032)	46,346	21,550	21,550	43,100	(2,886)	5,146	20,550	20,550	41,100	-	-	20,550	20,550	41,100	
259		NR-Open		22	22	44	44	22	22	44	-	44	22	22	44	-	-	22	22	44	-	-	22	22	44	
260		NR-stat		27	27	54	54	27	27	54	-	54	27	27	54	-	-	27	27	54	-	-	27	27	54	
261		Misc.SR-stat		3,880	3,880	7,760	7,760	3,880	3,880	7,760	-	7,760	3,880	3,880	7,760	-	-	3,880	3,880	7,760	-	-	3,880	3,880	7,760	
262		FED		6,143	4,502	10,645	9,004	6,143	4,502	10,645	-	9,004	6,143	4,502	10,645	-	-	4,502	4,502	9,004	-	-	4,502	4,502	9,004	
263		REM		381	381	762	762	381	381	762	-	762	381	381	762	-	-	381	381	762	-	-	381	381	762	
264		RIM		1,912	1,912	3,824	3,824	1,912	1,912	3,824	-	3,824	1,912	1,912	3,824	-	-	1,912	1,912	3,824	-	-	1,912	1,912	3,824	
265		GIFT		61	61	122	122	61	61	122	-	122	61	61	122	-	-	61	61	122	-	-	61	61	122	
266		Total		32,533	30,892	63,425	61,784	36,549	34,908	71,457	(8,032)	67,916	33,976	32,335	66,311	(2,886)	5,146	31,335	31,335	62,670	-	-	31,335	31,335	62,670	
267						63,425	61,784			71,457		67,916			66,311		5,146			62,670					62,670	
268	Forest Management Program																									
270		GEN		22,287	22,287	44,574	44,574	22,287	22,287	44,574	-	44,574	22,287	22,287	44,574	-	-	22,287	22,287	44,574	-	-	22,287	22,287	44,574	
271		NR		11,093	11,093	22,186	22,186	11,093	11,093	22,186	-	22,186	11,093	11,093	22,186	-	-	11,093	11,093	22,186	-	-	11,093	11,093	22,186	
272		G&F		264	264	528	528	264	264	528	-	528	264	264	528	-	-	264	264	528	-	-	264	264	528	
273		OHF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
274		GEN-open		13,000	13,000	26,000	26,000	13,000	13,000	26,000	-	26,000	13,000	13,000	26,000	-	-	13,000	13,000	26,000	-	-	13,000	13,000	26,000	
275		NR-open		65	65	130	130	65	65	130	-	130	65	65	130	-	-	65	65	130	-	-	65	65	130	
276		NR-stat		2,218	2,218	4,436	4,436	2,218	2,218	4,436	-	4,436	2,218	2,218	4,436	-	-	2,218	2,218	4,436	-	-	2,218	2,218	4,436	

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
277		Misc.SR-stat		8,648	8,708	17,356	17,416	8,648	8,708	17,356	-	17,416	8,648	8,708	17,356	-	-	8,708	8,708	17,416						
278		FED		14,233	7,640	21,873	15,280	14,233	7,640	21,873	-	15,280	14,233	7,640	21,873	-	-	7,640	7,640	15,280						
279		GIFT		27	27	54	54	27	27	54	-	54	27	27	54	-	-	27	27	54						
280		total base		71,835	65,302	137,137	130,604	71,835	65,302	137,137	-	130,604	71,835	65,302	137,137	-	-	65,302	65,302	130,604						
281																										
282		Change Items																								
283		General Fund Reduction	GEN	(4,433)	(4,433)	(8,866)	(8,866)	(3,147)	(3,147)	(6,294)	(2,572)	(6,294)	(4,407)	(4,407)	(8,814)	(52)	2,520	(4,407)	(4,407)	(8,814)						
284																										
285		Maint of Min-Maint Forest Roa	NR	-	-	-	-	100	100	200	(200)	-	-	-	-	-	200	-	-	-						
286		Close Nurseries-FTE cost	NR	-	-	-	-	564	439	1,003	(1,003)	-	-	-	-	-	1,003	-	-	-						
287		SFL management fund shift	NR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
288		SFL Management increase	NR	2,000	2,000	4,000	4,000	2,000	2,000	4,000	-	-	2,000	2,000	4,000	-	-	2,000	2,000	4,000						
289																										
290		Native Plant Community Mapp	G&F	1,000	1,000	2,000	-	650	650	1,300	700	-	650	650	1,300	700	-	-	-	-						
291																										
292		SFL management fund shift	NR-stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
293		SFL Management increase	NR-stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
294		Forest Easement stewardship	NR-stat	-	-	-	-	30	30	60	(60)	60	-	-	-	-	60	-	-	-						
295																										
296		Forest Management Program-Totals																								
297		ENV-Trust																								
298		GEN		17,854	17,854	35,708	35,708	19,140	19,140	38,280	(2,572)	38,280	17,880	17,880	35,760	(52)	2,520	17,880	17,880	35,760						
299		NR		13,093	13,093	26,186	26,186	13,757	13,632	27,389	(1,203)	22,186	13,093	13,093	26,186	-	1,203	13,093	13,093	26,186						
300		G&F		1,264	1,264	2,528	528	914	914	1,828	700	528	914	914	1,828	700	-	264	264	528						
301		OHF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
302		Total-direct appropriations		32,211	32,211	64,422	62,422	33,811	33,686	67,497	(3,075)	60,994	31,887	31,887	63,774	648	3,723	31,237	31,237	62,474						
303		GEN-open		13,000	13,000	26,000	26,000	13,000	13,000	26,000	-	26,000	13,000	13,000	26,000	-	-	13,000	13,000	26,000						
304		NR-open		65	65	130	130	65	65	130	-	130	65	65	130	-	-	65	65	130						
305		NR-stat		2,218	2,218	4,436	4,436	2,248	2,248	4,496	(60)	4,496	2,218	2,218	4,436	-	60	2,218	2,218	4,436						
306		Misc.SR-stat		8,648	8,708	17,356	17,416	8,648	8,708	17,356	-	17,416	8,648	8,708	17,356	-	-	8,708	8,708	17,416						
307		FED		14,233	7,640	21,873	15,280	14,233	7,640	21,873	-	15,280	14,233	7,640	21,873	-	-	7,640	7,640	15,280						
308		GIFT		27	27	54	54	27	27	54	-	54	27	27	54	-	-	27	27	54						
309		Total		70,402	63,869	134,271	125,738	72,032	65,374	137,406	(3,135)	124,370	70,078	63,545	133,623	648	3,783	62,895	62,895	125,790						
310						134,271	125,738			137,406		124,370			133,623	648	3,783			125,790						
311		Parks and Trails Management Program																								
313		GEN		20,471	20,471	40,942	40,942	20,471	20,471	40,942	-	40,942	20,471	20,471	40,942	-	-	20,471	20,471	40,942						
314		MR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
315		NR		43,150	43,150	86,300	86,300	43,150	43,150	86,300	-	86,300	43,150	43,150	86,300	-	-	43,150	43,150	86,300						
316		G&F		2,194	2,194	4,388	4,388	2,194	2,194	4,388	-	4,388	2,194	2,194	4,388	-	-	2,194	2,194	4,388						
317		P&T		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
318		NR-OP		430	430	860	860	430	430	860	-	860	430	430	860	-	-	430	430	860						
319		NR-stat		711	846	1,557	1,692	711	846	1,557	-	1,692	711	846	1,557	-	-	846	846	1,692						
320		Misc.SR-stat		6,729	6,905	13,634	13,810	6,729	6,905	13,634	-	13,810	6,729	6,905	13,634	-	-	6,905	6,905	13,810						
321		FED		4,500	3,800	8,300	7,600	4,500	3,800	8,300	-	7,600	4,500	3,800	8,300	-	-	3,800	3,800	7,600						
322		FED-Stim		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
323		GIFT		177	177	354	354	177	177	354	-	354	177	177	354	-	-	177	177	354						
324		total base		78,362	77,973	156,335	155,946	78,362	77,973	156,335	-	155,946	78,362	77,973	156,335	-	-	77,973	77,973	155,946						
325																										
326		Change Items																								
327		Forest Campground Income	GEN	(195)	(200)	(395)	(400)	(195)	(200)	(395)	-	(400)	(195)	(200)	(395)	-	-	(200)	(200)	(400)						
328		Lake County ATV Trail	GEN	-	-	-	-	100	-	100	(100)	-	-	-	-	-	100	-	-	-						
329		Red River SRA reimbursemen	GEN	-	-	-	-	34	-	34	(34)	-	-	-	-	-	34	-	-	-						
330		General Fund Reduction	GEN	(2,141)	(2,141)	(4,282)	(4,282)	(3,071)	(3,071)	(6,142)	1,860	(6,142)	(3,650)	(3,650)	(7,300)	3,018	1,158	(3,650)	(3,650)	(7,300)						
331																										

Environment, Energy and Natural Resources Finance HF1010

Status: conference committee

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT	
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot			Conference Reprot					
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	Senate FY14-15	FY2012	FY2013	FY12-13	FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15	FY2014	FY2015	FY14-15	
332	ATV Funding	NR		400	400	800	600	300	300	600	200	600	400	400	800	-	(200)	300	300	600	300	300	600	300	300	600	
333	ATV damage acc.-Trail grts.	NR		200		200		-		-	200		200		200	200	200	200		(200)							
334	ATV-Lake co grant	NR		100		100		-		-	100		100		100	100	100	100		(100)							
335	OHV nonres offroad ELS	NR						25		25	(25)		25		25	25	25	25		(25)							
336	Local Trail Grant-Lottery	NR		100	100	200	200	100	100	200	-	200	100	100	200	100	100	200				100	100	200	100	100	200
337	Snowmobile fund	NR		200	200	400	400	100	100	200	200	200	200	200	200	200	200	400		(200)		200	200	400	200	200	400
338	SP dedicated account shift	NR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
339	SP dedicated account increas	NR		750	750	1,500	1,500	1,000	1,000	2,000	(500)	2,000	1,000	1,000	2,000	(500)						1,000	1,000	2,000	1,000	1,000	2,000
340	State P&T Lottery-in lieu	NR		300	300	600	600	200	200	400	200	400	300	300	600					(200)		300	300	600	300	300	600
341	Water Recreation Program	NR		1,000	1,000	2,000	2,000	-	-	-	2,000	-	-	-	-	-	-	-				-	-	-	-	-	
342																											
343																											
344	SP dedicated account shift	NR-stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
345	SP dedicated account increas	NR-stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
346	Forest Campground Income	NR-stat		195	200	395	400	195	200	395	-	400	195	200	395	-	-	-				200	200	400	200	200	400
347																											
348	Parks and Trails Management Program-Totals																										
349		ENV-Tr		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
350		GEN		18,135	18,130	36,265	36,260	17,339	17,200	34,539	1,726	34,400	16,626	16,621	33,247	3,018	1,292	16,621	16,621	33,242	16,621	16,621	33,242	16,621	16,621	33,242	
351		MR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
352		NR		46,200	45,900	92,100	91,600	44,875	44,850	89,725	2,375	89,700	45,475	45,150	90,625	1,475	(900)	45,050	45,050	90,100	45,050	45,050	90,100	45,050	45,050	90,100	
353		G&F		2,194	2,194	4,388	4,388	2,194	2,194	4,388	-	4,388	2,194	2,194	4,388	-	-	2,194	2,194	4,388	2,194	2,194	4,388	2,194	2,194	4,388	
354		P&T		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
355	Total-direct appropriations			66,529	66,224	132,753	132,248	64,408	64,244	128,652	4,101	128,488	64,295	63,965	128,260	4,493	392	63,865	63,865	127,730	63,865	63,865	127,730	63,865	63,865	127,730	
356		NR-OP		430	430	860	860	430	430	860	-	860	430	430	860	-	-	430	430	860	430	430	860	430	430	860	
357		NR-stat		906	1,046	1,952	2,092	906	1,046	1,952	-	2,092	906	1,046	1,952	-	-	1,046	1,046	2,092	1,046	1,046	2,092	1,046	1,046	2,092	
358		Misc.SR-stat		6,729	6,905	13,634	13,810	6,729	6,905	13,634	-	13,810	6,729	6,905	13,634	-	-	6,905	6,905	13,810	6,905	6,905	13,810	6,905	6,905	13,810	
359		FED		4,500	3,800	8,300	7,600	4,500	3,800	8,300	-	7,600	4,500	3,800	8,300	-	-	3,800	3,800	7,600	3,800	3,800	7,600	3,800	3,800	7,600	
360		FED-Stim		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
361		GIFT		177	177	354	354	177	177	354	-	354	177	177	354	-	-	177	177	354	177	177	354	177	177	354	
362	Total			79,271	78,582	157,853	156,964	77,150	76,602	153,752	4,101	153,204	77,037	76,323	153,360	4,493	392	76,223	76,223	152,446	76,223	76,223	152,446	76,223	76,223	152,446	
363						157,853	156,964			153,752		153,204			153,360											152,446	
364	Fish & Wildlife Management Program																										
366		GEN		262	262	524	524	262	262	524	-	524	262	262	524	-	-	262	262	524	262	262	524	262	262	524	
367		NR		1,899	1,899	3,798	3,798	1,899	1,899	3,798	-	3,798	1,899	1,899	3,798	-	-	1,899	1,899	3,798	1,899	1,899	3,798	1,899	1,899	3,798	
368		G&F		64,408	64,408	128,816	128,816	64,408	64,408	128,816	-	128,816	64,408	64,408	128,816	-	-	64,408	64,408	128,816	64,408	64,408	128,816	64,408	64,408	128,816	
369		OHF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
370		CWF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
371		GEN-open		7,815	7,908	15,723	15,816	7,815	7,908	15,723	-	15,816	7,815	7,908	15,723	-	-	7,908	7,908	15,816	7,908	7,908	15,816	7,908	7,908	15,816	
372		G&F-OP		793	793	1,586	1,586	793	793	1,586	-	1,586	793	793	1,586	-	-	793	793	1,586	793	793	1,586	793	793	1,586	
373		GEN-stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
374		NR-stat		1,211	1,216	2,427	2,432	1,211	1,216	2,427	-	2,432	1,211	1,216	2,427	-	-	1,216	1,216	2,432	1,216	1,216	2,432	1,216	1,216	2,432	
375		Misc.SR-stat		2,282	2,282	4,564	4,564	2,282	2,282	4,564	-	4,564	2,282	2,282	4,564	-	-	2,282	2,282	4,564	2,282	2,282	4,564	2,282	2,282	4,564	
376		G&F stat		3,504	3,513	7,017	7,026	3,504	3,513	7,017	-	7,026	3,504	3,513	7,017	-	-	3,513	3,513	7,026	3,513	3,513	7,026	3,513	3,513	7,026	
377		FED		3,796	990	4,786	1,980	3,796	990	4,786	-	1,980	3,796	990	4,786	-	-	990	990	1,980	990	990	1,980	990	990	1,980	
378		RIM		3,478	3,479	6,957	6,958	3,478	3,479	6,957	-	6,958	3,478	3,479	6,957	-	-	3,479	3,479	6,958	3,479	3,479	6,958	3,479	3,479	6,958	
379		GIFT		210	210	420	420	210	210	420	-	420	210	210	420	-	-	210	210	420	210	210	420	210	210	420	
380	total base			89,658	86,960	176,618	173,920	89,658	86,960	176,618	-	173,920	89,658	86,960	176,618	-	-	86,960	86,960	173,920	86,960	86,960	173,920	86,960	86,960	173,920	
381																											
382	Change Items																										
383	General Fund Reduction	GEN		(63)	(63)	(126)	(126)	(60)	(60)	(120)	(6)	(120)	(63)	(63)	(126)			(63)	(63)	(126)	(63)	(63)	(126)	(63)	(63)	(126)	
384	Wildlife Health	GEN		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	
385																											
386	Hunting and Fishing increase	G&F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	

Environment, Energy and Natural Resources Finance HF1010

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
387	Lets go Fishing	G&F						200		200	(200)											200				
388	Dedicated Accounts shift	G&F		(5,817)	(5,817)	(11,634)	(11,634)	-	-	-	(11,634)	-	(5,817)	(5,817)	(11,634)	-	11,634	(5,817)	(5,817)	(11,634)	-		(5,817)	(5,817)	(11,634)	
389	Dedicated Accounts reduction	G&F		(528)	(528)	(1,056)	(1,056)	(528)	(528)	(1,056)	-	(1,056)	(528)	(528)	(1,056)	-	-	(528)	(528)	(1,056)	-		(528)	(528)	(1,056)	
390	Lamprey Pass	G&F		600	-	600	-	600	-	600	-	-	600	-	600	-	-	600	-	600	-		-	-	-	
391																										
392	Dedicated Accounts shift	G&F stat		5,817	5,817	11,634	11,634	-	-	-	11,634	-	5,817	5,817	11,634	-	(11,634)	5,817	5,817	11,634	-		5,817	5,817	11,634	
393																										
394	Fish & Wildlife Management Program-Totals																									
395		ENV-Tr		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
396		GEN		199	199	398	398	202	202	404	(6)	404	199	199	398	-	6	199	199	398	-		199	199	398	
397		NR		1,899	1,899	3,798	3,798	1,899	1,899	3,798	-	3,798	1,899	1,899	3,798	-	-	1,899	1,899	3,798	-		1,899	1,899	3,798	
398		G&F		58,663	58,063	116,726	116,126	64,680	63,880	128,560	(11,834)	127,760	58,663	58,063	116,726	-	11,834	58,063	58,063	116,126	-		58,063	58,063	116,126	
399		OHF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
400		CWF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
401	Total-direct appropriations			60,761	60,161	120,922	120,322	66,781	65,981	132,762	(11,840)	131,962	60,761	60,161	120,922	-	11,840	60,161	60,161	120,322	-		60,161	60,161	120,322	
402		GEN-open		7,815	7,908	15,723	15,816	7,815	7,908	15,723	-	15,816	7,815	7,908	15,723	-	-	7,908	7,908	15,816	-		7,908	7,908	15,816	
403		G&F-OP		793	793	1,586	1,586	793	793	1,586	-	1,586	793	793	1,586	-	-	793	793	1,586	-		793	793	1,586	
404		GEN-stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
405		NR-stat		1,211	1,216	2,427	2,432	1,211	1,216	2,427	-	2,432	1,211	1,216	2,427	-	-	1,216	1,216	2,432	-		1,216	1,216	2,432	
406		Misc.SR-stat		2,282	2,282	4,564	4,564	2,282	2,282	4,564	-	4,564	2,282	2,282	4,564	-	-	2,282	2,282	4,564	-		2,282	2,282	4,564	
407		G&F stat		9,321	9,330	18,651	18,660	3,504	3,513	7,017	11,634	7,026	9,321	9,330	18,651	-	(11,634)	9,330	9,330	18,660	-		9,330	9,330	18,660	
408		FED		3,796	990	4,786	1,980	3,796	990	4,786	-	1,980	3,796	990	4,786	-	-	990	990	1,980	-		990	990	1,980	
409		RIM		3,478	3,479	6,957	6,958	3,478	3,479	6,957	-	6,958	3,478	3,479	6,957	-	-	3,479	3,479	6,957	-		3,479	3,479	6,957	
410		GIFT		210	210	420	420	210	210	420	-	420	210	210	420	-	-	210	210	420	-		210	210	420	
411	Total			89,667	86,369	176,036	172,738	89,870	86,372	176,242	(206)	172,744	89,667	86,369	176,036	-	206	86,369	86,369	172,738	-		86,369	86,369	172,738	
412						176,036	172,738			176,242		172,744			176,036		206								172,738	
413																										
446																										
447	Enforcement Program																									
448		GEN		2,216	2,216	4,432	4,432	2,216	2,216	4,432	-	4,432	2,216	2,216	4,432	-	-	2,216	2,216	4,432	-		2,216	2,216	4,432	
449		NR		8,558	8,558	17,116	17,116	8,558	8,558	17,116	-	17,116	8,558	8,558	17,116	-	-	8,558	8,558	17,116	-		8,558	8,558	17,116	
450		G&F		20,054	20,054	40,108	40,108	20,054	20,054	40,108	-	40,108	20,054	20,054	40,108	-	-	20,054	20,054	40,108	-		20,054	20,054	40,108	
451		Remed		100	100	200	200	100	100	200	-	200	100	100	200	-	-	100	100	200	-		100	100	200	
452		NR-stat		55	55	110	110	55	55	110	-	110	55	55	110	-	-	55	55	110	-		55	55	110	
453		Misc.SR-stat		7	7	14	14	7	7	14	-	14	7	7	14	-	-	7	7	14	-		7	7	14	
454		G&F-stat		265	265	530	530	265	265	530	-	530	265	265	530	-	-	265	265	530	-		265	265	530	
455		FED		1,043	1,043	2,086	2,086	1,043	1,043	2,086	-	2,086	1,043	1,043	2,086	-	-	1,043	1,043	2,086	-		1,043	1,043	2,086	
456		GIFT		15	15	30	30	15	15	30	-	30	15	15	30	-	-	15	15	30	-		15	15	30	
457	total base			32,313	32,313	64,626	64,626	32,313	32,313	64,626	-	64,626	32,313	32,313	64,626	-	-	32,313	32,313	64,626	-		32,313	32,313	64,626	
458																										
459	Change Items																									
460	General fund reduction	GEN		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
461																										
462	Maint. Of Enforcement increas	G&F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
463	CO Academies-heritage	G&F						40	143	183	(183)	286	240	143	383	(383)	(200)	143	143	286			143	143	286	
464	Hunting and Fishing fee incre	G&F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
465	Peace Officer Training Acct.	G&F											135	135	270			135	135	270			135	135	270	
466																										
467	Maint. Of Enforcement increas	NR		-	-	-	-	330	1,090	1,420	(1,420)	2,180	310	1,019	1,329	(1,329)	91	1,019	1,019	2,038			1,019	1,019	2,038	
468																										
469	Peace Officer Training Acct.	G&F-stat		135	135	270	270	135	135	270	-	270	-	-	-		270	-	-	-			-	-	-	
470																										
471	Maint. Of Enforcement increas	NR-stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
472																										

Environment, Energy and Natural Resources Finance HF1010

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot							
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	Senate FY14-15		FY2012	FY2013	FY12-13		FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15	
473	Enforcement Program-Totals																									
474		GEN		2,216	2,216	4,432	4,432	2,216	2,216	4,432				-	4,432		2,216	2,216	4,432		-	-	2,216	2,216	4,432	
475		NR		8,558	8,558	17,116	17,116	8,888	9,648	18,536				(1,420)	19,296		8,868	9,577	18,445		(1,329)	91	9,577	9,577	19,154	
476		G&F		20,054	20,054	40,108	40,108	20,094	20,197	40,291				(183)	40,394		20,429	20,332	40,761		(653)	(470)	20,332	20,332	40,664	
477		Remed		100	100	200	200	100	100	200				-	200		100	100	200		-	-	100	100	200	
478	Total-direct appropriations			30,928	30,928	61,856	61,856	31,298	32,161	63,459				(1,603)	64,322		31,613	32,225	63,838		(1,982)	(379)	32,225	32,225	64,450	
479		NR-stat		55	55	110	110	55	55	110				-	110		55	55	110		-	-	55	55	110	
480		Misc.SR-stat		7	7	14	14	7	7	14				-	14		7	7	14		-	-	7	7	14	
481		G&F-stat		400	400	800	800	400	400	800				-	800		265	265	530		270	270	265	265	530	
482		FED		1,043	1,043	2,086	2,086	1,043	1,043	2,086				-	2,086		1,043	1,043	2,086		-	-	1,043	1,043	2,086	
483		GIFT		15	15	30	30	15	15	30				-	30		15	15	30		-	-	15	15	30	
484	Total			32,448	32,448	64,896	64,896	32,818	33,681	66,499				(1,603)	67,362		32,998	33,610	66,608		(1,712)	(109)	33,610	33,610	67,220	
485						64,896	64,896			66,499					67,362				66,608		(1,712)	(109)			67,220	
486																										
487	Operations Support Program																									
489		GEN		1,522	1,522	3,044	3,044	1,522	1,522	3,044				-	3,044		1,522	1,522	3,044		-	-	1,522	1,522	3,044	
490		NR		481	481	962	962	481	481	962				-	962		481	481	962		-	-	481	481	962	
491		G&F		941	941	1,882	1,882	941	941	1,882				-	1,882		941	941	1,882		-	-	941	941	1,882	
492		OHF		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
493		P&T		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
494		NR-open		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
495		GEN-stat		25	-	25	-	25	-	25				-	-		25	-	25		-	-	-	-	-	
496		NR-stat		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
497		Misc.SR-stat		643	482	1,125	964	643	482	1,125				-	964		643	482	1,125		-	-	482	482	964	
498		FED		3,637	1,850	5,487	3,700	3,637	1,850	5,487				-	3,700		3,637	1,850	5,487		-	-	1,850	1,850	3,700	
499		Remed		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
500		GIFT		1,118	1,118	2,236	2,236	1,118	1,118	2,236				-	2,236		1,118	1,118	2,236		-	-	1,118	1,118	2,236	
501	total base			8,367	6,394	14,761	12,788	8,367	6,394	14,761				-	12,788		8,367	6,394	14,761		-	-	6,394	6,394	12,788	
502																										
503	Change Items																									
504	General fund reduction	GEN		(634)	(634)	(1,268)	(1,268)	(641)	(641)	(1,282)				14	(1,282)		(641)	(641)	(1,282)		14	-	(641)	(641)	(1,282)	
505																										
506	General fund reduction	NR		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
507																										
508	General fund reduction	NR-stat		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
509																										
510	Operations Support Program-Totals																									
511		ENV-Trust		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
512		GEN		888	888	1,776	1,776	881	881	1,762				14	1,762		881	881	1,762		14	-	881	881	1,762	
513		NR		481	481	962	962	481	481	962				-	962		481	481	962		-	-	481	481	962	
514		G&F		941	941	1,882	1,882	941	941	1,882				-	1,882		941	941	1,882		-	-	941	941	1,882	
515		OHF		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
516		P&T		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
517	Total-direct appropriations			2,310	2,310	4,620	4,620	2,303	2,303	4,606				14	4,606		2,303	2,303	4,606		14	-	2,303	2,303	4,606	
518		NR-open		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
519		GEN-stat		25	-	25	-	25	-	25				-	-		25	-	25		-	-	-	-	-	
520		NR-stat		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
521		Misc.SR-stat		643	482	1,125	964	643	482	1,125				-	964		643	482	1,125		-	-	482	482	964	
522		FED		3,637	1,850	5,487	3,700	3,637	1,850	5,487				-	3,700		3,637	1,850	5,487		-	-	1,850	1,850	3,700	
523		Remed		-	-	-	-	-	-	-				-	-		-	-	-		-	-	-	-	-	
524		GIFT		1,118	1,118	2,236	2,236	1,118	1,118	2,236				-	2,236		1,118	1,118	2,236		-	-	1,118	1,118	2,236	
525	Total			7,733	5,760	13,493	11,520	7,726	5,753	13,479				14	11,506		7,726	5,753	13,479		14	-	5,753	5,753	11,506	
526						13,493	11,520			13,479					11,506				13,479		14	-			11,506	
527																										

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FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House				House		Senate				FY12-13	Senate		Conference Reprot				FY12-13	FY12-13	Conference Reprot			
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY14-15		FY2012	FY2013	FY12-13		House-Senate	FY14-15		FY2012	FY2013	FY12-13		House-CR	Senate-CR	FY2014	FY2015	FY14-15	
529																										
530																										
531																										
532	Natural Resources Department-Totals																									
533		ENV-Trust		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	-
534		GEN		48,520	48,515	97,035		97,030		51,651	51,512	103,163		(6,128)	103,124		46,834	46,829	93,663		3,372	9,500	46,829	46,829	93,658	
535		MR		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
536		NR		84,772	84,472	169,244		168,744		84,066	84,678	168,744		500	164,278		83,555	83,939	167,494		1,750	1,250	83,839	83,839	167,678	
537		G&F		88,217	87,617	175,834		173,234		94,924	94,227	189,151		(13,317)	185,154		89,242	88,545	177,787		(1,953)	11,364	86,895	86,895	173,790	
538		REMED		100	100	200		200		100	100	200		-	200		100	100	200		-	-	100	100	200	
539		OHF		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
540		CWF		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
541		P&T		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
542		PS		200	200	400		400		200	200	400		-	400		200	200	400		-	-	200	200	400	
543	Total-direct appropriations			221,809	220,904	442,713		439,608		230,941	230,717	461,658		(18,945)	453,156		219,931	219,613	439,544		3,169	22,114	217,863	217,863	435,726	
544		GEN-open		20,833	20,922	41,755		41,844		20,833	20,922	41,755		-	41,844		20,833	20,922	41,755		-	-	20,922	20,922	41,844	
545		NR-OP		540	540	1,080		1,080		540	540	1,080		-	1,080		540	540	1,080		-	-	540	540	1,080	
546		G&F-OP		793	793	1,586		1,586		793	793	1,586		-	1,586		793	793	1,586		-	-	793	793	1,586	
547		GEN-stat		25	-	25		-		25	-	25		-	-		25	-	25		-	-	-	-	-	
548		NR-stat		5,047	5,192	10,239		10,384		5,077	5,222	10,299		(60)	10,444		5,672	5,817	11,489		(1,250)	(1,190)	5,817	5,817	11,634	
549		Misc.SR-stat		23,869	24,076	47,945		48,152		23,869	24,076	47,945		-	48,152		23,869	24,076	47,945		-	-	24,076	24,076	48,152	
550		G&f-stat		9,721	9,730	19,451		19,460		3,904	3,913	7,817		11,634	7,826		9,586	9,595	19,181		270	(11,364)	9,595	9,595	19,190	
551		FED		34,190	19,825	54,015		39,650		34,190	19,825	54,015		-	39,650		34,190	19,825	54,015		-	-	19,825	19,825	39,650	
552		FED-Stim		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
553		REMED-stat		381	381	762		762		381	381	762		-	762		381	381	762		-	-	381	381	762	
554		RIM-stat		5,390	5,391	10,781		10,782		5,390	5,391	10,781		-	10,782		5,390	5,391	10,781		-	-	5,391	5,391	10,782	
555		AGENCY		3	3	6		6		3	3	6		-	6		3	3	6		-	-	3	3	6	
556		GIFT		1,608	1,608	3,216		3,216		1,608	1,608	3,216		-	3,216		1,608	1,608	3,216		-	-	1,608	1,608	3,216	
557		PS-stat		4	4	8		8		4	4	8		-	8		4	4	8		-	-	4	4	8	
558	Agency Total			324,213	309,369	633,582		616,538		327,558	313,395	640,953		(7,371)	618,512		322,825	308,568	631,393		2,189	9,560	306,818	306,818	613,636	
559						633,582		616,538				640,953			618,512				631,393		2,189	9,560			613,636	
565																										
566	Met. Council-Parks & Water																									
567		GEN		3,570	3,570	7,140		7,140		3,570	3,570	7,140		-	7,140		3,570	3,570	7,140		-	-	3,570	3,570	7,140	
568		NR		5,370	5,370	10,740		10,740		5,370	5,370	10,740		-	10,740		5,370	5,370	10,740		-	-	5,370	5,370	10,740	
569		CWF		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
570		P&T		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
571	Total Base			8,940	8,940	17,880		17,880		8,940	8,940	17,880		-	17,880		8,940	8,940	17,880		-	-	8,940	8,940	17,880	
572																										
573	Change Items																									
574	General fund reduction			(714)	(714)	(1,428)		(1,428)		(535)	(535)	(1,070)		(358)	(1,070)		(700)	(700)	(1,400)		(28)	330	(700)	(700)	(1,400)	
575																										
576	Lottery-in-lieu funding									300	300	600		(600)	600		300	300	600		(600)	-	300	300	600	
577																										
578																										
579	Met Council-Parks totals																									
580		GEN		2,856	2,856	5,712		5,712		3,035	3,035	6,070		(358)	6,070		2,870	2,870	5,740		(28)	330	2,870	2,870	5,740	
581		NR		5,370	5,370	10,740		10,740		5,670	5,670	11,340		(600)	11,340		5,670	5,670	11,340		(600)	-	5,670	5,670	11,340	
582		P&T		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
583		CWF		-	-	-		-		-	-	-		-	-		-	-	-		-	-	-	-	-	
584	Agency Total			8,226	8,226	16,452		16,452		8,705	8,705	17,410		(958)	17,410		8,540	8,540	17,080		(628)	330	8,540	8,540	17,080	
585						16,452		16,452				17,410			17,410				17,080		(628)	330			17,080	
586																										
587	MN Conservation Corp																									

Environment, Energy and Natural Resources Finance HF1010

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot							
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	FY14-15 Senate		FY2012	FY2013	FY12-13		FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15	
588		GEN		455	455	910	910	455	455	910	-	910	455	455	910	-	455	455	910	-	-	-	455	455	910	
589		NR		490	490	980	980	490	490	980	-	980	490	490	980	-	490	490	980	-	-	-	490	490	980	
590	Total Base			945	945	1,890	1,890	945	945	1,890	-	1,890	945	945	1,890	-	945	945	1,890	-	-	-	945	945	1,890	
591																										
592	Change Items																									
593	General fund reduction	GEN		(155)	(300)	(455)	(600)	(455)	(455)	(910)	455	(910)	(199)	(299)	(498)						43	(412)	(455)	(455)	(910)	
594																										
595	Natural Resources Fd reducti	NR		-	-	-	-	-	-	-	-	-	-	-	-											
596																										
597																										
598	MN Conservation Corp Totals																									
599		GEN		300	155	455	310	-	-	-	455	-	256	156	412						43	(412)	-	-	-	
600		NR		490	490	980	980	490	490	980	-	980	490	490	980								490	490	980	
601	Total-direct appropriations			790	645	1,435	1,290	490	490	980	455	980	746	646	1,392						43	(412)	490	490	980	
602						1,435	1,290			980		980			1,392						43	(412)			980	
603	Board of Water and Soil Resources																									
604		GEN		13,980	13,980	27,960	27,960	13,980	13,980	27,960	-	27,960	13,980	13,980	27,960								13,980	13,980	27,960	
605		Misc SR		-	-	-	-	-	-	-	-	-	-	-	-								-	-	-	
606		GEN -stat		-	-	-	-	-	-	-	-	-	-	-	-								-	-	-	
607		Misc.SR-stat		2,214	2,214	4,428	4,428	2,214	2,214	4,428	-	4,428	2,214	2,214	4,428								2,214	2,214	4,428	
608		FED		584	584	1,168	1,168	584	584	1,168	-	1,168	584	584	1,168								584	584	1,168	
609		OHF																								
610		CWF																								
611	Total Base			16,778	16,778	33,556	33,556	16,778	16,778	33,556	-	33,556	16,778	16,778	33,556								16,778	16,778	33,556	
612																										
613	Change Items																									
614	Cost share county weed Mgmt	GEN		(25)	(25)	(50)	(50)	(5)	(5)	(10)	(40)	(10)	(100)	(100)	(200)						150	190	(100)	(100)	(200)	
615	Cost Share-Veg buffers	GEN		(178)	(178)	(356)	(356)	(36)	(36)	(72)	(284)	(72)	(713)	(713)	(1,426)						1,070	1,354	(713)	(713)	(1,426)	
616	Cost share work	GEN		(164)	(164)	(328)	(328)	(50)	(50)	(100)	(228)	(100)	(414)	(414)	(828)						500	728	(414)	(414)	(828)	
617	Cost share feedlots	GEN		(114)	(114)	(228)	(228)	(22)	(22)	(44)	(184)	(44)	(114)	(114)	(228)							184	(114)	(114)	(228)	
618																										
619																										
620	Flood Plain Mgmt(Area 2)	GEN		-	-	-	-	-	-	-	-	-	(60)	(60)	(120)						120	120	(60)	(60)	(120)	
621	MN River Basin Brd	GEN		(84)	(84)	(168)	(168)	-	-	-	(168)	-	(42)	(42)	(84)						(84)	84	(42)	(42)	(84)	
622	Red River Basin Brd	GEN		-	-	-	-	-	-	-	-	-	(42)	(42)	(84)						84	84	(42)	(42)	(84)	
623	SWCD Services Grt	GEN		(478)	(478)	(956)	(956)	(181)	(181)	(362)	(594)	(362)	(435)	(435)	(870)						(86)	508	(435)	(435)	(870)	
624																										
625	Natural Resources Grant	GEN		(530)	(530)	(1,060)	(1,060)	(198)	(198)	(396)	(664)	(396)	(530)	(530)	(1,060)							664	(530)	(530)	(1,060)	
626	WCA Operations	GEN		(68)	(68)	(136)	(136)	(68)	(68)	(136)	-	(136)	(68)	(68)	(136)								(68)	(68)	(136)	
627	WCA Monitoring	GEN		(9)	(9)	(18)	(18)	(3)	(3)	(6)	(12)	(6)	(60)	(60)	(120)						102	114	(60)	(60)	(120)	
628	WCA DNR Pass thru	GEN		(100)	(100)	(200)	(200)	(100)	(100)	(200)	-	(200)	(100)	(100)	(200)								(100)	(100)	(200)	
629	WCA 11 Cty Metro	GEN		(100)	(100)	(200)	(200)	(100)	(100)	(200)	-	(200)	(100)	(100)	(200)								(100)	(100)	(200)	
630	Drainage Assess-Advis Team	GEN		(29)	(29)	(58)	(58)	(29)	(29)	(58)	-	(58)	(29)	(29)	(58)								(29)	(29)	(58)	
631																										
632	Admin and Operations	GEN		(569)	(569)	(1,138)	(1,138)	(569)	(569)	(1,138)	-	(1,138)	(869)	(869)	(1,738)						600	600	(869)	(869)	(1,738)	
633																										
634																										
635	Board of Water and Soil Resources-Total																									
636																										
637		GEN		11,532	11,532	23,064	23,064	12,619	12,619	25,238	(2,174)	25,238	10,304	10,304	20,608						2,456	4,630	10,304	10,304	20,608	
638		Misc SR		-	-	-	-	-	-	-	-	-	-	-	-								-	-	-	
639		OHF																								
640		CWF																								
641	Total-direct appropriations			11,532	11,532	23,064	23,064	12,619	12,619	25,238	(2,174)	25,238	10,304	10,304	20,608						2,456	4,630	10,304	10,304	20,608	

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot							
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	Senate FY14-15		FY2012	FY2013	FY12-13		FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15	
642		GEN -stat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
643		Misc.SR-stat		2,214	2,214	4,428	4,428	2,214	2,214	4,428	-	-	-	-	4,428	-	2,214	2,214	4,428	-	-	-	2,214	2,214	4,428	-
644		FED		584	584	1,168	1,168	584	584	1,168	-	-	-	-	1,168	-	584	584	1,168	-	-	-	584	584	1,168	-
645	Agency Total			14,330	14,330	28,660	28,660	15,417	15,417	30,834	(2,174)			30,834			13,102	13,102	26,204		2,456	4,630	13,102	13,102	26,204	
646						28,660	28,660			30,834				30,834					26,204		2,456	4,630			26,204	
647																										
730																										
731	Zoological Board																									
732		GEN		6,231	6,231	12,462	12,462	6,231	6,231	12,462	-	-	-	-	12,462	-	6,231	6,231	12,462	-	-	-	6,231	6,231	12,462	-
733		NR		160	160	320	320	160	160	320	-	-	-	-	320	-	160	160	320	-	-	-	160	160	320	-
734		SR-stat		14,004	14,144	28,148	28,488	14,004	14,244	28,248	(100)			2,844			14,004	14,244	28,248		(100)	-	1,422	1,422	2,844	
735		Gift		2,836	2,874	5,710	5,748	2,836	2,874	5,710	-	-	-	-	5,748	-	2,836	2,874	5,710	-	-	-	2,874	2,874	5,748	-
736	Total Base			23,231	23,409	46,640	47,018	23,231	23,509	46,740	(100)			21,374			23,231	23,509	46,740		(100)	-	10,687	10,687	21,374	
737																										
738	Change Items																									
739	General Fund Reduction	GEN		(624)	(624)	(1,248)	(1,248)	(935)	(935)	(1,870)	622			(1,870)			(800)	(800)	(1,600)		352	(270)	(800)	(800)	(1,600)	
740																										
741	Lottery-in-lieu	NR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
742																										
743	Operating funds	SR-stat		283	283	566	566	283	283	566	-	-	-	-	566	-	283	283	566	-	-	-	283	283	566	-
744																										
745																										
746	Zoological Board Totals																									
747		GEN		5,607	5,607	11,214	11,214	5,296	5,296	10,592	622			10,592			5,431	5,431	10,862		352	(270)	5,431	5,431	10,862	
748		NR		160	160	320	320	160	160	320	-	-	-	-	320	-	160	160	320	-	-	-	160	160	320	-
749	Total-direct appropriations			5,767	5,767	11,534	11,534	5,456	5,456	10,912	622			10,912			5,591	5,591	11,182		352	(270)	5,591	5,591	11,182	
750		SR-stat		14,287	14,427	28,714	29,054	14,287	14,527	28,814	(100)			3,410			14,287	14,527	28,814		(100)	-	1,705	1,705	3,410	
751		Gift		2,836	2,874	5,710	5,748	2,836	2,874	5,710	-	-	-	-	5,748	-	2,836	2,874	5,710	-	-	-	2,874	2,874	5,748	-
752	Agency Total			22,890	23,068	45,958	46,336	22,579	22,857	45,436	522			20,070			22,714	22,992	45,706		252	(270)	10,170	10,170	20,340	
753						45,958	46,336			45,436					20,070				45,706		252	(270)			20,340	
754																										
755																										
756																										
757																										
758	Fund Level Appropriations																									
759	Transfer-CLF payback	GEN					12,100							12,100										12,100	12,100	
760																										
761	Revenue, Transfer Changes and Adjustments																									
762																										
763	General fund																									
764	Revenue																									
765	PCA-penalties to gen fund	GEN						769	769	1,538	(1,538)			1,538			769	769	1,538		(1,538)	-	769	769	1,538	
766	Dnr-land sale rev FY11	GEN															(2,135)		(2,135)							
767	DNR land sale rev FY13	GEN															2,135		2,135							
768	DNR-Nurseries asset sale	GEN						3,600		3,600	(3,600)						500	500	1,000		(1,000)	2,600				
769	fund change																									
770	DNR-Forest Campground Incom	GEN		(195)	(200)	(395)	(400)	(195)	(200)	(395)	-			(400)			(195)	(200)	(395)		-	-	(200)	(200)	(400)	
771	DNR-Water Management Accou	GEN		(5,000)	(5,000)	(10,000)	(10,000)	(5,000)	(5,000)	(10,000)	-			(10,000)			(5,000)	(5,000)	(10,000)		-	-	(5,000)	(5,000)	(10,000)	
772	Transfer In																									
773	PCA- Transfer-CLF payback	GEN					-																			
774																										
775	total-General fund effect	GEN		(5,195)	(5,200)	(10,395)	(10,400)	(826)	(4,431)	(5,257)	(5,138)			(8,862)			(3,926)	(3,931)	(7,857)		(2,538)	2,600	(4,431)	(4,431)	(8,862)	
776																										
777	General fund-total	GEN																								

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	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot							
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	FY14-15	FY2012	FY2013	FY12-13	FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15			
778																										
779	Non general fund items																									
780	PCA-Wastewater Cert. And train	SGSR		27	27	54	54	27	27	54					54		27	27	54			27	27	54		
781	PCA-Landfill Finacial Assurance	Misc. SR		-	-	-	-	-	-	-					-		-	-	-			-	-	-		
782	PCA-Metro Solid Waste Landfill	ENV		-	-	-	-	-	-	-					-		-	-	-			-	-	-		
783	PCA-Air Program fees	ENV		-	-	-	-	-	-	-				54		-	-	-			-	-	-	54		
784	PCA-EAW change	ENV		-	-	-	-	-	-	-						(40)	(40)	(80)			(40)	(40)	(80)			
785	PCA-penalties to gen fund	ENV						(765)	(765)	(1,530)				1,530	(1,530)	(769)	(769)	(1,538)	1,538	8	(769)	(769)	(1,538)			
786	Reduced ENV fund trans	ENV						1,725	3,927	5,652				(5,652)		-	-	-			-	-	-			
787	Reduced ENV fund trans	REM						(1,725)	(3,927)	(5,652)				5,652		-	-	-			-	-	-			
788	PCA-Metro Solid Waste Landfill	REM		-	-	-	-	-	-	-						-	-	-			-	-	-			
789																										
790	DNR-Forest Campground Incom	NR		195	200	395	400	195	200	395					400		195	200	395			200	200	400		
791	DNR-Aquatic Invasive Species f	NR		-	-	-	-	-	-	-					-		-	-	-			-	-	-		
792	DNR-Aquatic Plant Managemen	NR		-	-	-	-	-	-	-					-		-	-	-			-	-	-		
793	DNR- Water Management Accou	NR		5,000	5,000	10,000	10,000	5,000	5,000	10,000					10,000		5,000	5,000	10,000			5,000	5,000	10,000		
794	DNR-off-HW Non-res pass																4	8	12			8	8	16		
795	Assess forest costs to FMIA	NR		900	900	1,800	1,800	900	900	1,800					1,800		900	900	1,800			900	900	1,800		
796	Assess forest costs to FMIA	G&F		(900)	(900)	(1,800)	(1,800)	(900)	(900)	(1,800)					(1,800)		(900)	(900)	(1,800)			(900)	(900)	(1,800)		
797	DNR-Hunting/Fishing Fees	G&F		-	-	-	-	-	-	-					-		-	-	-			-	-	-		
798	DNR-Peace Officer Tr. Account	G&F		-	-	-	-	-	-	-					-		-	-	-			-	-	-		
799																										
800																										
801																										
802	Environment and Natural Resources Summary by Fund																									
803	Direct Appropriations																									
804	General Fund	GEN		71,858	71,708	143,566	155,516	78,529	78,390	156,919				(13,353)	168,980		68,531	68,426	136,957		6,609	19,962	68,270	80,370	148,640	
805	Petro Tank Release Fund	PET																								
806	Minnesota Resources	MR		-	-	-	-	-	-	-																
807	State Gov Special Revenue Fund	SGSR		75	75	150	150	75	75	150					150		75	75	150			75	75	150		
808	Misc Special Revenue Fund	Misc. SR		-	-	-	-	-	-	-																
809	Environmental Fund	ENV		62,614	62,783	125,397	125,566	63,414	63,333	126,747				(1,350)	125,566		63,089	62,783	125,872		(475)	875	62,783	62,783	125,566	
810	Natural Resources Fund	NR		90,792	90,492	181,284	180,784	90,386	90,998	181,384				(100)	176,918		89,875	90,259	180,134		1,150	1,250	90,159	90,159	180,318	
811	Game and Fish Fund	G&F		88,217	87,617	175,834	173,234	94,924	94,227	189,151				(13,317)	185,154		89,242	88,545	177,787		(1,953)	11,364	86,895	86,895	173,790	
812	Remediation Fund	REM		10,596	10,596	21,192	21,192	10,596	10,596	21,192					21,192		10,596	10,596	21,192			10,596	10,596	21,192		
813	Parks and Trails Fund	P&T		-	-	-	-	-	-	-																
814	Outdoor Heritage Fund	OHF		-	-	-	-	-	-	-																
815	Clean Water Fund	CWF		-	-	-	-	-	-	-																
816	Permanent school fund	PS		200	200	400	400	200	200	400					400		200	200	400			200	200	400		
817	Minnesota Future Resources Fund	MNR		-	-	-	-	-	-	-																
818	LAWCON Account	LAWCON																								
819	Great Lake Protection Account	GLPA																								
820	TOTAL DIRECT			324,352	323,471	647,823	656,842	338,124	337,819	675,943				(28,120)	678,360		321,608	320,884	642,492		5,331	33,451	318,978	331,078	650,056	
821						647,823	656,842			675,943					678,360				642,492		5,331	33,451			650,056	
822	Open Appropriations																									
823		GEN-open		20,833	20,922	41,755	41,844	20,833	20,922	41,755					41,844		20,833	20,922	41,755			20,922	20,922	41,844		
824		NRF-open		540	540	1,080	1,080	540	540	1,080					1,080		540	540	1,080			540	540	1,080		
825		G&F-open		793	793	1,586	1,586	793	793	1,586					1,586		793	793	1,586			793	793	1,586		
826	TOTAL OPENS			22,166	22,255	44,421	44,510	22,166	22,255	44,421					44,510		22,166	22,255	44,421			22,255	22,255	44,510		
827						44,421	44,510			44,421					44,510				44,421						44,510	
828	Statutory Appropriations																									
829		GEN-stat		25	-	25	-	25	-	25					-		25	-	25			-	-	-		
830		ENV-stat		2,652	2,652	5,304	5,304	2,652	2,652	5,304					5,304		2,652	2,652	5,304			2,652	2,652	5,304		
831		Misc.SR-stat		62,139	62,461	124,600	125,122	62,139	62,561	124,700				(100)	99,478		62,139	62,561	124,700		(100)	-	-	-	99,478	

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	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
832		NR-stat		5,047	5,192	10,239	10,384	5,077	5,222	10,299	(60)	10,444	5,672	5,817	11,489	(1,250)	(1,190)	5,817	5,817	11,634						
833		G&F-stat		9,721	9,730	19,451	19,460	3,904	3,913	7,817	11,634	7,826	9,586	9,595	19,181	270	(11,364)	9,595	9,595	19,190						
834		AGY-stat		3	3	6	6	3	3	6	-	6	3	3	6	-	-	3	3	6						
835		FED		61,739	46,131	107,870	92,262	61,739	46,131	107,870	-	92,262	61,739	46,131	107,870	-	-	46,131	46,131	92,262						
836		FED-Stim		648	-	648	-	648	-	648	-	-	648	-	648	-	-	-	-	-						
837		Gift		4,444	4,482	8,926	8,964	4,444	4,482	8,926	-	8,964	4,444	4,482	8,926	-	-	4,482	4,482	8,964						
838		PS-stat		4	4	8	8	4	4	8	-	8	4	4	8	-	-	4	4	8						
839		CWRF-stat		4,073	4,073	8,146	8,146	4,073	4,073	8,146	-	8,146	4,073	4,073	8,146	-	-	4,073	4,073	8,146						
840		SGSR-stat		2	2	4	4	2	2	4	-	4	2	2	4	-	-	2	2	4						
841		RIM-stat		5,390	5,391	10,781	10,782	5,390	5,391	10,781	-	10,782	5,390	5,391	10,781	-	-	5,391	5,391	10,782						
842		REM-stat		23,090	23,608	46,698	47,216	23,090	23,608	46,698	-	47,216	23,090	23,608	46,698	-	-	23,608	23,608	47,216						
843		TOTAL STATUTORY		178,977	163,729	342,706	327,658	173,190	158,042	331,232	11,474	290,440	179,467	164,319	343,786	(1,080)	(12,554)	151,497	151,497	302,994						
844						342,706	327,658			331,232	11,474	290,440			343,786	(1,080)	(12,554)			302,994						
845		TOTAL ALL FUNDS		525,495	509,455	1,034,950	1,029,010	533,480	518,116	1,051,596	(16,646)	1,013,310	523,241	507,458	1,030,699	4,251	20,897	492,730	504,830	997,560						
846						1,034,950	1,029,010			1,051,596	(16,646)	1,013,310			1,030,699	4,251	20,897			997,560						
847											-					-	-									
848		Total minus CWF, OH, P&T									-					-	-									
849											-					-	-									
850		ENV GENERAL FUND SUMMARY(excludes statutory GF)									-					-	-									
851		Expenditures	GEN	71,858	71,708	143,566	155,516	78,529	78,390	156,919	(13,353)	168,980	68,531	68,426	136,957	6,609	19,962	68,270	80,370	148,640						
852			GEN-open	20,833	20,922	41,755	41,844	20,833	20,922	41,755	-	41,844	20,833	20,922	41,755	-	-	20,922	20,922	41,844						
853		Total		92,691	92,630	185,321	197,360	99,362	99,312	198,674	(13,353)	210,824	89,364	89,348	178,712	6,609	19,962	89,192	101,292	190,484						
854						185,321	197,360			198,674	(13,353)	210,824			178,712	6,609	19,962			190,484						
855											-					-	-									
856		Non tax Revenues changes	GEN	(5,195)	(5,200)	(10,395)	(10,400)	(826)	(4,431)	(5,257)	(5,138)	(8,862)	(3,926)	(3,931)	(7,857)	(2,538)	2,600	(4,431)	(4,431)	(8,862)						
857											-					-	-									
858											-					-	-									
859		General Fund-net effect(non-tax)	GEN	97,886	97,830	195,716	207,760	100,188	103,743	203,931	(8,215)	219,686	93,290	93,279	186,569	9,147	17,362	93,623	105,723	199,346						
860						195,716	207,760			203,931	(8,215)	219,686			186,569	9,147	17,362			199,346						
861											-					-	-									
862		Target									-					-	-									
863		over/(under) target									-					-	-									
864											-					-	-									
865		Target	GEN								-					-	-									
866		over/(under) target	GEN								-					-	-									
867											-					-	-									
868		GENERAL FUND EXPENDITURES SUMMARY BY AGENCY									-					-	-									
869											-					-	-									
870		Natural Resources Dept-subtotal	GEN	48,520	48,515	97,035	97,030	51,651	51,512	103,163	(6,128)	103,124	46,834	46,829	93,663	3,372	9,500	46,829	46,829	93,658						
871		Natural Resources Dept-subtotal	GEN-open	20,833	20,922	41,755	41,844	20,833	20,922	41,755	-	41,844	20,833	20,922	41,755	-	-	20,922	20,922	41,844						
872											-					-	-									
873		Pollution Control Agency	GEN	3,043	3,043	6,086	6,086	5,928	5,928	11,856	(5,770)	11,856	2,836	2,836	5,672	414	6,184	2,836	2,836	5,672						
874		Natural Resources Dept-total	GEN	69,353	69,437	138,790	138,874	72,484	72,434	144,918	(6,128)	144,968	67,667	67,751	135,418	3,372	9,500	67,751	67,751	135,502						
875		Metro Council Parks	GEN	2,856	2,856	5,712	5,712	3,035	3,035	6,070	(358)	6,070	2,870	2,870	5,740	(28)	330	2,870	2,870	5,740						
876		MN Conservation Corps	GEN	300	155	455	310	-	-	-	455	-	256	156	412	43	(412)	-	-	-						
877		Water & Soil Resources Bd.	GEN	11,532	11,532	23,064	23,064	12,619	12,619	25,238	(2,174)	25,238	10,304	10,304	20,608	2,456	4,630	10,304	10,304	20,608						
878		MN Zoo	GEN	5,607	5,607	11,214	11,214	5,296	5,296	10,592	622	10,592	5,431	5,431	10,862	352	(270)	5,431	5,431	10,862						
879		Fund level appropriation-CLF	GEN				12,100				-	12,100				-	-			12,100						
880		TOTAL	GEN	92,691	92,630	185,321	197,360	99,362	99,312	198,674	(13,353)	210,824	89,364	89,348	178,712	6,609	19,962	89,192	101,292	190,484						
881						185,321	197,360			198,674	(13,353)	210,824			178,712	6,609	19,962			190,484						
882											-					-	-									
883		Total revenues, transfers, adjust	GEN			(10,395)	(10,400)			(5,257)	(5,138)	(8,862)			(7,857)	(2,538)	2,600			(8,862)						
884											-					-	-									
885		NET GENERAL FUND	GEN			195,716	207,760			203,931	(8,215)	219,686			186,569	9,147	17,362			199,346						
886											-					-	-									

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT	
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot			Conference Reprot					
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15			FY2012	FY2013	FY12-13		FY12-13 House-Senate	Senate FY14-15		FY2012	FY2013	FY12-13		FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15		
887																											
888																											
889	COMMERCE and PUC: ARTICLE 2																										
894																											
1123	Commerce Department																										
1124																											
1125	Financial Institutions Program																										
1126		GEN		6,774	6,778	13,552	13,556			6,774	6,778	13,552		-	13,556		6,774	6,778	13,552		-	-	6,778	6,778	13,556		
1127		Misc. SR		3,305	3,305	6,610	6,610			3,305	3,305	6,610		-	6,610		3,305	3,305	6,610		-	-	3,305	3,305	6,610		
1128		Total Base		10,079	10,083	20,162	20,166			10,079	10,083	20,162		-	20,166		10,079	10,083	20,162		-	-	10,083	10,083	20,166		
1129																											
1130	Changes									350	350	700		(700)	700		350	350	700		(700)	-	350	350	700		
1131																											
1132	Financial Institutions Program-Totals																										
1133		GEN		6,774	6,778	13,552	13,556			7,124	7,128	14,252		(700)	14,256		7,124	7,128	14,252		(700)	-	7,128	7,128	14,256		
1134		Total Direct Appropriatons		6,774	6,778	13,552	13,556			7,124	7,128	14,252		(700)	14,256		7,124	7,128	14,252		(700)	-	7,128	7,128	14,256		
1135		Misc. SR		3,305	3,305	6,610	6,610			3,305	3,305	6,610		-	6,610		3,305	3,305	6,610		-	-	3,305	3,305	6,610		
1136		Total		10,079	10,083	20,162	20,166			10,429	10,433	20,862		(700)	20,866		10,429	10,433	20,862		(700)	-	10,433	10,433	20,866		
1137						20,162	20,166					20,862			20,866				20,862			(700)				20,866	
1138																											
1139	Petroleum Tank Cleanup Program																										
1140		PET		1,052		1,052	-			1,052		1,052		-	-		1,052		1,052		-	-	-	-	-	-	
1141		PET-Open		11,336	-	11,336	-			11,336	-	11,336		-	-		11,336	-	11,336		-	-	-	-	-	-	
1142		Total Base		12,388	-	12,388	-			12,388	-	12,388		-	-		12,388	-	12,388		-	-	-	-	-	-	
1143																											
1144	Changes																										
1145	Extension of Petro fund sunset	PET		-	1,052	1,052	2,104			-	1,052	1,052		-	2,104		-	1,052	1,052		-	-	1,052	1,052	2,104		
1146																											
1147	Extension of Petro fund sunset	PET-Open			17,136	17,136	34,272				17,136	17,136		-	34,272			17,136	17,136		-	-	17,136	17,136	34,272		
1148																											
1149																											
1150	Petroleum Tank Cleanup Program-Totals																										
1151		PET		1,052	1,052	2,104	2,104			1,052	1,052	2,104		-	2,104		1,052	1,052	2,104		-	-	1,052	1,052	2,104		
1152		Total Direct Appropriatons		1,052	1,052	2,104	2,104			1,052	1,052	2,104		-	2,104		1,052	1,052	2,104		-	-	1,052	1,052	2,104		
1153		PET-Open		11,336	17,136	28,472	34,272			11,336	17,136	28,472		-	34,272		11,336	17,136	28,472		-	-	17,136	17,136	34,272		
1154		Total		12,388	18,188	30,576	36,376			12,388	18,188	30,576		-	36,376		12,388	18,188	30,576		-	-	18,188	18,188	36,376		
1155						30,576	36,376					30,576			36,376				30,576						36,376		
1156	Administrative Services Program																										
1157		GEN		4,076	4,076	8,152	8,152			4,076	4,076	8,152		-	8,152		4,076	4,076	8,152		-	-	4,076	4,076	8,152		
1158		Misc SR		1,210	1,210	2,420	2,420			1,210	1,210	2,420		-	2,420		1,210	1,210	2,420		-	-	1,210	1,210	2,420		
1159		Total Base		5,286	5,286	10,572	10,572			5,286	5,286	10,572		-	10,572		5,286	5,286	10,572		-	-	5,286	5,286	10,572		
1160																											
1161	Changes																										
1162	Operation Budget Reduction	GEN		(611)	(611)	(1,222)	(1,222)			(965)	(965)	(1,930)		708	(1,930)		(1,275)	(1,275)	(2,550)		1,328	620	(1,275)	(1,275)	(2,550)		
1163	Unclaimed Property Complianc	GEN								375	375	750		(750)	750		375	375	750		(750)	-	375	375	750		
1164																											
1165	Administrative Services Program-Totals																										
1166		GEN		3,465	3,465	6,930	6,930			3,486	3,486	6,972		(42)	6,972		3,176	3,176	6,352		578	620	3,176	3,176	6,352		
1167		Total Direct Appropriatons		3,465	3,465	6,930	6,930			3,486	3,486	6,972		(42)	6,972		3,176	3,176	6,352		578	620	3,176	3,176	6,352		
1168		Misc SR		1,210	1,210	2,420	2,420			1,210	1,210	2,420		-	2,420		1,210	1,210	2,420		-	-	1,210	1,210	2,420		
1169		Total		4,675	4,675	9,350	9,350			4,696	4,696	9,392		(42)	9,392		4,386	4,386	8,772		578	620	4,386	4,386	8,772		
1170						9,350	9,350					9,392			9,392				8,772			578	620			8,772	
1171																											
1172	Market Assurance Program																										

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House			House	Senate			FY12-13	Senate	Conference Reprot			FY12-13	FY12-13	Conference Reprot								
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	House-Senate	FY14-15	FY2012	FY2013	FY12-13	House-CR	Senate-CR	FY2014	FY2015	FY14-15						
1173		GEN		6,480	6,484	12,964	12,968	6,480	6,484	12,964	-	12,968	6,480	6,484	12,964	-	-	6,484	6,484	12,968						
1174		WC		751	751	1,502	1,502	751	751	1,502	-	1,502	751	751	1,502	-	-	751	751	1,502						
1175		Misc. SR		6,133	6,111	12,244	12,222	6,133	6,111	12,244	-	12,222	6,133	6,111	12,244	-	-	6,111	6,111	12,222						
1176		FED		10,670	17,500	28,170	35,000	10,670	17,500	28,170	-	35,000	10,670	17,500	28,170	-	-	17,500	17,500	35,000						
1177		Agency		200	-	200	-	200	-	200	-	-	200	-	200	-	-	-	-	-						
1178	Total Base			24,234	30,846	55,080	61,692	24,234	30,846	55,080	-	61,692	24,234	30,846	55,080	-	-	30,846	30,846	61,692						
1179																										
1180	Changes																									
1181	Operation Budget Reduction	GEN		(980)	(980)	(1,960)	(1,960)	(316)	(316)	(632)	(1,328)	(632)	(316)	(316)	(632)	(1,328)	-	(316)	(316)	(632)						
1182																										
1183	Market Assurance Program-Totals																									
1184		GEN		5,500	5,504	11,004	11,008	6,164	6,168	12,332	(1,328)	12,336	6,164	6,168	12,332	(1,328)	-	6,168	6,168	12,336						
1185		WC		751	751	1,502	1,502	751	751	1,502	-	1,502	751	751	1,502	-	-	751	751	1,502						
1186	Total Direct Appropriatons			6,251	6,255	12,506	12,510	6,915	6,919	13,834	(1,328)	13,838	6,915	6,919	13,834	(1,328)	-	6,919	6,919	13,838						
1187		Misc. SR		6,133	6,111	12,244	12,222	6,133	6,111	12,244	-	12,222	6,133	6,111	12,244	-	-	6,111	6,111	12,222						
1188		FED		10,670	17,500	28,170	35,000	10,670	17,500	28,170	-	35,000	10,670	17,500	28,170	-	-	17,500	17,500	35,000						
1189		Agency		200	-	200	-	200	-	200	-	-	200	-	200	-	-	-	-	-						
1190	Total			23,254	29,866	53,120	59,732	23,918	30,530	54,448	(1,328)	61,060	23,918	30,530	54,448	(1,328)	-	30,530	30,530	61,060						
1191						53,120	59,732			54,448		61,060			54,448											
1192																										
1193	Telecommunications Program																									
1194		GEN		1,010	1,010	2,020	2,020	1,010	1,010	2,020	-	2,020	1,010	1,010	2,020	-	-	1,010	1,010	2,020						
1195	Total Base			1,010	1,010	2,020	2,020	1,010	1,010	2,020	-	2,020	1,010	1,010	2,020	-	-	1,010	1,010	2,020						
1196																										
1197	Changes																									
1198																										
1199	Telecommunications Program-Totals																									
1200		GEN		1,010	1,010	2,020	2,020	1,010	1,010	2,020	-	2,020	1,010	1,010	2,020	-	-	1,010	1,010	2,020						
1201	Total Direct Appropriatons			1,010	1,010	2,020	2,020	1,010	1,010	2,020	-	2,020	1,010	1,010	2,020	-	-	1,010	1,010	2,020						
1202																										
1203	Total			1,010	1,010	2,020	2,020	1,010	1,010	2,020	-	2,020	1,010	1,010	2,020	-	-	1,010	1,010	2,020						
1204						2,020	2,020			2,020		2,020			2,020											
1205																										
1206	Office of Energy Security Program																									
1207		GEN		2,990	2,990	5,980	5,980	2,990	2,990	5,980	-	5,980	2,990	2,990	5,980	-	-	2,990	2,990	5,980						
1208		SGSR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1209		Misc SR		11,890	11,987	23,877	23,974	11,890	11,987	23,877	-	23,974	11,890	11,987	23,877	-	-	11,987	11,987	23,974						
1210		Federal		177,013	176,566	353,579	353,132	177,013	176,566	353,579	-	353,132	177,013	176,566	353,579	-	-	176,566	176,566	353,132						
1211		FED Stim		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1212		FED-Stim-Stat		300	327	627	-	300	327	627	-	-	300	327	627	-	-	-	-	-						
1213	Total Base			192,193	191,870	384,063	383,086	192,193	191,870	384,063	-	383,086	192,193	191,870	384,063	-	-	191,543	191,543	383,086						
1214																										
1215	Changes																									
1216	Funding increase	GEN		-	-	-	-	265	265	530	(530)	530	-	-	-	-	-	-	-	530						
1217																										
1218	Office of Energy Security Program-Totals																									
1219		GEN		2,990	2,990	5,980	5,980	3,255	3,255	6,510	(530)	6,510	2,990	2,990	5,980	-	530	2,990	2,990	5,980						
1220		FED Stim		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1221	Total Direct Appropriatons			2,990	2,990	5,980	5,980	3,255	3,255	6,510	(530)	6,510	2,990	2,990	5,980	-	530	2,990	2,990	5,980						
1222		SGSR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1223		Misc SR		11,890	11,987	23,877	23,974	11,890	11,987	23,877	-	23,974	11,890	11,987	23,877	-	-	11,987	11,987	23,974						
1224		Federal		177,013	176,566	353,579	353,132	177,013	176,566	353,579	-	353,132	177,013	176,566	353,579	-	-	176,566	176,566	353,132						
1225		FED Stim		300	327	627	-	300	327	627	-	-	300	327	627	-	-	-	-	-						
1226	Total			192,193	191,870	384,063	383,086	192,458	192,135	384,593	(530)	383,616	192,193	191,870	384,063	-	530	191,543	191,543	383,086						

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(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT		
1	House			House			Senate			Senate			Conference Reprot			Conference Reprot			Conference Reprot			Conference Reprot						
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13	FY14-15	FY2012	FY2013	FY12-13	FY2012	FY2013	FY12-13	FY12-13 House-Senate	Senate FY14-15	FY2012	FY2013	FY12-13	FY12-13 House-CR	FY12-13 Senate-CR	FY2014	FY2015	FY14-15	FY2014	FY2015	FY14-15		
1227				384,063			383,086	384,593							383,616		384,063				530	383,086						
1228														-														
1229	Telecommunications Access MN Program																											
1230		Misc SR		5,767	6,462	12,229	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	-	6,462	6,462	12,924			
1231	Total Base			5,767	6,462	12,229	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	-	6,462	6,462	12,924			
1232														-														
1233	Changes													-														
1234														-														
1235	Telecommunications Access MN Program-Totals																											
1236														-														
1237	Total Direct Appropriations													-														
1238		Misc SR		5,767	6,462	12,229	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	-	6,462	6,462	12,924			
1239	Total			5,767	6,462	12,229	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	12,924	5,767	6,462	12,229	-	-	6,462	6,462	12,924			
1240						12,229	12,924			12,229				-	12,924					12,229						12,924		
1241	Weights and Measures Program																											
1242		Misc SR		3,155	3,155	6,310	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	-	3,155	3,155	6,310			
1243	Total Base			3,155	3,155	6,310	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	-	3,155	3,155	6,310			
1244														-														
1245	Changes													-														
1246														-														
1247	Weights and Measures Program-Totals																											
1248														-														
1249	Total Direct Appropriations													-														
1250		Misc SR		3,155	3,155	6,310	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	-	3,155	3,155	6,310			
1251	Total			3,155	3,155	6,310	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	6,310	3,155	3,155	6,310	-	-	3,155	3,155	6,310			
1252						6,310	6,310			6,310				-	6,310					6,310						6,310		
1253														-														
1254	Commerce Department Totals																											
1255		GEN		19,739	19,747	39,486	39,494	21,039	21,047	42,086	(2,600)	42,094	20,464	20,472	40,936	(1,450)	1,150	20,472	20,472	40,944			20,472	20,472	40,944			
1256		PET		1,052	1,052	2,104	2,104	1,052	1,052	2,104	-	2,104	1,052	1,052	2,104	-	-	1,052	1,052	2,104	-	-	1,052	1,052	2,104			
1257		FED-Stim		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1258		WC		751	751	1,502	1,502	751	751	1,502	-	1,502	751	751	1,502	-	-	751	751	1,502	-	-	751	751	1,502			
1259	Total Direct Appropriations			21,542	21,550	43,092	43,100	22,842	22,850	45,692	(2,600)	45,700	22,267	22,275	44,542	(1,450)	1,150	22,275	22,275	44,550			22,275	22,275	44,550			
1260														-														
1261		PET-OPEN		11,336	17,136	28,472	34,272	11,336	17,136	28,472	-	34,272	11,336	17,136	28,472	-	-	17,136	17,136	34,272	-	-	17,136	17,136	34,272			
1262														-														
1263		SGSR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1264		MISC-SR		31,460	32,230	63,690	64,460	31,460	32,230	63,690	-	64,460	31,460	32,230	63,690	-	-	32,230	32,230	64,460	-	-	32,230	32,230	64,460			
1265		FED		187,683	194,066	381,749	388,132	187,683	194,066	381,749	-	388,132	187,683	194,066	381,749	-	-	194,066	194,066	388,132	-	-	194,066	194,066	388,132			
1266		FED-Stim-Stat		300	327	627	-	300	327	627	-	-	300	327	627	-	-	-	-	-	-	-	-	-	-			
1267		AGENCY		200	-	200	-	200	-	200	-	-	200	-	200	-	-	-	-	-	-	-	-	-	-			
1268	Total			252,521	265,309	517,830	529,964	253,821	266,609	520,430	(2,600)	532,564	253,246	266,034	519,280	(1,450)	1,150	265,707	265,707	531,414			265,707	265,707	531,414			
1269						517,830	529,964			520,430				-	532,564					519,280					531,414			
1270														-														
1271	Public Utilities Commission																											
1272		GEN		5,432	5,432	10,864	10,864	5,432	5,432	10,864	-	10,864	5,432	5,432	10,864	-	-	5,432	5,432	10,864	-	-	5,432	5,432	10,864			
1273		MISC. SR		1,873	1,918	3,791	3,836	1,873	1,918	3,791	-	3,836	1,873	1,918	3,791	-	-	1,918	1,918	3,836	-	-	1,918	1,918	3,836			
1274		FED Stim		256	-	256	-	256	-	256	-	-	256	-	256	-	-	-	-	256	-	-	-	-	-			
1275	Total Base			7,561	7,350	14,911	14,700	7,561	7,350	14,911	-	14,700	7,561	7,350	14,911	-	-	7,350	7,350	14,911	-	-	7,350	7,350	14,700			
1276														-														
1277	Changes													-														
1278	funding increase	GEN		-	-	-	-	750	750	1,500	(1,500)	1,500	750	750	1,500	(1,500)	-	750	750	1,500	(1,500)	-	750	750	1,500			
1279														-														
1280	Public Utilities Commission-Totals																											

FY 2012-13 Agency Detail

(\$'s in thousands)

	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
1				House				House	Senate				FY12-13	Senate	Conference Reprot				FY12-13	FY12-13	Conference Reprot					
2	Agency/program/changes	Fund		FY2012	FY2013	FY12-13		FY14-15	FY2012	FY2013	FY12-13		House-Senate	FY14-15	FY2012	FY2013	FY12-13		House-CR	Senate-CR	FY2014	FY2015	FY14-15			
1281		GEN		5,432	5,432	10,864		10,864	6,182	6,182	12,364		(1,500)	12,364	6,182	6,182	12,364		(1,500)	-	6,182	6,182	12,364			
1282	Total Direct Appropriatons			5,432	5,432	10,864		10,864	6,182	6,182	12,364		(1,500)	12,364	6,182	6,182	12,364		(1,500)	-	6,182	6,182	12,364			
1283		MISC SR		1,873	1,918	3,791		3,836	1,873	1,918	3,791		-	3,836	1,873	1,918	3,791		-	-	1,918	1,918	3,836			
1284		FED Stim		256	-	256		-	256	-	256		-	-	256	-	256		-	-	-	-	-			
1285	Total			7,561	7,350	14,911		14,700	8,311	8,100	16,411		(1,500)	16,200	8,311	8,100	16,411		(1,500)	-	8,100	8,100	16,200			
1286						14,911		14,700			16,411			16,200			16,411			-			16,200			
1287																										
1288	Telecommunications Access MN Fund																									
1289																										
1290																										
1291	OET-operational costs	SR		300	300	600			300	300	600				300	300	600									
1292	OET- Adv. Com. For Tech.	SR		230	230	460			230	230	460				230	230	460									
1293	Com. Of DBHH	SR		20	20	40			20	20	40				20	20	40									
1294	LCC	SR		150	150	300			150	150	300				150	150	300									
1295	Total	SR		700	700	1,400			700	700	1,400				700	700	1,400									
1296						1,400					1,400						1,400									
1297																										
1298																										
1299																										
1300	Revenue Changes																									
1301																										
1302	PUC-increase fees	GEN		-	-	-		-	750	750	1,500		(1,500)	1,500	750	750	1,500		(1,500)	-	750	750	1,500			
1303	Connerce-assigned risk transfer	GEN			15,000	15,000			11,338	11,300	22,638		(7,638)	-	14,000	10,500	24,500		(9,500)	(1,862)						
1304	Commerce-SR to Gen fund	GEN			3,000	3,000			500	5,150	5,650		(2,650)	-	500	6,450	6,950		(3,950)	(1,300)						
1305	Commerce-RDF to Gen Fund	GEN							1,336	420	1,756			-	1,336	420	1,756		(1,756)	-						
1306	Commerce-OES fees	GEN							265	265	530		(530)	530						530						
1307	Com-assess financial examiners	GEN							350	350	700		(700)	700	350	350	700		(700)	-	350	350	700			
1308	Com-unclaimed prop revenue	GEN							1,125	1,875	3,000		(3,000)	2,438	1,125	1,875	3,000		(3,000)	-	1,219	1,219	2,438			
1309	TOTAL	GEN			18,000	18,000			15,664	20,110	35,774		(17,774)	5,168	18,061	20,345	38,406		(20,406)	(2,632)	2,319	2,319	4,638			
1310																										
1311	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			
1312																										
1313																										
1314																										
1315	Eney and Commerce-Summary by Fund																									
1316		GEN		25,171	25,179	50,350		50,358	27,221	27,229	54,450		(4,100)	54,458	26,646	26,654	53,300		(2,950)	1,150	26,654	26,654	53,308			
1317		SR		700	700	1,400			700	700	1,400				700	700	1,400									
1318		PET		1,052	1,052	2,104		2,104	1,052	1,052	2,104			2,104	1,052	1,052	2,104				1,052	1,052	2,104			
1319		FED-Stim																								
1320		WC		751	751	1,502		1,502	751	751	1,502			1,502	751	751	1,502				751	751	1,502			
1321	Total Direct Appropriatons			27,674	27,682	55,356		53,964	29,724	29,732	59,456		(4,100)	58,064	29,149	29,157	58,306		(2,950)	1,150	28,457	28,457	56,914			
1322																										
1323		PET-OPEN		11,336	17,136	28,472		34,272	11,336	17,136	28,472			34,272	11,336	17,136	28,472				17,136	17,136	34,272			
1324																										
1325		SGSR																								
1326		MISC-SR		33,333	34,148	67,481		68,296	33,333	34,148	67,481			68,296	33,333	34,148	67,481				34,148	34,148	68,296			
1327		FED		187,683	194,066	381,749		388,132	187,683	194,066	381,749			388,132	187,683	194,066	381,749				194,066	194,066	388,132			
1328		FED-Stim		556	327	883			556	327	883				556	327	883									
1329		AGENCY		200		200			200		200				200		200									
1330	Total			260,782	273,359	534,141		544,664	262,832	275,409	538,241		(4,100)	548,764	262,257	274,834	537,091		(2,950)	1,150	273,807	273,807	547,614			
1331						534,141		544,664			538,241			548,764			537,091						547,614			
1332																										
1333	GENERAL FUND EXPENDITURES SUMMARY BY AGENCY																									

Environment, Energy and Natural Resources Finance HF1010

Status: conference committee

FY 2012-13 Agency Detail

(\$'s in thousands)

1	A	B	T	AG	AH	AI	AJ	AO	AR	AT	AU	AV	AW	AX	BC	BF	BG	BH	BI	BJ	BK	BL	BO	BP	BQ	BT
2	Agency/program/changes	Fund		House				House		Senate				FY12-13	Senate		Conference Reprot				FY12-13	FY12-13	Conference Reprot			
				FY2012	FY2013	FY12-13		FY14-15		FY2012	FY2013	FY12-13		House-Senate	FY14-15		FY2012	FY2013	FY12-13		House-CR	Senate-CR	FY2014	FY2015	FY14-15	
1334														-							-	-				
1335	Commerce Department	GEN		19,739	19,747	39,486		39,494		21,039	21,047	42,086		(2,600)	42,094		20,464	20,472	40,936		(1,450)	1,150	20,472	20,472	40,944	
1336	Public Utilities Commission	GEN		5,432	5,432	10,864		10,864		6,182	6,182	12,364		(1,500)	12,364		6,182	6,182	12,364		(1,500)	-	6,182	6,182	12,364	
1337	TOTAL	GEN		25,171	25,179	50,350		50,358		27,221	27,229	54,450		(4,100)	54,458		26,646	26,654	53,300		(2,950)	1,150	26,654	26,654	53,308	
1338						50,350		50,358				54,450			54,458				53,300		(2,950)	1,150			53,308	
1339														-							-	-				
1340	Total revenues, transfers, adjustr	GEN		-	18,000	18,000		-		15,664	20,110	35,774		(17,774)	5,168		18,061	20,345	38,406		(20,406)	(2,632)	2,319	2,319	4,638	
1341														-							-	-				
1342	NET GENERAL FUND	GEN		25,171	7,179	32,350		50,358		11,557	7,119	18,676		13,674	49,290		8,585	6,309	14,894		17,456	3,782	24,335	24,335	48,670	

Status FY 2012-13 Environment and Natural Resources Trust Fund

Source:
LCCMR
Staff

			House File 1010 - McNamara [03/29/11]			Senate File 1029 [H.F. 1010] - Ingebrigtsen [03/29/11]			Conference						
Title	Affiliation	Region of Impact	H.F. 1010 Subd.	Appropriation \$	Difference from Senate	S.F. 1029 [H.F. 1010] Subd.	Appropriation \$	Difference from House	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Subd. 3 Natural Resource Data and Information															
Minnesota County Biological Survey	DNR	Statewide	3a	\$2,250,000		3a	\$2,250,000		3a	\$2,250,000	\$1,125,000	\$1,125,000	\$0		
County Geologic Atlases for Sustainable Water Management	U of MN - Minnesota Geological Survey	Statewide	3b	\$1,200,000		3b	\$1,200,000		3b	\$1,200,000	\$600,000	\$600,000	\$0		
	DNR	Statewide		\$600,000			\$600,000	\$300,000		\$300,000	\$0				
The Completion of a Statewide Digital Soil Survey	Board of Water and Soil Resources	Statewide	3c	\$500,000		3c	\$500,000		3c	\$500,000	\$250,000	\$250,000	\$0		
Updating the National Wetland Inventory for Minnesota - Phase III	DNR	NE, Central, SW, SE	3d	\$1,500,000		3d	\$1,500,000		3d	\$1,500,000	\$0	\$1,500,000	\$0		
Minnesota Breeding Bird Atlas - Phase III	Audubon Minnesota	Statewide		\$0	(\$142,000)	3e	\$142,000	\$142,000	3e	\$0	\$0	\$0	\$0	\$0	(\$142,000)
Golden Eagle Survey	National Eagle Center	SE	3e	\$90,000	\$90,000		\$0	(\$90,000)	3e	\$60,000	\$30,000	\$30,000	\$0	(\$30,000)	\$60,000
Determining Causes of Mortality in Moose Populations	DNR	NE	3f	\$600,000		3f	\$600,000		3f	\$600,000	\$300,000	\$300,000	\$0		
Prairie Management for Wildlife and Bioenergy - Phase II	U of MN	Statewide	3g	\$600,000		3g	\$600,000		3g	\$600,000	\$300,000	\$300,000	\$0		
Evaluation of Biomass Harvesting Impacts on Minnesota's Forests	U of MN	NW, NE, Central	3h	\$350,000		3h	\$350,000		3h	\$350,000	\$175,000	\$175,000	\$0		
Change and Resilience in Boreal Forests in Northern Minnesota	U of MN	NE	3i	\$200,000	\$200,000		\$0	(\$200,000)	3i	\$150,000	\$75,000	\$75,000	\$0	(\$50,000)	\$150,000
Information System for Wildlife and Aquatic Management Areas	DNR	Statewide	3j	\$500,000		3i	\$500,000		3i	\$500,000	\$250,000	\$250,000	\$0		
Strengthening Natural Resource Management with LiDAR Training	U of MN	Statewide	3k	\$180,000		3j	\$180,000		3j	\$180,000	\$90,000	\$90,000	\$0		
Measuring Conservation Practice Outcomes	Board of Water and Soil Resources	Statewide	3l	\$340,000		3k	\$340,000		3k	\$340,000	\$170,000	\$170,000	\$0		
Conservation-Based Approach for Assessing Public Drainage Benefits	Board of Water and Soil Resources	NW, Central, SW	3m	\$150,000		3l	\$150,000		3l	\$150,000	\$75,000	\$75,000	\$0		
Mississippi River Central Minnesota Conservation Planning	Stearns County Soil and Water Conservation District	Central	3n	\$175,000		3m	\$175,000		3m	\$175,000	\$87,000	\$88,000	\$0		
Saint Croix Basin Conservation Planning and Protection	St. Croix River Association	NE, Metro		\$0	(\$120,000)	3n	\$120,000	\$120,000	3n	\$120,000	\$60,000	\$60,000	\$0	\$120,000	\$0
Subd. 3 Natural Resource Data and Information Subtotal =				\$9,235,000	\$28,000		\$9,207,000	(\$28,000)		\$9,275,000	\$3,887,000	\$5,388,000	\$0	\$40,000	\$68,000
Subd. 4 Land, Habitat, and Recreation															

Status FY 2012-13 Environment and Natural Resources Trust Fund

Source:
LCCMR
Staff

			House File 1010 - McNamara [03/29/11]			Senate File 1029 [H.F. 1010] - Ingebrigtsen [03/29/11]			Conference						
Title	Affiliation	Region of Impact	H.F. 1010 Subd.	Appropriation \$	Difference from Senate	S.F. 1029 [H.F. 1010] Subd.	Appropriation \$	Difference from House	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Lake Vermilion State Park Development	DNR	NE	4a	\$3,000,000	\$3,000,000		\$0	(\$3,000,000)		\$0	\$0	\$0	\$0	(\$3,000,000)	\$0
State Park and Recreation Area Operations	DNR	NE		\$0	#####	4a	\$3,000,000	\$3,000,000	4a	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$3,000,000	\$0
State Parks and Trails Land Acquisition	DNR		4b	\$3,566,000	\$566,000	4b	\$3,000,000	(\$566,000)	4b	\$3,000,000	\$1,500,000	\$1,500,000	\$0	(\$566,000)	\$0
Metropolitan Regional Park System Acquisition	Metropolitan Council	Metro	4c	\$2,250,000		4c	\$2,250,000		4c	\$2,250,000	\$1,125,000	\$1,125,000	\$0		
Regional Park, Trail, and Connections Acquisition and Development Grants	DNR	Statewide	4d	\$2,000,000		4d	\$2,000,000		4d	\$2,000,000	\$1,000,000	\$1,000,000	\$0		
Scientific and Natural Area Acquisition and Restoration	DNR	Statewide	4e	\$1,824,000	#####	4e	\$3,280,000	\$1,456,000	4e	\$1,640,000	\$820,000	\$820,000	\$0	(\$184,000)	(\$1,640,000)
LaSalle Lake State Recreation Area Acquisition	The Trust for Public Land	NW	4f	\$2,374,000	\$374,000	4f	\$2,000,000	(\$374,000)	4f	\$2,000,000	\$1,000,000	\$1,000,000	\$0	(\$374,000)	\$0
Minnesota River Valley Green Corridor Scientific and Natural Area Acquisition	Redwood Community Foundation	SW	4g	\$2,374,000	\$374,000	4g	\$2,000,000	(\$374,000)	4g	\$2,000,000	\$1,000,000	\$1,000,000	\$0	(\$374,000)	\$0
Native Prairie Stewardship and Native Prairie Bank Acquisition	DNR	Statewide	4h	\$1,000,000		4h	\$1,000,000		4h	\$1,000,000	\$500,000	\$500,000	\$0		
Metropolitan Conservation Corridors (MeCC) - Phase VI	7 partners (8 individual projects)	Metro	4i	\$3,530,000	\$55,000	4i	\$3,475,000	(\$55,000)	4i	\$3,475,000	\$1,737,000	\$1,738,000	\$0	(\$55,000)	\$0
1.1 / 1.2 - MeCC 6 - Coordination, Mapping & Outreach (1.1) & Mapping and Database Work (1.2)	Minnesota Land Trust	Metro		\$40,000			\$40,000			\$40,000	\$20,000	\$20,000			
2.1 - MeCC 6 - Restore and Enhance Significant Watershed Habitat	Friends of the Mississippi River	Metro		\$200,000			\$200,000			\$200,000	\$100,000	\$100,000			
2.3 - MeCC 6 - Restoring Our Lands and Waters	Great River Greening	Metro		\$400,000			\$400,000			\$400,000	\$200,000	\$200,000			
2.6 / 3.3 - MeCC 6 - Priority Expansion and Restoration MN Valley NW Refuge	MN Valley National Wildlife Refuge Trust, Inc.	Metro		\$600,000			\$600,000			\$600,000	\$300,000	\$300,000			
2.7 / 3.7 - MeCC 6 - Dakota County Riparian and Lakeshore Protection	Dakota County	Metro		\$1,035,000			\$1,035,000			\$1,035,000	\$517,000	\$518,000			
3.1 - MeCC 6 - TPL's Critical Land Protection Program	The Trust for Public Land	Metro		\$500,000			\$500,000			\$500,000	\$250,000	\$250,000			
3.2 - MeCC 6 - Protect Significant Habitat by Acquiring Conservation Easements	Minnesota Land Trust	Metro		\$400,000			\$400,000			\$400,000	\$200,000	\$200,000			
3.5 - MeCC 6 - Aquatic Management Area Acquisition	DNR	Metro		\$300,000			\$300,000			\$300,000	\$150,000	\$150,000			
Habitat Conservation Partnership (HCP) - Phase VII	8 partners (12 individual projects)	Statewide	4j	\$3,531,000	\$56,000	4j	\$3,475,000	(\$56,000)	4j	\$3,475,000	\$1,737,000	\$1,738,000	\$0	(\$56,000)	\$0

Status FY 2012-13 Environment and Natural Resources Trust Fund

Source:
LCCMR
Staff

			House File 1010 - McNamara [03/29/11]			Senate File 1029 [H.F. 1010] - Ingebrigtsen [03/29/11]			Conference						
Title	Affiliation	Region of Impact	H.F. 1010 Subd.	Appropriation \$	Difference from Senate	S.F. 1029 [H.F. 1010] Subd.	Appropriation \$	Difference from House	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
1a - HCP 7 - Coordination, Mapping & Data Management	Pheasants Forever, Inc.	Statewide		\$55,000			\$55,000			\$55,000	\$27,000	\$28,000			
2e - HCP 7 - Wild Rice/Waterfowl Habitat Enhancement and Long-term Monitoring	Leech Lake Band of Ojibwe	Statewide		\$50,000			\$50,000			\$50,000	\$25,000	\$25,000			
2g - HCP 7 - Restoration & Management - Wildlife Management Areas	DNR	Statewide		\$30,000			\$30,000			\$30,000	\$15,000	\$15,000			
2h - HCP 7 - Restoration & Management - DNR Fisheries	DNR	Statewide		\$200,000			\$200,000			\$200,000	\$100,000	\$100,000			
2o - HCP 7 - Prairie Pothole Restoration on Waterfowl Areas	Friends of the Detroit Lakes Wetland Management Division	Statewide		\$75,000			\$75,000			\$75,000	\$38,000	\$37,000			
3a - HCP 7 - Shoreland Protection Program	Minnesota Land Trust	Statewide		\$450,000			\$450,000			\$450,000	\$225,000	\$225,000			
3c - HCP 7 - Shallow Lake Conservation Easements	Ducks Unlimited	Statewide		\$500,000			\$500,000			\$500,000	\$250,000	\$250,000			
3d - HCP 7 - Wetlands Reserve Program	Ducks Unlimited	Statewide		\$775,000			\$775,000			\$775,000	\$387,000	\$388,000			
4a - HCP 7 - WMA/WPA Acquisition beyond Boundaries	Pheasants Forever, Inc.	Statewide		\$430,000			\$430,000			\$430,000	\$215,000	\$215,000			
4c - HCP 7 - TPLs Critical Lands Protection Program	The Trust for Public Land	Statewide		\$490,000			\$490,000			\$490,000	\$245,000	\$245,000			
4h - HCP 7 - Priority Acquisition, MN Valley Wetland Management District	MN Valley National Wildlife Refuge Trust, Inc.	Statewide		\$400,000			\$400,000			\$400,000	\$200,000	\$200,000			
4i - HCP 7 - Habitat Acquisition – DNR Professional Services	DNR	Statewide		\$20,000			\$20,000			\$20,000	\$10,000	\$10,000			
Natural and Scenic Area Acquisition Grants	DNR	Statewide	4k	\$1,000,000		4k	\$1,000,000		4k	\$1,000,000	\$500,000	\$500,000	\$0		
Acceleration of Minnesota Conservation Assistance	Board of Water and Soil Resources	Statewide	4l	\$625,000		4l	\$625,000		4l	\$625,000	\$313,000	\$312,000	\$0		
Conservation Easement Stewardship and Enforcement Program - Phase II	DNR	Statewide	4m	\$500,000		4m	\$500,000		4m	\$500,000	\$250,000	\$250,000	\$0		
Recovery of At-Risk Native Prairie Species	Martin County Soil and Water Conservation District	SW	4n	\$147,000		4n	\$147,000		4n	\$147,000	\$73,000	\$74,000	\$0		
Understanding Threats, Genetic Diversity, and Conservation Options for Wild Rice	U of MN	Statewide	4o	\$195,000		4o	\$195,000		4o	\$195,000	\$97,000	\$98,000	\$0		
Southeast Minnesota Stream Restoration	Trout Unlimited, Inc.	Metro, SE	4p	\$250,000		4p	\$250,000		4p	\$250,000	\$125,000	\$125,000	\$0		
Restoration Strategies for Ditched Peatland Scientific and Natural Areas	DNR	NW	4q	\$200,000		4q	\$200,000		4q	\$200,000	\$100,000	\$100,000	\$0		
Northeast Minnesota White Cedar Plant Community Restoration	Board of Water and Soil Resources	NE	4r	\$250,000		4r	\$250,000		4r	\$250,000	\$125,000	\$125,000	\$0		
Land and Water Conservation Account (LAWCON) Federal Reimbursement	DNR	NW, NE	4s	\$750,000		4s	\$750,000		4s	\$750,000	\$0	\$0	\$750,000		
Subd. 4 Land, Habitat, and Recreation Subtotal =				\$29,366,000	(\$31,000)		\$29,397,000	\$31,000		\$27,757,000	\$13,502,000	\$13,505,000	\$750,000	(\$1,609,000)	(\$1,640,000)

Status FY 2012-13 Environment and Natural Resources Trust Fund

Source:
LCCMR
Staff

			House File 1010 - McNamara [03/29/11]			Senate File 1029 [H.F. 1010] - Ingebrigtsen [03/29/11]			Conference						
Title	Affiliation	Region of Impact	H.F. 1010 Subd.	Appropriation \$	Difference from Senate	S.F. 1029 [H.F. 1010] Subd.	Appropriation \$	Difference from House	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Subd. 5 Water Resources															
Itasca County Sensitive Lakeshore Identification	Itasca County Soil and Water Conservation District	NE	5a	\$160,000		5a	\$160,000		5a	\$160,000	\$80,000	\$80,000	\$0		
Trout Stream Springshed Mapping in Southeast Minnesota - Phase III	DNR	SE	5b	\$220,000		5b	\$220,000		5b	\$220,000	\$110,000	\$110,000	\$0		
	U of MN	SE		\$280,000			\$280,000	\$140,000		\$140,000	\$0				
Mississippi Water Quality Assessment	U of MN	Statewide	5c	\$557,000		5c	\$557,000		5c	\$557,000	\$278,000	\$279,000	\$0		
Zumbro River Watershed Restoration Prioritization	Zumbro Watershed Partnership	SE	5d	\$150,000		5d	\$150,000		5d	\$150,000	\$75,000	\$75,000	\$0		
Assessment of Minnesota River Antibiotic Concentrations	University of St. Thomas	Central, SE	5e	\$190,000		5e	\$190,000		5e	\$190,000	\$95,000	\$95,000	\$0		
Subd. 5 Water Resources Subtotal =				\$1,557,000	\$0		\$1,557,000	\$0		\$1,557,000	\$778,000	\$779,000	\$0	\$0	\$0
Subd. 6 Aquatic and Terrestrial Invasive Species															
Improved Detection of Harmful Microbes in Ballast Water	U of MN	NE	6a	\$250,000		6a	\$250,000		6a	\$250,000	\$125,000	\$125,000	\$0		
Emerald Ash Borer Biocontrol Research and Implementation	Department of Agriculture	Statewide	6b	\$500,000		6b	\$500,000		6b	\$500,000	\$250,000	\$250,000	\$0		
Emerald Ash Borer Landscape Management Impacts	U of MN	Statewide		\$0	(\$229,000)	6c	\$229,000	\$229,000	6c	\$0	\$0	\$0	\$0	\$0	(\$229,000)
Evaluation of Switchgrass as Biofuel Crop	Central Lakes College	Statewide	6c	\$120,000		6d	\$120,000		6d	\$120,000	\$60,000	\$60,000	\$0		
Subd. 6 Aquatic and Terrestrial Invasive Species Subtotal =				\$870,000	(\$229,000)		\$1,099,000	\$229,000		\$870,000	\$435,000	\$435,000	\$0	\$0	(\$229,000)
Subd. 7 Renewable Energy and Air Quality															
Supporting Community-Driven Sustainable Bioenergy Projects	Dovetail Partners, Inc.	NE	7	\$150,000		7	\$150,000		7	\$150,000	\$75,000	\$75,000	\$0		
Subd. 7 Renewable Energy and Air Quality Subtotal =				\$150,000	\$0		\$150,000	\$0		\$150,000	\$75,000	\$75,000	\$0	\$0	\$0
Subd. 8 Environmental Education															
Youth-Led Renewable Energy and Energy Conservation in West and Southwest Minnesota	Prairie Woods Environmental Learning Center	Central, SW	8	\$246,000		8	\$246,000		8	\$246,000	\$123,000	\$123,000	\$0		
Subd. 8 Environmental Education Subtotal =				\$246,000	\$0		\$246,000	\$0		\$246,000	\$123,000	\$123,000	\$0	\$0	\$0
Subd. 9 Emerging Issues															
Minnesota Conservation Apprentice Academy	BWSR	Statewide	9a	\$200,000		9a	\$200,000		9a	\$200,000	\$100,000	\$100,000	\$0		
Wild Rice Standards	Minnesota Pollution Control Agency	Statewide	9b	\$1,000,000		9b	\$1,000,000		9b	\$1,000,000	\$1,000,000	\$0	\$0		

Status FY 2012-13 Environment and Natural Resources Trust Fund

Source:
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Staff

			House File 1010 - McNamara [03/29/11]			Senate File 1029 [H.F. 1010] - Ingebrigtsen [03/29/11]			Conference						
Title	Affiliation	Region of Impact	H.F. 1010 Subd.	Appropriation \$	Difference from Senate	S.F. 1029 [H.F. 1010] Subd.	Appropriation \$	Difference from House	Conference	Appropriation \$	FY12 Trust Fund \$	FY13 Trust Fund \$	LAWCON	Difference from House	Difference from Senate
Chronic Wasting Disease and Animal Health	DNR	Statewide	9c	\$1,200,000		9c	\$1,200,000		9c	\$1,200,000	\$600,000	\$600,000	\$0		
Aquatic Invasive Species	DNR	Statewide	9d	\$5,626,000	(\$14,000)	9d	\$5,640,000	\$14,000	9d	\$5,640,000	\$2,127,000	\$3,513,000	\$0	\$14,000	\$0
<i>PBS Documentary About Aquatic Invasive Species</i>	MN Public Television Association	Statewide		\$0	(\$100,000)		\$100,000	\$100,000		\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
Coon Rapids Dam	DNR	Metro	9e	\$442,000		9e	\$442,000		9e	\$442,000	\$442,000	\$0	\$0		
Reinvest in Minnesota Conservation Easements	BWSR	Statewide							9f	\$1,645,000	\$1,645,000	\$0	\$0	\$1,645,000	\$1,645,000
Accelerated Land Sales and Exchanges	DNR	Metro	9f	\$200,000	\$200,000		\$0	(\$200,000)		\$0	\$0	\$0	\$0	(\$200,000)	\$0
Subd. 9 Emerging Issues Subtotal =				\$8,668,000	\$86,000		\$8,582,000	(\$86,000)		\$10,177,000	\$5,964,000	\$4,213,000	\$0	\$1,509,000	\$1,595,000
Subd. 10 Administration															
Legislative-Citizen Commission on Minnesota Resources (LCCMR)	LCCMR	Statewide	10a	\$946,000	\$34,000	10a	\$912,000	(\$34,000)	10a	\$946,000	\$473,000	\$473,000	\$0	\$0	\$34,000
Contract Administration	DNR	Statewide	10b	\$200,000	(\$20,000)	10b	\$220,000	\$20,000	10b	\$175,000	\$88,000	\$87,000	\$0	(\$25,000)	(\$45,000)
LCC Web Site	LCC	Statewide	10c	\$3,000		10c	\$3,000		10c	\$3,000	\$3,000	\$0	\$0		
Subd. 10 Administration Subtotal =				\$1,149,000	\$14,000		\$1,135,000	(\$14,000)		\$1,124,000	\$564,000	\$560,000	\$0	(\$25,000)	(\$11,000)
Grand Total =				\$51,241,000	(\$132,000)		\$51,373,000	\$132,000		\$51,156,000	\$25,328,000	\$25,078,000	\$750,000	(\$85,000)	(\$217,000)