

Environment, Energy and Natural Resources Budget Division; Nov 2009 Forecast All Funds

(in 000's)

line	Total Agency By Fund	Nov 2009 Forecast			Change 2008-09 to 2010- 11	Change Session to Nov Forecast	Nov 2009 Forecast			Change 2010-11 to 2012- 13	Change Session to Nov Forecast
		FY 2010	FY 2011	2010-11			FY 2012	FY 2013	2012-13		
5	POLLUTION CONTROL AGENCY										
6	General Fund	10,661	10,072	20,733	(32,850)	(209)	9,721	9,721	19,442	(1,291)	-
7	State Government Special Revenue	50	50	100	2	-	50	50	100	-	-
8	Environmental Fund	64,704	64,515	129,219	(1,141)	21	64,316	64,316	128,632	(587)	(160)
9	Remediation Fund	43,826	31,637	75,463	(985)	(3,205)	31,826	24,210	56,036	(19,427)	(22,724)
10	Special Revenue Fund	16,068	16,231	32,299	(4,656)	-	16,231	16,231	32,462	163	-
11	Gift Fund	1,030	1,030	2,060	(268)	-	-	-	-	(2,060)	-
12	Clean Water Fund	23,976	27,185	51,161	51,161	-	-	-	-	(51,161)	-
13	Env & Nat Res Trust Fund	425	-	425	(146)	-	-	-	-	(425)	-
14	Federal Funds	22,056	22,034	44,090	973	-	18,229	17,649	35,878	(8,212)	(8,190)
15	Federal Stimulus Funds (ARRA)	5,423	1,282	6,705	6,705	6,705	-	-	-	(6,705)	-
16	POLLUTION CONTROL AGENCY; AGENCY TOTAL	188,219	174,036	362,255	18,795	3,312	140,373	132,177	272,550	(89,705)	(31,074)
17	Other Funds:										
18	Public Facilities Authority-Clean Water Revolving	3,724	3,724	7,448	-	-	3,724	3,724	7,448	-	-
19	Great Lakes Protection Acct	66	-	66	66	-	-	-	-	(66)	-
20											
21	MINNESOTA ZOO										
22	General Fund	6,568	6,568	13,136	(1,057)	-	6,568	6,568	13,136	-	-
23	Natural Resources Fund	160	160	320	45	-	160	160	320	-	-
24	Special Revenue Fund	12,540	12,307	24,847	2,052	-	12,307	12,307	24,614	(233)	-
25	Gift Fund	3,305	2,035	5,340	147	-	2,035	2,035	4,070	(1,270)	-
26	Arts & Cultural Heritage Fund	450	450	900	900	-	-	-	-	(900)	-
27	MINNESOTA ZOO; AGENCY TOTAL	23,023	21,520	44,543	2,087	-	21,070	21,070	42,140	(2,403)	-
28											
30	NATURAL RESOURCES DEPT										
31	General Fund	114,779	114,478	229,257	(27,443)	(1,925)	116,538	116,857	233,395	4,138	(10)
32	Natural Resources Fund	82,952	79,237	162,189	7,670	607	78,712	78,712	157,424	(4,765)	(156)
33	Game and Fish Fund	99,635	98,573	198,208	9,211	647	97,473	97,473	194,946	(3,262)	-
34	Special Revenue Fund	20,693	20,675	41,368	(2,974)	(18)	20,675	20,675	41,350	(18)	(36)
35	Remediation Fund	606	257	863	(833)	-	100	100	200	(663)	-
36	Permanent School Fund	203	203	406	204	-	203	203	406	-	-
37	Gift Fund	1,839	1,839	3,678	357	-	1,839	1,839	3,678	-	-
38	Clean Water Fund	6,690	7,835	14,525	14,525	-	-	-	-	(14,525)	-
39	Outdoor Heritage Fund	57,769	18,000	75,769	75,769	-	-	-	-	(75,769)	-
40	Parks & Trails Fund	16,861	20,040	36,901	36,901	-	-	-	-	(36,901)	-
41	Env & Nat Res Trust Fund	15,148	-	15,148	(11,328)	-	-	-	-	(15,148)	-
42	MN Future Resources Fund			-	-	-			-	-	-
43	Federal Funds	35,622	28,183	63,805	30,300	13,163	23,972	24,046	48,018	(15,787)	(2,090)
44	Federal Stimulus Funds (ARRA)	520	-	520	520	520	-	-	-	(520)	-
45	DNR; AGENCY TOTAL	453,317	389,320	842,637	132,879	12,994	339,512	339,905	679,417	(163,220)	(2,292)
46	Other Funds:										
47	Reinvest in Minnesota	4,974	4,974	9,948	-	-	4,974	4,974	9,948	-	-
48											
49	METROPOLITAN COUNCIL - REGIONAL PARKS										
50	General Fund	3,724	3,724	7,448	(552)	(172)	3,810	3,810	7,620	172	-
51	Natural Resources Fund	5,070	5,070	10,140	700	-	5,070	5,070	10,140	-	-
52	Clean Water Fund	400	-	400	400	-	-	-	-	(400)	-

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53	Parks & Trails Fund	12,641	15,140	27,781	27,781	-	-	-	-	(27,781)	-
54	Env & Nat Res Trust Fund	1,290	-	1,290	(1,210)	-	-	-	-	(1,290)	-
56	MET COUNCIL PARKS; AGENCY TOTAL	23,125	23,934	47,059	27,119	(172)	8,880	8,880	17,760	(29,299)	-
58	MN CONSERVATION CORPS										
59	General Fund	455	455	910	(90)	-	455	455	910	-	-
60	Natural Resources Fund	490	490	980	-	-	490	490	980	-	-
62	MN CONSERVATION CORPS; AGENCY TOTAL	945	945	1,890	(90)	-	945	945	1,890		
65	BOARD OF WATER AND SOIL RESOURCES										
66	General Fund	18,222	15,343	33,565	(18,832)	2,604	15,343	15,343	30,686	(2,879)	-
67	Special Revenue Fund	2,170	2,170	4,340	(678)	-	2,170	2,170	4,340	-	-
68	Clean Water Fund	18,705	19,519	38,224	38,224	-	-	-	-	(38,224)	-
69	Outdoor Heritage Fund	9,058	-	9,058	9,058	-	-	-	-	(9,058)	-
70	Env & Nat Res Trust Fund	3,007	-	3,007	1,156	-	-	-	-	(3,007)	-
71	Federal Funds	1,702	1,647	3,349	(2,271)	55	1,647	1,647	3,294	(55)	-
73	BWSR; AGENCY TOTAL	52,864	38,679	91,543	26,657	2,659	19,160	19,160	38,320	(53,223)	-
76	SCIENCE MUSEUM										
77	General Fund	1,187	1,187	2,374	(126)	-	1,187	1,187	2,374	-	-
78	Arts & Cultural Heritage Fund	450	450	900	900	-	-	-	-	(900)	-
79	Env & Nat Res Trust Fund	300	-	300	(224)	-	-	-	-	(300)	-
81	SCIENCE MUSEUM; AGENCY TOTAL	1,937	1,637	3,574	550	-	1,187	1,187	2,374	(1,200)	-
83	MINNESOTA RESOURCES- LCCMR										
84	Env & Nat Res Trust Fund	1,254	25,622	26,876	25,364	-	25,622	25,622	51,244	24,368	-
86	LCCMR; AGENCY TOTAL	1,254	25,622	26,876	25,364	-	25,622	25,622	51,244	24,368	-
89	PUBLIC UTILITIES COMMISSION										
90	General Fund	5,433	5,433	10,866	485	-	5,433	5,433	10,866	-	-
91	Federal Stimulus Funds (ARRA)	225	442	667	667	667	-	-	-	(667)	-
92	Special Revenue Fund	2,661	2,861	5,522	1,718	-	2,561	2,520	5,081	(441)	-
94	PUC; AGENCY TOTAL	8,319	8,736	17,055	2,870	667	7,994	7,953	15,947	(1,108)	-
96	COMMERCE; ENERGY & TELECOMMUNICATIONS										
97	General Fund	7,761	4,000	11,761	(754)	3,511	4,000	4,000	8,000	(3,761)	-
98	Special Revenue Fund	20,638	19,688	40,326	131	1,975	12,523	12,528	25,051	(15,275)	-
99	Env & Nat Res Trust Fund	2,000	-	2,000	1,658	-	-	-	-	(2,000)	-
100	Federal Funds	203,810	203,790	407,600	146,944	-	203,790	203,790	407,580	(20)	-
101	Federal Stimulus Funds (ARRA)	155,995	45,627	201,622	199,987	201,622	-	-	-	(201,622)	-
103	COMMERCE; AGENCY TOTAL	390,204	273,105	663,309	347,966	207,108	220,313	220,318	440,631	(222,678)	-
104	Other Funds:										
105	Telecommunication Access MN	600	600	1,200	600	-	300	300	600	(600)	-
110	TOTAL - ALL AGENCIES	1,152,571	966,832	2,119,403	584,863	226,568	794,054	786,215	1,580,269	(539,134)	(33,366)