

Governor's Budget
Environment & Natural Resources
Biennial Spending by Agency, All Funds
(dollars in thousands)

Agency	FY 2014-15 Actual	FY 2016-17 Actual/Est	FY 2018-19 Base Budget	FY 2018-19 Gov's Budget	Gov's Budget - FY2016-17	%	Gov's Budget - Base	%
Environment & Natural Resources								
<u>Pollution Control Agency</u>								
General Fund	9,335	19,337	11,786	19,524	187	1.0%	7,738	39.6%
General Fund transfer to CLIF and MLCAT	61,276	71,315	-	-	(71,315)	-100.0%	-	NA
Environmental Fund	145,855	153,274	154,784	161,415	8,141	5.3%	6,631	4.1%
Remediation Fund	68,306	62,668	58,880	62,820	152	0.2%	3,940	6.3%
Special Revenue Fund	56,156	70,215	67,991	67,991	(2,224)	-3.2%	-	0.0%
State Govt Special Revenue Fund	152	156	158	158	2	1.3%	-	0.0%
Federal Fund	46,188	45,306	44,298	44,298	(1,008)	-2.2%	-	0.0%
Agency Total	387,268	422,271	337,897	356,206	(66,065)	-15.6%	18,309	5.1%
Agency Total w/o Paybacks	325,992	350,956	337,897	356,206	5,250	1.5%	18,309	5.1%
<u>PCA-Dedicated Funds</u>								
Environment & Nat Res Trust Fund	574	349	-	-	(349)	-100.0%	-	NA
Clean Water Fund	57,565	55,434	-	-	(55,434)	-100.0%	-	NA
Dedicated Funds Total	58,139	55,783	-	-	(55,783)		-	
Agency Total w/dedicated funds	445,407	478,054	337,897	356,206	(121,848)	-25.5%	18,309	5.1%
<u>Department of Natural Resources</u>								
General Fund	185,467	213,144	200,009	241,201	28,057	13.2%	41,192	17.1%
Natural Resources Fund	177,556	194,289	190,068	208,438	14,149	7.3%	18,370	8.8%
Game & Fish Fund	205,074	229,412	219,202	236,159	6,747	2.9%	16,957	7.2%
Permanent School Fund	428	590	408	426	(164)	-27.8%	18	4.2%
Remediation Fund	538	2,497	202	207	(2,290)	-91.7%	5	2.4%

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27 Special Revenue Fund	62,789	99,107	79,423	79,553	(19,554)	-19.7%	130	0.2%
28 Gift Fund	2,691	5,966	2,760	2,760	(3,206)	-53.7%	-	0.0%
29 Federal Fund	29,085	37,148	39,136	39,136	1,988	5.4%	-	0.0%
30 Agency Total	663,628	782,153	731,208	807,880	25,727	3.3%	76,672	9.5%
32 <u>DNR-Dedicated Funds</u>								
33 Environment & Nat Res Trust Fund	31,769	53,155	-	-	(53,155)	-100.0%	-	NA
34 Parks & Trails Fund	53,453	62,467	-	-	(62,467)	-100.0%	-	NA
35 Outdoor Heritage Fund	173,724	215,400	-	-	(215,400)	-100.0%	-	NA
36 Clean Water Fund	20,434	26,230	-	-	(26,230)	-100.0%	-	NA
37 Dedicated Funds Total	279,380	357,252	-	-	(357,252)		-	
39 Agency Total w/dedicated funds	943,008	1,139,405	731,208	807,880	(331,525)	-29.1%	76,672	9.5%
42 Metropolitan Council - Metro Parks								
43 General Fund	5,815	6,140	5,740	5,740	(400)	-6.5%	-	0.0%
44 Natural Resources Fund	11,790	11,340	11,340	11,340	-	0.0%	-	0.0%
45 Agency Total	17,605	17,480	17,080	17,080	(400)	-2.3%	-	0.0%
47 <u>Metro Parks-Dedicated Funds</u>								
48 Environment & Nat Res Trust Fund	3,126	1,125	-	-	(1,125)	-100.0%	-	NA
49 Parks & Trails Fund	33,774	35,304	-	-	(35,304)	-100.0%	-	NA
50 Clean Water Fund	4,087	2,450	-	-	(2,450)	-100.0%	-	NA
51 Dedicated Funds Total	40,987	38,879	-	-	(38,879)		-	
53 Agency Total w/dedicated funds	58,592	56,359	17,080	17,080	(39,279)	-69.7%	-	0.0%

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<u>Minnesota Conservation Corps</u>								
General Fund	910	910	910	1,680	770	84.6%	770	45.8%
Natural Resources Fund	980	980	980	980	-	0.0%	-	0.0%
Agency Total	1,890	1,890	1,890	2,660	770	40.7%	770	28.9%
<u>Board of Water & Soil Resources</u>								
General Fund	33,222	27,847	48,328	55,390	27,543	98.9%	7,062	12.7%
Special Revenue Fund	12,821	8,842	7,790	7,790	(1,052)	-11.9%	-	0.0%
Federal Fund	6,539	7,432	4,972	4,972	(2,460)	-33.1%	-	0.0%
Agency Total	52,582	44,121	61,090	68,152	24,031	54.5%	7,062	10.4%
<u>BWSR-Dedicated Funds</u>								
Environment & Nat Res Trust Fund	4,376	3,465	-	-	(3,465)	-100.0%	-	NA
Outdoor Heritage Fund	76,358	58,459	-	-	(58,459)	-100.0%	-	NA
Clean Water Fund	69,858	121,966	-	-	(121,966)	-100.0%	-	NA
Dedicated Funds Total	150,592	183,890	-	-	(183,890)		-	
Agency Total w/dedicated funds	203,174	228,011	61,090	68,152	(159,859)	-70.1%	7,062	10.4%
<u>Minnesota Zoo</u>								
General Fund	12,200	16,500	16,500	18,343	1,843	11.2%	1,843	10.0%
Special Revenue Fund	29,087	27,962	31,523	31,523	3,561	12.7%	-	0.0%
Natural Resources Fund	320	320	320	320	-	0.0%	-	0.0%
Gift Fund	6,645	4,755	3,640	3,640	(1,115)	-23.4%	-	0.0%
Federal Fund	8	78	-	-	(78)	-100.0%	-	NA
Agency Total	48,260	49,615	51,983	53,826	4,211	8.5%	1,843	3.4%

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<u>MN Zoo-Dedicated Funds</u>								
Environment & Nat Res Trust Fund	164	787	-		(787)	-100.0%	-	NA
Arts & Cultural Heritage Fund	4,039	3,716	-		(3,716)	-100.0%	-	NA
Dedicated Funds Total	4,203	4,503	-	-	(4,503)		-	
Agency Total w/dedicated funds	52,463	54,118	51,983	53,826	(292)	-0.5%	1,843	3.4%
<u>Science Museum</u>								
General Fund	2,158	2,158	2,158	2,158	-	0.0%	-	0.0%
Agency Total	2,158	2,158	2,158	2,158	-	0.0%	-	0.0%
<u>Science Museum-Dedicated Funds</u>								
Environment & Nat Res Trust Fund	210	784	-		(784)	-100.0%	-	NA
Agency Total w/dedicated funds	2,368	2,942	2,158	2,158	(784)	-26.6%	-	0.0%
<u>Explore Minnesota Tourism</u>								
General Fund	28,461	29,438	28,496	32,520	3,082	10.5%	4,024	12.4%
Special Revenue Fund	2,456	3,599	2,744	2,744	(855)	-23.8%	-	0.0%
Agency Total	30,917	33,037	31,240	35,264	2,227	6.7%	4,024	11.4%

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Environment & Nat Resources - Total by Fund								
General Fund	277,568	315,474	313,927	376,556	61,082	19.4%	62,629	16.6%
General Fund transfer to CLIF and MLCAT	61,276	71,315	-	-	(71,315)	-100.0%	-	NA
Environmental Fund	145,855	153,274	154,784	161,415	8,141	5.3%	6,631	4.1%
Remediation Fund	68,844	65,165	59,082	63,027	(2,138)	-3.3%	3,945	6.3%
Special Revenue Fund	163,309	209,725	189,471	189,601	(20,124)	-9.6%	130	0.1%
State Govt Special Revenue Fund	152	156	158	158	2	1.3%	-	0.0%
Natural Resources Fund	190,646	206,929	202,708	221,078	14,149	6.8%	18,370	8.3%
Game & Fish Fund	205,074	229,412	219,202	236,159	6,747	2.9%	16,957	7.2%
Permanent School Fund	428	590	408	426	(164)	-27.8%	18	4.2%
Gift Fund	9,336	10,721	6,400	6,400	(4,321)	-40.3%	-	0.0%
Federal Fund	81,820	89,964	88,406	88,406	(1,558)	-1.7%	-	0.0%
<i>Committee Total w/o dedicated funds</i>	1,204,308	1,352,725	1,234,546	1,343,226	(9,499)	-0.7%	108,680	8.1%
<i>Committee Total w/o dedicated & paybacks</i>	1,143,032	1,281,410	1,234,546	1,343,226	61,816	4.8%	108,680	8.1%
<u>Dedicated Funds</u>								
Environment & Nat Res Trust Fund	40,219	59,665	-	-	(59,665)	-100.0%	-	NA
Outdoor Heritage Fund	250,082	273,859	-	-	(273,859)	-100.0%	-	NA
Clean Water Fund	151,944	206,080	-	-	(206,080)	-100.0%	-	NA
Parks & Trails Fund	87,227	97,771	-	-	(97,771)	-100.0%	-	NA
Arts & Cultural Heritage Fund	4,039	3,716	-	-	(3,716)	-100.0%	-	NA
<i>Dedicated Funds Total</i>	533,511	641,091	-	-	(641,091)		-	
<i>Committee Total w/dedicated & paybacks</i>	1,737,819	1,993,816	1,234,546	1,343,226	(650,590)	-32.6%	108,680	NA