

	Description	Agency	Fund Code	Current Biennium		FY 2016-17	Tails		FY 2018-19	Note
				FY 2016	FY 2017		FY 2018	FY 2019		
1	<u>Pollution Control Agency</u>									
2	North Met Legal Costs	PCA	GF	143	1,289	1,432	-	-	-	Gov's 2016 Budget
3	Review of PFA Projects	PCA	GF	-	923	923	-	-	-	Gov's 2016 Budget
4	Restructure Water Fees	PCA	ENV	-	108	108	108	108	216	Gov's 2016 Budget
5	St. Louis River Area	PCA	GF	-	432	432	432	432	864	4 FTE's
6	Working Lands (Schmit SF2711)	PCA	GF	-	115	115	-	-	-	
7	SCORE & Recycling Grants (Scalze SF1132)	PCA	ENV	-	4,000	4,000	4,000	8,000	12,000	
8			subtotal PCA:	143	6,867	7,010	4,540	8,540	13,080	
10	<u>Board of Water & Soil Resources</u>									
11	Working Lands (Schmit SF2711)	BWSR	GF	-	479	479	-	-	-	
12	MN River Board Coordination (Sheran SF2563)	BWSR	GF	-	250	250	-	-	-	
13			subtotal BWSR:	-	729	729	-	-	-	
15	<u>Commerce Department</u>									
16	Utility Rate Analysis	Comm	GF	-	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	Gov's 2016 Budget
17	Utility Rate Analysis	Comm	SR (stat)	-	2,832	2,832	2,832	2,832	5,664	Gov's 2016 Budget
18	Petrofund Renewal	Comm	Petro (stat)	-	-	-	10,498	10,498	20,996	Gov's 2016 Budget
19	Petrofund Time Limit Modification (Tomassoni SF3243)	Comm	Petro (stat)	-	100	100	-	-	-	
20	Electric Car Program Evaluation	Comm	SR (stat)	-	10	10	10	-	10	SF2405
21			subtotal Commerce:	-	942	942	11,340	11,330	22,670	
23	<u>Public Utilities Commission</u>									
24	PUC Increase	PUC	GF	225	577	802	514	514	1,028	Gov's 2016 Budget
25	Crossing Railroad Right-of-Way	PUC	GF	-	80	80	21	21	42	SF877
26			subtotal PUC:	225	657	882	535	535	1,070	
30	Environment & Energy Division Total Expenditures		GF	368	2,145	2,513	(1,033)	(1,033)	(2,066)	
31			ENV	-	4,108	4,108	4,108	8,108	12,216	
32			total direct appropriations	368	6,253	6,621	3,075	7,075	10,150	
34			SR	-	2,842	2,842	2,842	2,832	5,674	
35			Petro	-	100	100	10,498	10,498	20,996	
36			total statutory appropriations	-	2,942	2,942	13,340	13,330	26,670	
38			TOTAL ALL EXPENDTIURES	368	9,195	9,563	16,415	20,405	36,820	

Description		Agency	Fund Code	Current Biennium		FY 2016-17	Tails		FY 2018-19	Note
				FY 2016	FY 2017		FY 2018	FY 2019		
41	REVENUE CHANGES									
43	Solid Waste tax change for SCORE	PCA	GF	-	(3,869)	(3,869)	(3,995)	(8,248)	(12,243)	
44	Assesment changes	Comm	GF	-	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	
45	PUC Cost Recovery	PUC	GF	225	657	882	535	535	1,070	
47	Solid Waste tax change for SCORE	PCA	ENV	-	3,869	3,869	3,995	8,248	12,243	
48	E-Waste Program Changes (Eaton)	PCA	ENV	-	15	15	15	15	30	SF1427
49	MLCAT Investment Change	PCA	REM	-	491	491	531	568	1,099	
50	Assesment changes	Comm	SR	-	2,842	2,842	2,842	2,832	5,674	
51	Petrofund Renewal	Comm	Petro	-	-	-	10,498	10,498	20,996	
52	TOTAL REVENUE CHANGES			225	2,005	2,230	12,421	12,448	24,869	
55	Net General Fund									
56	Expenditure Changes			368	2,145	2,513	(1,033)	(1,033)	(2,066)	
57	Revenue Changes			225	(5,212)	(4,987)	(5,460)	(9,713)	(15,173)	
58	NET GENERAL FUND			143	7,357	7,500	4,427	8,680	13,107	