

X. Environmental Spending Comparisons

“a comparison of the amounts spent by the state for environment and natural resources activities through the most recent fiscal year;”

The following document “All Funds Biennial Spending by Agency and Fund” prepared by the Minnesota State Senate Office of Senate Counsel, Research, and Fiscal Analysis.

All Funds Biennial Spending by Agency & Fund

(dollars in thousands)

<u>Budget Area/Agency/Fund</u>	FY 2012-13 Spending	FY 2014-15 February Forecast	2014 Legislative Changes*	Current FY2014-15 Budget
ENVIRONMENT & AGRICULTURE				
Pollution Control Agency				
General Fund	9,667	9,527	-	9,527
State Govt Special Revenue Fund	148	156	-	156
Special Revenue Fund	43,035	41,090	104	41,194
Environmental Fund	131,560	142,155	4,000	146,155
Remediation Fund	61,194	71,723	1,150	72,873
Gift Fund	161	-	-	-
Federal Funds	53,929	46,077	1,120	47,197
Env & Natural Resources Trust Fund	-	-	743	743
Clean Water Fund	47,855	57,436	(301)	57,135
Total Pollution Control Agency	347,549	368,164	6,816	374,980
Department of Natural Resources				
General Fund	168,423	172,594	3,421	176,015
General Fund Transfer Out	(15)	-	-	-
Natural Resources Fund	170,261	182,053	450	182,503
Game & Fish Fund	189,826	207,921	2,412	210,333
Special Revenue Fund	64,839	64,430	-	64,430
Remediation Fund	446	972	-	972
Gift Fund	2,935	3,116	-	3,116
Permanent School Fund	632	408	-	408
Federal Funds	30,662	38,591	808	39,399
Env & Natural Resources Trust Fund	38,402	22,504	12,630	35,134
Minnesota Future Resources	3	-	-	-
Outdoor Heritage Fund	128,798	106,112	92,313	198,425
Parks & Trails Fund	45,688	58,495	-	58,495
Clean Water Fund	17,345	30,787	-	30,787
Total Department of Natural Resources	858,245	887,983	112,034	1,000,017
Board of Water and Soil Resources				
General Fund	34,261	28,359	-	28,359
General Fund Transfer Out	(26)	-	-	-
Special Revenue Fund	10,343	8,063	-	8,063
Federal Funds	3,554	1,112	-	1,112
Env & Natural Resources Trust Fund	2,677	5,026	(13)	5,013
Outdoor Heritage Fund	15,262	47,397	16,422	63,819
Clean Water Fund	52,340	73,245	1,400	74,645
Total Board of Water and Soil Resources	118,411	163,202	17,809	181,011
Minnesota Conservation Corps				
General Fund	612	910	-	910
Natural Resources Fund	980	980	-	980
Total MN Conservation Corps	1,592	1,890	-	1,890
Metropolitan Council Parks				
General Fund	5,740	5,740	75	5,815

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Natural Resources Fund	11,340	11,340	450	11,790
Env & Natural Resources Trust Fund	2,250	-	1,500	1,500
Parks & Trails Fund	31,904	33,774	-	33,774
Clean Water Fund	1,000	3,537	550	4,087
Total Metropolitan Council Parks	52,234	54,391	2,575	56,966
Minnesota Zoological Board				
General Fund	10,856	10,850	-	10,850
Natural Resources Fund	320	320	-	320
Special Revenue Fund	29,157	31,215	-	31,215
Gift Fund	6,204	3,972	-	3,972
Env & Natural Resources Trust Fund	-	-	380	380
Arts & Cultural Heritage Fund	2,263	4,255	-	4,255
Total Minnesota Zoological Board	48,800	50,612	380	50,992
Department of Agriculture				
General Fund	61,804	63,700	2,750	66,450
General Fund Transfer Out	(706)	(610)	-	(610)
Agricultural Fund	45,298	55,451	-	55,451
Special Revenue Fund	12,338	19,781	-	19,781
Remediation Fund	3,681	3,896	-	3,896
Gift Fund	47	56	-	56
Federal Funds	15,900	15,735	1,709	17,444
Env & Natural Resources Trust Fund	395	695	621	1,316
Arts & Cultural Heritage Fund	2,760	-	-	-
Clean Water Fund	6,359	16,375	-	16,375
Total Dept of Agriculture	147,876	175,079	5,080	180,159
Animal Health Board				
General Fund	9,662	9,720	310	10,030
Special Revenue Fund	584	333	95	428
Federal Funds	1,406	1,178	-	1,178
Total Animal Health Board	11,652	11,231	405	11,636
Agriculture Utilization Research Inst.				
General Fund	5,286	7,286	-	7,286
General Fund Transfer Out	-	(2,000)	-	(2,000)
Total AURI	5,286	5,286	-	5,286
Science Museum				
General Fund	2,136	2,158	-	2,158
Env & Natural Resources Trust Fund	131	-	900	900
Total Science Museum	2,267	2,158	900	3,058
Transfer to Closed Landfill Inv. Fund				
General Fund	-	10,000	-	10,000
General Fund Transfer Out	-	(10,000)	-	(10,000)
Total Transfer to CLIF	-	-	-	-

All Funds Biennial Spending by Agency & Fund

(dollars in thousands)

<u>Budget Area/Agency/Fund</u>	FY 2012-13 Spending	FY 2014-15 February Forecast	2014 Legislative Changes*	Current FY2014-15 Budget
Totals by Fund				
General Fund	308,447	320,844	6,556	327,400
General Fund Transfer Out	(747)	(12,610)	-	(12,610)
State Govt Special Revenue Fund	148	156	-	156
Special Revenue Fund	160,296	164,912	199	165,111
Environmental Fund	131,560	142,155	4,000	146,155
Remediation Fund	65,321	76,591	1,150	77,741
Natural Resources Fund	182,901	194,693	900	195,593
Game & Fish Fund	189,826	207,921	2,412	210,333
Agricultural Fund	45,298	55,451	-	55,451
Gift Fund	9,347	7,144	-	7,144
Permanent School Fund	632	408	-	408
Federal Funds	105,451	102,693	3,637	106,330
Env & Natural Resources Trust Fund	43,855	28,225	16,761	44,986
Minnesota Future Resources	3	-	-	-
Outdoor Heritage Fund	144,060	153,509	108,735	262,244
Clean Water Fund	124,899	181,380	1,649	183,029
Parks & Trails Fund	77,592	92,269	-	92,269
Arts & Cultural Heritage Fund	5,023	4,255	-	4,255
Total for Budget Area	1,593,912	1,719,996	145,999	1,865,995
GRAND TOTAL ALL BUDGET AREAS	61,826,062	70,449,833	957,024	71,406,857
ENVIRONMENT & AG % OF TOTAL	2.6%	2.4%		2.6%

* The 2014 Legislative Changes column also contains Federal Funds changes that have been approved by the Legislative Advisory Commission.

