

General Fund Summary	Actual	Gov's	FY 2015	House			2015	Senate			Special Session			SS - Forecast	SS - House	SS - Senate	Special Session			SS - Forecast	SS - House	SS - Senate
	2014-15	2016-17		FY 2016	FY 2017	2016-17		FY 2016	FY 2017	2016-17	FY 2016	FY 2017	2016-17				FY 2018	FY 2019	2018-19			
<b>Art 1 - Agriculture Appropriations</b>																						
Department of Agriculture	66,445	61,112		40,936	42,021	82,957		44,586	44,240	88,826	40,907	44,959	85,866	22,026	2,909	(2,960)	46,059	46,059	92,118	28,278	9,852	13,638
Animal Health Board	10,030	10,702		5,318	5,384	10,702		5,318	5,384	10,702	5,318	5,384	10,702	167	-	-	5,384	5,384	10,768	224	-	-
Avian Flu Response	-	16,469	6,469	-	-	6,469		-	-	-	16,469	-	16,469	16,469	10,000	16,469	-	-	-	-	-	-
Agriculture Utilization Research Institute	7,286	7,286	-	3,643	3,643	7,286		3,643	3,643	7,286	3,643	3,643	7,286	-	-	-	3,643	3,643	7,286	-	-	-
<b>TOTAL GENERAL FUND SPENDING:</b>	<b>83,761</b>	<b>95,569</b>	<b>6,469</b>	<b>49,897</b>	<b>51,048</b>	<b>107,414</b>		<b>53,547</b>	<b>53,267</b>	<b>106,814</b>	<b>66,337</b>	<b>53,986</b>	<b>120,323</b>	<b>38,662</b>	<b>12,909</b>	<b>13,509</b>	<b>55,086</b>	<b>55,086</b>	<b>110,172</b>	<b>28,502</b>	<b>9,852</b>	<b>13,638</b>
<b>GENERAL FUND REVENUE CHANGES:</b>																						
Transfers	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	(5,750)		(25)	(25)	(50)		-	-	-	(25)	(25)	(50)	(50)	-	(50)	(25)	(25)	(50)	(50)	-	(50)
<b>Total:</b>	<b>-</b>	<b>(5,750)</b>		<b>(25)</b>	<b>(25)</b>	<b>(50)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>	<b>(50)</b>	<b>-</b>	<b>(50)</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>	<b>(50)</b>	<b>-</b>	<b>(50)</b>
<b>NET GENERAL FUND:</b>	<b>83,761</b>	<b>101,319</b>				<b>107,464</b>				<b>106,814</b>			<b>120,373</b>	<b>38,712</b>					<b>110,222</b>	<b>28,552</b>		
											Target		<b>120,373</b>									
<b>Art 3 - Environment &amp; Natural Resources Appropriations</b>																						
Pollution Control Agency	9,513	11,991		8,165	7,827	15,992		5,495	5,477	10,972	10,263	5,727	15,990	6,464	(2)	5,018	5,677	5,677	11,354	1,828	(3,702)	374
Gen Fund transfer to Closed Landfill Fund	61,276	29,683		-	-	-		-	-	-	-	-	-	(29,683)	-	-	-	-	-	(13,936)	-	(28,000)
Gen Fund transfer to Dry Cleaner Acct	-	-		-	-	-		-	-	-	-	743	743	743	743	743	-	-	-	-	-	-
Dept. of Natural Resources	177,160	186,336		86,210	87,784	173,994		95,149	93,713	188,862	93,996	92,781	186,777	17,421	12,783	(2,085)	92,267	92,267	184,534	15,124	(11,458)	(1,132)
Mining Regulatory Account	989	2,024		1,005	1,019	2,024		1,005	1,019	2,024	1,005	1,019	2,024	-	-	-	1,031	1,043	2,074	-	-	-
School Trust Land Acquisition-Cancelation	-	-		-	-	-		-	-	-	(1,000)	-	(1,000)	(1,000)	(1,000)	(1,000)	-	-	-	-	-	-
Met Council - Regional Parks	5,815	5,740		2,336	2,336	4,672		2,870	2,870	5,740	3,070	3,070	6,140	400	1,468	400	2,870	2,870	5,740	-	1,268	-
MN Conservation Corps.	910	910		455	455	910		455	455	910	455	455	910	-	-	-	455	455	910	-	-	-
Brd. of Water & Soil Resources	33,539	26,342		14,237	14,415	28,652		13,959	13,133	27,092	13,237	13,415	26,652	1,370	(2,000)	(440)	24,164	24,164	48,328	23,046	20,000	22,040
Minnesota Zoo	10,850	16,500		7,175	7,175	14,350		8,250	8,250	16,500	8,250	8,250	16,500	5,650	2,150	-	8,250	8,250	16,500	5,650	2,150	-
Science Museum	2,158	2,158		1,079	1,079	2,158		1,079	1,079	2,158	1,079	1,079	2,158	-	-	-	1,079	1,079	2,158	-	-	-
MN Management & Budget	-	-		3,228	3,228	6,456		-	-	-	-	-	-	-	(6,456)	-	-	-	-	-	(12,822)	-
<b>TOTAL GENERAL FUND SPENDING:</b>	<b>302,210</b>	<b>281,684</b>		<b>123,890</b>	<b>125,318</b>	<b>249,208</b>		<b>128,262</b>	<b>125,996</b>	<b>254,258</b>	<b>130,355</b>	<b>126,539</b>	<b>256,894</b>	<b>1,365</b>	<b>7,686</b>	<b>2,636</b>	<b>135,793</b>	<b>135,805</b>	<b>271,598</b>	<b>31,712</b>	<b>(4,564)</b>	<b>(6,718)</b>
<b>GENERAL FUND REVENUE CHANGES:</b>																						
Transfers/Cancellations	-	-	1,000	-	-	1,000		33,276	-	33,276	66,315	-	66,315	66,315	65,315	33,039	-	-	-	-	-	-
Other Revenues	-	-	-	2,104	2,104	4,208		4	4	8	(306)	(306)	(612)	(612)	(4,820)	(620)	(306)	(306)	(612)	(612)	(4,820)	(620)
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>2,104</b>	<b>2,104</b>	<b>5,208</b>		<b>33,280</b>	<b>4</b>	<b>33,284</b>	<b>66,009</b>	<b>(306)</b>	<b>65,703</b>	<b>65,703</b>	<b>60,495</b>	<b>32,419</b>	<b>(306)</b>	<b>(306)</b>	<b>(612)</b>	<b>(612)</b>	<b>(4,820)</b>	<b>(620)</b>
<b>NET GENERAL FUND:</b>	<b>302,210</b>	<b>281,684</b>				<b>244,000</b>				<b>220,974</b>			<b>191,191</b>	<b>(64,338)</b>					<b>272,210</b>	<b>32,324</b>		
											Target		<b>191,191</b>									
<b>ALL ARTICLES</b>																						
<b>Agriculture</b>	83,761	95,569	6,469	49,897	51,048	107,414		53,547	53,267	106,814	66,337	53,986	120,323	38,662	12,909	13,509	55,086	55,086	110,172	28,502	9,852	13,638
<b>Environment &amp; Natural Resources</b>	302,210	281,684	-	123,890	125,318	249,208		128,262	125,996	254,258	130,355	126,539	256,894	1,365	7,686	2,636	135,793	135,805	271,598	31,712	(4,564)	(6,718)
<b>TOTAL GENERAL FUND SPENDING:</b>	<b>385,971</b>	<b>377,253</b>	<b>6,469</b>	<b>173,787</b>	<b>176,366</b>	<b>356,622</b>		<b>181,809</b>	<b>179,263</b>	<b>361,072</b>	<b>196,692</b>	<b>180,525</b>	<b>377,217</b>	<b>40,027</b>	<b>20,595</b>	<b>16,145</b>	<b>190,879</b>	<b>190,891</b>	<b>381,770</b>	<b>60,214</b>	<b>5,288</b>	<b>6,920</b>
<b>GENERAL FUND REVENUE CHANGES:</b>																						
Transfers/Cancellations	-	-	1,000	-	-	1,000		33,276	-	33,276	66,315	-	66,315	66,315	65,315	33,039	-	-	-	-	-	-
Other Revenues	-	(5,750)	-	2,079	2,079	4,158		4	4	8	(331)	(331)	(662)	(662)	(4,820)	(670)	(331)	(331)	(662)	(662)	(4,820)	(620)
<b>Total:</b>	<b>-</b>	<b>(5,750)</b>	<b>1,000</b>	<b>2,079</b>	<b>2,079</b>	<b>5,158</b>		<b>33,280</b>	<b>4</b>	<b>33,284</b>	<b>65,984</b>	<b>(331)</b>	<b>65,653</b>	<b>65,653</b>	<b>60,495</b>	<b>32,369</b>	<b>(331)</b>	<b>(331)</b>	<b>(662)</b>	<b>(662)</b>	<b>(4,820)</b>	<b>(620)</b>
<b>NET GENERAL FUND (TARGET):</b>	<b>385,971</b>	<b>383,003</b>				<b>351,464</b>				<b>327,788</b>			<b>311,564</b>	<b>(25,626)</b>					<b>382,432</b>	<b>60,876</b>		

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line	All Funds Summary			Page	Fund	Type	Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast			
							2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19				
4	<b>Article 1 - Agriculture</b>																								
5	<b>Department of Agriculture</b>																								
6	<b>Feb 2015 Forecast</b>																								
7			GEN	all			66,445	63,840	63,840	-	-	63,840	-												
8			PTC	all			54,319	53,917	53,917	-	-	53,917	-												
9				all			28,843	31,064	31,064	-	-	31,064	-												
10			FED				15,370	16,571	16,571	-	-	16,571	-												
11	<b>TOTAL FORECAST</b>							<b>164,977</b>	<b>165,392</b>	<b>165,392</b>	-	-	<b>165,392</b>	-											
12	<b>General Fund change items:</b>																								
13	<b>General Fund change items:</b>																								
14	Wolf Depredation Compensation	p.11	GEN	dir				200	350		(100)	450								(150)		125	125	250	
15	Crop Damage from Elk	House	GEN	dir					100		100									150		75	75	150	
16	Critical Plant Disease Lab Testing	Suppl	GEN	dir				600	-		(600)	600								(600)		-	-	-	
17	Dairy Lab Increase	p.14	GEN	dir				300	300		-	300								-		150	150	300	
18	Dairy Program Increase	p.12	GEN	dir				800	300		(500)	800								(500)		150	150	300	
19	Additional Meat Inspectors	p.16	GEN	dir				500	500		-	500								-		250	250	500	
20	Manufactured & Wholesale Food License	p.34	GEN	dir				(2,182)	2,700		2,700	-								2,700		1,350	1,350	2,700	
21	Retail Food Safety Regulation	p.38	GEN	dir				(3,568)	2,048		2,048	-								2,048		1,024	1,024	2,048	
22	Commercial Canning Inspections	House	GEN	dir					140		140									140		70	70	140	
23	Delegated Food Inspection Program	House	GEN	dir					200		200									200		100	100	200	
24	Retail Food Handler Plan Review	House	GEN	dir					200		200									200		100	100	200	
25	Cottage Food Regulation	House	GEN	dir					50		50									50		25	25	50	
26	Prisoner Vocational Training	House	GEN	dir					75		75									150		75	75	150	
27	Compensation Adjustment (1.8%)	p.10	GEN	dir				622	-		(892)	892								-		551	551	1,102	
28	Cover Dairy and Food Fees (Senate)	Senate	GEN	dir					-		(6,389)	6,389								(6,389)		-	-	-	
29	Cover Other Fee Increases (Senate)	Senate	GEN	dir					-		(1,330)	1,330								(1,330)		-	-	-	
30	Noxious Weed Grants (SF1389-Sparks)	Senate	GEN	dir					-		(450)	450								(450)		-	-	-	
31	Marketing Ag in Cuba (SF733-Sparks)	Senate	GEN	dir					-		(100)	100								-		100	-	100	
32	Food Distribution Hubs (SF1749-Koenen)	Senate	GEN	dir					-		(350)	350								(350)		in AGRI	-	-	
33	Urban Agriculture Grants (SF534-Hawj)	Senate	GEN	dir					-		(500)	500								(500)		in AGRI	-	-	
34	AGRI Reduction	Senate	GEN	dir					-		6,000	(6,000)								6,000		-	-	-	
35	Biofuels Incentive Payments	Both	GEN	dir					1,716		-	-								-		[1,500]	[1,500]	-	
36	Farm to Food shelf (SF899-Schmit)	Senate	GEN	dir					-		(1,000)	1,000								(1,000)		1,100	1,100	2,200	
37	Livestock Industry Study (SF1271-Koenen)	Senate	GEN	dir					-		(25)	25								-		25	-	25	
38	STEAM 4H-U of MN Ext, Somali Youth (SF1480-Dziedz)	Senate	GEN	dir					-		(300)	300								(300)		-	-	-	
39	Ag Research, Education, Extension (SF1993-Sparks)	Both	GEN	dir					10,000		(7,000)	17,000								(4,017)		4,483	8,500	12,983	
40	- Agriculture Rapid Response																					[600]	[600]		
41	- Transfer to U of MN for Avian Flu Research																					[1,000]	[1,000]		
42	- Farm Business Management																					[2,000]	[2,000]		
43	E15 Pump Grants		GEN	dir																		250	250	500	
44	Center for Rural Policy & Development	House	GEN	dir					300		300									300		150	150	300	
45	Southern MN Initiative Foundation		GEN	dir																50		25	25	50	
46	Second Harvest Heartland-Milk Grants	House	GEN	dir					100		100									100		50	50	100	
47	MN SCU Ag Mental Health Counseling (transfer out)	House	GEN	dir					38		38									38		19	19	38	
49	<b>General Fund Changes Total:</b>								<b>(2,728)</b>	<b>19,117</b>		<b>(5,869)</b>	<b>24,986</b>							<b>(2,960)</b>		<b>8,987</b>	<b>13,039</b>	<b>22,026</b>	
50																									

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line	All Funds Summary			Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast		
				2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19			
	Page	Fund	Type																		
51	<b>Agriculture Fund Change Items:</b>																				
52	Dairy Farm Inspection/Fee Increase	p.26	AG	stat																	
53	Manufactured & Wholesale Food License	p.34	AG	stat		613	-	-	-	-	-	-	-	-	-	-	-	-			
54	Retail Food Safety Regulation	p.38	AG	stat		5,182	-	-	-	-	-	-	-	-	-	-	-	-			
55	Retail Food Handler Plan Review	p.31	AG	stat		200	-	-	-	-	-	-	-	-	-	-	-	-			
56	Delegated Food Inspection Program	p.28	AG	stat		200	-	-	-	-	-	-	-	-	-	-	-	-			
57	Commercial Canning Inspections	p.20	AG	stat		140	-	-	-	-	-	-	-	-	-	-	-	-			
58	Commercial Feed Inspections	p.22	AG	stat		505	-	-	-	-	-	-	-	-	-	-	-	-			
59	Anhydrous Ammonia Fertilizer Oversight	p.42	AG	stat		250	250	250	-	-	-	250	250	250	250	250	250	500			
60	Plant Export Certification	p.45	AG	stat		6	6	6	6	-	-	3	3	6	6	3	3	6			
61	Seed Sampling Increase	p.44	AG	stat		401	401	401	401	-	-	178	223	401	401	223	223	446			
62	Structural Pest Control	p.48	AG	stat		26	26	26	26	-	-	13	13	26	26	13	13	26			
63	Restricted Use Pesticide Requirements	p.49	AG	stat		2	2	2	2	-	-	1	1	2	2	1	1	2			
64	Bulk Milk Haulers/Samplers	House	AG	stat			50	50	50	-	-	25	25	50	50	25	25	50			
65	Specialty Pet Food Late Fee Increase	House	AG	stat			260	260	260	-	-	130	130	260	260	130	130	260			
66	Commercial Feed License Increase	House	AG	stat			200	200	200	-	-	100	100	200	200	100	100	200			
67	Minimum Annual Inspection Fee Increase	House	AG	stat			170	170	170	-	-	85	85	170	170	85	85	170			
68	Pet Food Registration Fee Increase	House	AG	stat			690	690	690	-	-	345	345	690	690	345	345	690			
69	Specialty Pet Food Registration Fee	House	AG	stat			172	172	172	-	-	86	86	172	172	86	86	172			
70	Milk Procurement Fee Increase	House	AG	stat			600	600	600	-	-	300	300	600	600	300	300	600			
71	Direct Sale of Cottage Food	House	AG	stat			10	10	10	-	-	5	5	10	10	5	5	10			
72	Corporate Farm Filing Fee	House	AG	stat			270	270	270	-	-	135	135	270	270	135	135	270			
73	Industrial Hemp Registration (SF618-Eken)	Senate	AG	stat			-	(1,099)	1,099	-	-	643	456	1,099	-	393	393	786			
74	Remove Fertilizer Research Grants	House	AG	dir			(1,600)	(1,600)	-	-	-	(800)	(800)	(1,600)	(1,600)	(800)	(800)	(1,600)			
76	Agriculture Fund Changes Total:					13,469	1,507	408	1,099			1,249	1,357	2,606	1,507	1,294	1,294	2,588			
77																					
78	<b>Other Fund change items:</b>																				
79	Additional Meat Inspectors	p.16	FED	stat		500	500	500	500	-	-	250	250	500	-	250	250	500			
80	Corporate Farm Filing Fee	p.19	SR	stat		270	-	-	-	-	-	-	-	-	-	-	-	-			
81	Cottage Food Regulation (SF1249-Dibble)	Both	SR	stat			-	(100)	100	-	-	-	-	-	(100)	-	-	-			
83	Other Funds Changes Total:					770	500	(100)	600			250	250	500	(100)	250	250	500			
84																					
85	<b>Dept of Agriculture; AGENCY TOTAL</b>					<b>164,977</b>	<b>176,903</b>	<b>186,516</b>	<b>21,124</b>	<b>(5,561)</b>	<b>192,077</b>	<b>26,685</b>	<b>93,135</b>	<b>97,389</b>	<b>190,524</b>	<b>25,132</b>	<b>(1,553)</b>	<b>98,777</b>	<b>98,770</b>	<b>197,547</b>	<b>31,366</b>
86	<b>AGENCY GENERAL FUND TOTAL</b>					<b>66,445</b>	<b>61,112</b>	<b>82,957</b>	<b>19,117</b>	<b>4,477</b>	<b>88,826</b>	<b>24,986</b>	<b>40,907</b>	<b>44,959</b>	<b>85,866</b>	<b>22,026</b>	<b>(2,960)</b>	<b>46,059</b>	<b>46,059</b>	<b>92,118</b>	<b>28,278</b>
88	<b>AGRICULTURE REVENUE CHANGES</b>																				
89																					
90	Move Manufactured & Wholesale Food Licenses to AgFund		GEN			(2,182)	-	-	-	-	-	-	-	-	-	-	-	-			
91	Move Retail Food License to Ag Fund		GEN			(3,568)	-	-	-	-	-	-	-	-	-	-	-	-			
92	Bulk Milk Haulers/Samplers		GEN			-	(50)	-	-	-	-	(25)	(25)	(50)	(50)	(25)	(25)	(50)			
94	Corporate Farm Filing Fee		SR			270	-	-	-	-	-	-	-	-	-	-	-	-			
95	Cottage Food Regulation (SF1249-Dibble)		SR			-	-	(100)	100	-	-	-	-	-	(100)	-	-	-			
96																					
97	Additional Meat Inspectors		FED			500	500	500	500	-	-	250	250	500	-	250	250	500			
98																					
99	Corporate Farm Filing Fee		AG				270	270	270	-	-	135	135	270	270	135	135	270			
100	Industrial Hemp Registration (SF618-Eken)		AG				-	(1,100)	1,100	-	-	650	450	1,100	-	400	400	800			
101	Commercial Canning Inspection Fee Increase		AG			140	-	-	-	-	-	-	-	-	-	-	-	-			
102	Feed Tonnage Inspection Fee Increase		AG			500	-	-	-	-	-	-	-	-	-	-	-	-			
103	Feed Tonnage Distributor Inspection Fee Change		AG			(11)	-	-	-	-	-	-	-	-	-	-	-	-			
104	Dairy Farm Inspection Fee Increase		AG			613	-	-	-	-	-	-	-	-	-	-	-	-			
105	Food Inspection Fee Increase		AG			200	-	-	-	-	-	-	-	-	-	-	-	-			
106	Retail Food Handler Fee Increase		AG			200	-	-	-	-	-	-	-	-	-	-	-	-			

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line	All Funds Summary	Page	Fund	Type	Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast
					2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19	
107	Move Manufactured & Wholesale Food Licenses to AgFund		AG			2,182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108	Manufactured & Wholesale Food Licenses Increase		AG			3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
109	Move Retail Food License to Ag Fund		AG			3,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110	Retail Food License Increase		AG			2,376	-	-	-	-	-	-	-	-	-	-	-	-	-	-
111	Ammonia Fertilizer Inspection Fee Increase		AG			250	250	250	-	-	250	250	250	250	250	250	250	250	250	500
112	Seed Permit Fee Increase		AG			680	680	680	-	-	680	680	680	680	680	680	680	680	680	680
113	Plant Export Certification Fee Increase		AG			6	6	6	-	-	6	6	6	6	6	6	6	6	6	6
114	Plant Nursery Certificate Penalty		AG			6	6	6	-	-	6	6	6	6	6	6	6	6	6	6
115	Pest Control Products Expansion		AG			26	26	26	-	-	26	26	26	26	26	26	26	26	26	26
116	Bulk Milk Haulers/Samplers		AG				50	50	-	-	50	50	50	50	50	50	50	50	50	50
117	Specialty Pet Food Late Fee Increase		AG				260	260	-	-	260	260	260	260	260	260	260	260	260	260
118	Commercial Feed License Increase		AG				200	200	-	-	200	200	200	200	200	200	200	200	200	200
119	Minimum Annual Inspection Fee Increase		AG				170	170	-	-	170	170	170	170	170	170	170	170	170	170
120	Pet Food Registration Fee Increase		AG				690	690	-	-	690	690	690	690	690	690	690	690	690	690
121	Specialty Pet Food Registration Fee		AG				172	172	-	-	172	172	172	172	172	172	172	172	172	172
122	Milk Procurement Fee Increase		AG				600	600	-	-	600	600	600	600	600	600	600	600	600	600
123	Direct Sale of Cottage Food		AG				10	10	-	-	10	10	10	10	10	10	10	10	10	10
124	Transfer Tonage Fee to AFREC Acct		AG				2,320	2,320	-	-	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320
126	<b>TOTAL AGRICULTURE REVENUE CHANGES</b>					<b>8,756</b>	<b>6,160</b>	<b>4,460</b>		<b>1,700</b>	<b>1,700</b>	<b>3,605</b>	<b>3,655</b>	<b>7,260</b>	<b>5,560</b>		<b>3,605</b>	<b>3,605</b>	<b>7,210</b>	
127																				
128	<b>Board of Animal Health</b>																			
129	<b>Feb 2015 Forecast</b>																			
130	General Fund		GEN	all	10,030	10,535	10,535	-	-	10,535	-	5,263	5,272	10,535	-	-	5,272	5,272	10,544	-
131	Special Revenue Fund		SR	all	207	189	189	-	-	189	-	47	142	189	-	-	142	142	284	-
132	Federal Funds		FED		1,319	1,408	1,408	-	-	1,408	-	704	704	1,408	-	-	704	704	1,408	-
133	<b>TOTAL FORECAST</b>				<b>11,556</b>	<b>12,132</b>	<b>12,132</b>	<b>-</b>	<b>-</b>	<b>12,132</b>	<b>-</b>	<b>6,014</b>	<b>6,118</b>	<b>12,132</b>	<b>-</b>	<b>-</b>	<b>6,118</b>	<b>6,118</b>	<b>12,236</b>	<b>-</b>
134																				
135																				
136	<b>Change items:</b>																			
137	Compensation Adjustment (1.8%)		GEN	dir		167	167			167		55	112	167			112	112	224	
138																				
139																				
140	<b>Animal Health Board; AGENCY TOTAL</b>				<b>11,556</b>	<b>12,299</b>	<b>12,299</b>	<b>167</b>	<b>-</b>	<b>12,299</b>	<b>167</b>	<b>6,069</b>	<b>6,230</b>	<b>12,299</b>	<b>167</b>	<b>-</b>	<b>6,230</b>	<b>6,230</b>	<b>12,460</b>	<b>224</b>
141	<b>AGENCY GENERAL FUND TOTAL</b>				<b>10,030</b>	<b>10,702</b>	<b>10,702</b>	<b>167</b>	<b>(66)</b>	<b>10,702</b>	<b>167</b>	<b>5,318</b>	<b>5,384</b>	<b>10,702</b>	<b>167</b>	<b>-</b>	<b>5,384</b>	<b>5,384</b>	<b>10,768</b>	<b>224</b>
142																				
143	<b>Avian Flu Response (Does not include HF2225)</b>																			
144																				
145	Department of Agriculture	FY2015	GEN	dir		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
146	Department of Agriculture	FY2016	GEN	dir		-	-	-	-	-	-	3,619	-	3,619	3,619	-	-	-	-	-
147	Animal Health Board	FY2015	GEN	dir		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
148	Animal Health Board	FY2016	GEN	dir		-	-	-	-	-	-	1,853	-	1,853	1,853	-	-	-	-	-
149	Dept of Health	FY2015	GEN	dir		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150	Dept of Health	FY2016	GEN	dir		-	-	-	-	-	-	103	-	103	103	-	-	-	-	-
151	Dept of Natural Resources	FY2015	GEN	dir		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
152	Dept of Natural Resources	FY2016	GEN	dir		-	-	-	-	-	-	350	-	350	350	-	-	-	-	-
153	Dept of Public Safety	FY2015	GEN	dir		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
154	Dept of Public Safety	FY2016	GEN	dir		-	-	-	-	-	-	544	-	544	544	-	-	-	-	-
155	Rural Finance Authority Loan	FY2016	GEN	dir		-	-	-	-	-	-	10,000	-	10,000	10,000	-	-	-	-	-
156																				
157	<b>AGENCY GENERAL FUND TOTAL</b>											<b>16,469</b>	<b>-</b>	<b>16,469</b>	<b>16,469</b>	<b>16,469</b>				
158																				
159	Note: \$4.4 million is also transferred to the state's disaster contingency account																			
160	to be available for avian influenza emergency response activities.																			

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line	All Funds Summary	Page	Fund	Type	Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast
					2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19	
162	<b>Agriculture Utilization Research Institute</b>																			
163	<b>Feb 2015 Forecast</b>																			
164	General Fund		GEN	dir/stat	7,286	7,286	7,286	-	-	7,286	-	3,643	3,643	7,286	-	-	3,643	3,643	7,286	-
165																				
166																				
167	<b>Change items:</b>																			
168	Base Increase	House	GEN	dir		-	2,000		2,000	-		1,000	1,000	2,000		2,000	1,000	1,000	2,000	
169	Repeal Stat Appropriation	House	GEN	stat			(2,000)		(2,000)			(1,000)	(1,000)	(2,000)		(2,000)	(1,000)	(1,000)	(2,000)	
170																				
171	<b>AURI; AGENCY TOTAL</b>				<b>7,286</b>	<b>7,286</b>	<b>7,286</b>	<b>-</b>	<b>-</b>	<b>7,286</b>	<b>-</b>	<b>3,643</b>	<b>3,643</b>	<b>7,286</b>	<b>-</b>	<b>-</b>	<b>3,643</b>	<b>3,643</b>	<b>7,286</b>	<b>-</b>
172	<b>AGENCY GENERAL FUND TOTAL</b>				<b>7,286</b>	<b>7,286</b>	<b>7,286</b>	<b>-</b>	<b>-</b>	<b>7,286</b>	<b>-</b>	<b>3,643</b>	<b>3,643</b>	<b>7,286</b>	<b>-</b>	<b>-</b>	<b>3,643</b>	<b>3,643</b>	<b>7,286</b>	<b>-</b>
173																				
174	<b>AGRICULTURE: ALL FUNDS:</b>				<b>183,819</b>	<b>196,488</b>	<b>206,101</b>	<b>21,291</b>	<b>(5,561)</b>	<b>211,662</b>	<b>26,852</b>	<b>119,316</b>	<b>107,262</b>	<b>226,578</b>	<b>41,768</b>	<b>14,916</b>	<b>108,650</b>	<b>108,643</b>	<b>217,293</b>	<b>31,590</b>
175			CHECK:		-	-	-			-				-						-
177	<b>Agriculture</b>																			
178	<b>General Fund Summary</b>																			
179	Department of Agriculture				66,445	61,112	82,957	19,117	(5,869)	88,826	24,986	40,907	44,959	85,866	22,026	(2,960)	46,059	46,059	92,118	28,278
180	Animal Health Board				10,030	10,702	10,702	167	-	10,702	167	5,318	5,384	10,702	167	-	5,384	5,384	10,768	224
181	Avian Flu Response					16,469	6,469	6,469	6,469	-	-	16,469	-	16,469	16,469	16,469	-	-	-	-
182	Agriculture Utilization Research Institute				7,286	7,286	7,286	-	-	7,286	-	3,643	3,643	7,286	-	-	3,643	3,643	7,286	-
183	<b>TOTAL GENERAL FUND SPENDING:</b>				<b>83,761</b>	<b>95,569</b>	<b>107,414</b>	<b>25,753</b>	<b>600</b>	<b>106,814</b>	<b>25,153</b>	<b>66,337</b>	<b>53,986</b>	<b>120,323</b>	<b>38,662</b>	<b>13,509</b>	<b>55,086</b>	<b>55,086</b>	<b>110,172</b>	<b>28,502</b>
184																				
185	<b>General Fund Revenue Changes</b>				<b>-</b>	<b>(5,750)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>-</b>	<b>-</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(25)</b>	<b>(25)</b>	<b>(50)</b>	<b>(50)</b>
186																				
187	<b>NET GENERAL FUND:</b>				<b>83,761</b>	<b>84,850</b>	<b>100,995</b>	<b>19,334</b>	<b>(5,819)</b>	<b>106,814</b>	<b>25,153</b>	<b>66,362</b>	<b>54,011</b>	<b>120,373</b>	<b>38,712</b>	<b>13,559</b>	<b>55,111</b>	<b>55,111</b>	<b>110,222</b>	<b>28,552</b>
188																				
189																				

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line	All Funds Summary	Page	Fund	Type	Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast
					2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19	
191	<b>Article 3 - Environment &amp; Natural Resources</b>																			
192	<b>POLLUTION CONTROL AGENCY</b>																			
193	<b>Feb 2015 Forecast</b>																			
194	General Fund		GEN	all	9,513	9,526	9,526	-	-	9,526	-	4,763	4,763	9,526	-	-	4,763	4,763	9,526	-
195	Environmental Fund		ENV	all	145,551	149,410	149,410	-	-	149,410	-	74,705	74,705	149,410	-	-	74,705	74,705	149,410	-
196	Remediation Fund		REM	all	69,524	53,018	53,018	-	-	53,018	-	26,509	26,509	53,018	-	-	20,509	20,509	41,018	-
197	Special Revenue Fund		SR	all	60,706	58,142	58,142	-	-	58,142	-	29,146	28,996	58,142	-	-	28,893	28,892	57,785	-
198	Other Funds			all	2,990	3,174	3,174	-	-	3,174	-	1,587	1,587	3,174	-	-	1,587	1,587	3,174	-
199	Federal Funds		FED		50,884	51,364	51,364	-	-	51,364	-	26,191	25,173	51,364	-	-	24,790	24,354	49,144	-
200	<b>TOTAL FORECAST</b>				<b>339,168</b>	<b>324,634</b>	<b>324,634</b>	-	-	<b>324,634</b>	-	<b>162,901</b>	<b>161,733</b>	<b>324,634</b>	-	-	<b>155,247</b>	<b>154,810</b>	<b>310,057</b>	-
202	<b>General Fund change items:</b>																			
203	Compensation Adjustment (1.8%)	p.23	GEN	dir		96	-		(96)	96		32	64	96			64	64	128	
204	EQB Environmental Review Efficiency	p.27	GEN	dir		1,000	-		(500)	500		500	-	500			-	-	-	
205	EQB Web-based mapping		GEN	dir			-					-	-	-			-	-	-	
206	Toxic Free Kids Act	p.20	GEN	dir		1,369	-		(400)	400		-	-	-		(400)	-	-	-	
207	Onetime Water Increase (Senate)		GEN	dir			-		(250)	250		-	-	-		(250)	-	-	-	
208	Water Quality Standards Cost Analysis (House)		GEN	dir			5,316		5,316	-		500	-	500		500	-	-	-	
209	Review of Water Rules/Standards (House)		GEN	dir			880		880	-		250	250	500		500	250	250	500	
210	River Watch Program (House)		GEN	dir			200		200	-		-	-	-		-	-	-	-	
211	Clean Water Partnership Program (House)		GEN	dir			(800)		(800)	-		(400)	(400)	(800)		(800)	(400)	(400)	(800)	
212	Red River Basin Water Plan (Senate)		GEN	dir			-		(200)	200		200	-	200		-	-	-	-	
213	Mountain Iron Wastewater Cleanup (Senate)		GEN	dir								868	-	868		868	-	-	-	
214	Paynesville Water Treatment Plant		GEN	dir								2,500	-	2,500		2,500	-	-	-	
215	Silica Sand Tech Assistance Team (House)		GEN	dir			(500)		(500)	-		-	-	-		-	-	-	-	
216	Competitive Recycling Grants (House)		GEN	dir			1,270		1,270	-		1,000	1,000	2,000		2,000	1,000	1,000	2,000	
217	Co-located Recycling Containers Capitol Complex (House)		GEN	dir			100		100	-		50	50	100		100	-	-	-	
219	<i>General Fund Changes Total:</i>					2,465	6,466		5,020	1,446		5,500	964	6,464		5,018	914	914	1,828	
221	<b>Environmental Fund change items:</b>																			
222	Compensation Adjustment (1.8%)	p.23	ENV	dir		2,561	-		(2,561)	2,561		848	1,713	2,561		-	1,713	1,713	3,426	
223	PFC Biomonitoring (includes transfers) (House)		ENV	dir			-		-	-		-	-	-		-	-	-	-	
224	Air Program Increase	p.24	ENV	dir		603	603		-	603		200	403	603		-	403	403	806	
225	Metro area air monitoring (House)		ENV	dir			(250)		(250)	-		(126)	(127)	(253)		(253)	(127)	(127)	(254)	
226	Air monitoring for low income areas (House)		ENV	dir			(420)		(420)	-		(214)	(219)	(433)		(433)	(219)	(219)	(438)	
227	Monitoring Ambient Air (House)		ENV	dir			670		670	-		340	346	686		686	346	346	692	
228	Environmental Data Service Improvements	p.13	ENV	dir		1,800	900		-	900		450	450	900		-	-	-	-	
229	Implementing Wild Rice Standards (Senate)		ENV	dir			-		(150)	150		-	-	-		(150)	-	-	-	
230	EQB Web-based mapping (Senate)		ENV	dir			-		(500)	500		-	-	-		(500)	-	-	-	
231	Citizen's Board Increased Costs (House)		ENV	dir			100		100	-		-	-	-		-	-	-	-	
232	Crumb Rubber Study (House)		ENV	dir			50		50	-		-	-	-		-	-	-	-	
233	PCA Organization Study (House)		ENV	dir			500		500	-		-	-	-		-	-	-	-	
235	<i>Environmental Fund Changes Total:</i>					4,964	2,153		(2,561)	4,714		1,498	2,566	4,064		(650)	2,116	2,116	4,232	
238	<b>Remediation Fund change items:</b>																			
239	Superfund Administration	p.15	REM	dir		1,200	500		(700)	1,200		250	250	500		(700)	250	250	500	
240	Closed Landfill Administration	p.15	REM	dir		(500)	(500)		-	(500)		(250)	(250)	(500)		-	(250)	(250)	(500)	
241	Underground Storage Tank Inspection	p.15	REM	dir		500	500		-	500		250	250	500		-	-	-	-	
242	Petroleum Toxic Vapor Issues	p.15	REM	dir		700	700		-	700		350	350	700		-	-	-	-	
243	Compensation Adjustment (1.8%)	p.23	REM	dir		506	-		(506)	506		168	338	506		-	211	211	422	
244	Mountain Iron Wastewater Cleanup (Senate)		REM	dir			-		(868)	868		-	-	-		(868)	-	-	-	
245	Paynesville Water Treatment Plant		REM	dir			-		(2,500)	2,500		-	-	-		(2,500)	-	-	-	
246	Dry Cleaning Acct Increase		REM	stat			-		-	-		-	743	743		743	-	-	-	
248	<i>Remediation Fund Changes Total:</i>					2,406	1,200		(4,574)	5,774		768	1,681	2,449		(3,325)	211	211	422	



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											FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19	
	Page	Fund	Type																
250	<b>Other Fund change items:</b>																		
254	p.20	SR	stat		-	-		-						-			-		
252		SR	stat																
254	Other Funds Changes Total:				-	-		-											
257	<b>POLLUTION CONTROL AGENCY; AGENCY TOTAL</b>			<b>339,168</b>	<b>334,469</b>	<b>334,453</b>	<b>9,819</b>	<b>(2,115)</b>	<b>336,568</b>	<b>11,934</b>	<b>170,745</b>	<b>167,022</b>	<b>337,767</b>	<b>13,133</b>	<b>1,199</b>	<b>158,488</b>	<b>158,051</b>	<b>316,539</b>	<b>6,482</b>
258	PCA GENERAL FUND TOTAL			9,513	11,991	15,992	6,466	5,020	10,972	1,446	10,263	5,727	15,990	6,464	5,018	5,677	5,677	11,354	1,828
260	<b>PCA REVENUE CHANGES &amp; Transfers</b>																		
261		CLIF				(13,276)		20,000	(33,276)		(58,215)	-	(58,215)		(24,939)				
262		GEN				-		(33,276)	33,276		58,215	-	58,215		24,939				
263		SR-ENR				13,276		13,276	-		-	-	-		-				
264	p.20	SR			-	-		-	-		-	-	-		-				
265		REM				-		743	(743)		-	-	-		743				
266		GEN				-		-	-		-	-	-		-				
267		REM				-		(743)	743		-	743	743		-				
268		ENV				-		42,000	(42,000)		(42,000)	-	(42,000)		-				
269		REM				-		(42,000)	42,000		42,000	-	42,000		-				
270		PTC			(1,390)	(1,200)		-	(1,200)		-	-	-		1,200				
271		REM			1,390	1,200		-	1,200		-	-	-		(1,200)				
272		ENV				(3,600)		(3,600)	-		-	-	-		-				
273		GEN				3,600		3,600	-		-	-	-		-				
274		REM				(600)		(600)	-		-	-	-		-				
275		GEN				600		600	-		-	-	-		-				
276		SGSR				(54)		(54)	-		(27)	(27)	(54)			(27)	(27)	(27)	
277		REM				(8,100)		(8,100)	-		(8,100)	-	(8,100)		(8,100)				
278		GEN				-		-	-		8,100	-	8,100		8,100				
279		SR-ENR				8,100		8,100	-		-	-	-		-				
281	<b>TOTAL PCA REVENUE CHANGES:</b>				-	(54)		(54)	-		(27)	716	689		689		(27)	(27)	(27)
284	<b>NATURAL RESOURCES DEPT</b>																		
285	<b>Feb 2015 Forecast</b>																		
286		GEN	all	177,160	169,356	169,356	-	-	169,356	-	84,651	84,705	169,356	-	-	84,705	84,705	169,410	-
287		NR	all	181,008	181,720	181,720	-	-	181,720	-	90,077	91,643	181,720	-	-	91,643	91,570	183,213	-
288		G&F	all	210,861	205,360	205,360	-	-	205,360	-	102,642	102,718	205,360	-	-	102,718	102,718	205,436	-
289		SR	all	83,016	102,252	102,252	-	-	102,252	-	51,910	50,342	102,252	-	-	50,302	50,302	100,604	-
290			all	16,199	15,342	15,342	-	-	15,342	-	7,992	7,350	15,342	-	-	7,197	7,197	14,394	-
291		FED		36,169	35,049	35,049	-	-	35,049	-	19,099	15,950	35,049	-	-	15,708	13,277	28,985	-
292	<b>TOTAL FORECAST</b>			<b>704,413</b>	<b>709,079</b>	<b>709,079</b>	<b>-</b>	<b>-</b>	<b>709,079</b>	<b>-</b>	<b>356,371</b>	<b>352,708</b>	<b>709,079</b>	<b>-</b>	<b>-</b>	<b>352,273</b>	<b>349,769</b>	<b>702,042</b>	<b>-</b>
294	<b>General Fund change items:</b>																		
295	p.26	GEN	dir		2,287	2,287		-	2,287		758	1,529	2,287		-	1,529	1,529	3,058	
296		GEN	dir			74		74			10	64	74		74				
297		GEN	dir			100		100			-	-	-		-				
298	p.39	GEN	dir		4,000	1,000		(4,000)	5,000		2,000	1,500	3,500		(1,500)	1,500	1,500	3,000	
299	Supp	GEN	dir		400	200		(400)	600		200	200	400		(200)	200	200	400	
300	p.41	GEN	dir		7,200	824		(6,376)	7,200		4,250	4,250	8,500		1,300	4,250	4,250	8,500	
301	p.56	GEN	dir		93	93		(174)	267		31	62	93		(174)	62	62	124	
302	p.59	GEN	dir		1,000	-		(1,000)	1,000		200	-	200		(800)	-	-	-	
303	p.60	GEN	dir		1,000	-		(500)	500		250	-	250		(250)	-	-	-	
304	p.62	GEN	dir		1,000	-		(1,000)	1,000		300	450	750		(250)	-	-	-	
305		GEN	dir			10		-	10		10	-	10		-	-	-	-	
306		GEN	dir			-		(42)	42		21	21	42		-	21	21	42	
307		GEN	dir			-		(400)	400		400	-	400		-	-	-	-	
308		GEN	dir			50		(100)	150		100	-	100		(50)	-	-	-	

Special Session - Omnibus Agriculture and Environment Budget Bill - Change Items - All Funds

status:Special Session

line	All Funds Summary	Page	Fund	Type	Current	Gov	House	House -	House -	Senate	Senate -	Special Session			SS -	SS -	Special Session			SS -	
					2014-15	2016-17	2016-17	Forecast	Senate	Forecast	FY 2016	FY 2017	2016-17	Forecast	Senate	FY 2018	FY 2019	2018-19	Forecast		
309	Forest Roads Pilot (SF424-Saxhaug)		GEN	dir			-	(1,000)		1,000		-	-	-		(1,000)	-	-	-		
310	Bluffland Trail (SF1550-Schmit)		GEN	dir			-	(50)		50		50	-	50		-	-	-	-		
311	City of Virginia Trail Bridge Crossing		GEN	dir								190	-	190		190	-	-	-		
312	Blackduck Bridge		GEN	dir								500	-	500		500	-	-	-		
313	Silver Lake Erosion Control		GEN	dir								75	-	75		75	-	-	-		
314	County AIS Grants (House)		GEN	dir																	
315																					
317	General Fund Changes Total:					16,980	4,638	(14,868)		19,506		9,345	8,076	17,421		(2,085)	7,562	7,562	15,124		
319	Natural Resources Fund change Items:																				
320	Compensation Adjustment (1.8%)	p.26	NRF	dir		1,425	1,425	45		1,380		472	953	1,425		45	953	953	1,906		
321	Compensation Adjustment (1.8%)(FMIA)	p.26	NRF	dir		779	779	779		-		258	521	779		779	521	521	1,042		
322	Rare Resource Preservation (Non-Game Acct)	p.30	NRF	dir		(546)	(546)	-		(546)		(273)	(273)	(546)		-	(273)	(273)	(546)		
323	Non-Game Acct Promo Reduction (House)		NRF	dir			[(100)]					-	-	-		-	-	-	-		
324	ORV GIA Increase (House/Senate)		NRF	dir			450	-		450		225	225	450		-	225	225	450		
325	ORV Parks & Trails Decrease (House/Senate)		NRF	dir			(600)	-		(600)		(300)	(300)	(600)		-	(300)	(300)	(600)		
326	ORV Development Staff (House/Senate)		NRF	dir			150	-		150		75	75	150		-	75	75	150		
327	Invasive Species & Fee Increase (AIS Acct)	p.34	NRF	dir		1,916	-	-		-		-	-	-		-	-	-	-		
328	Parks and Trails Fee Increase (Parks Acct)	p.41	NRF	dir		2,300	-	(2,300)		2,300		500	500	1,000		(1,300)	-	-	-		
329	Water Rec Increase (Water Rec Acct)	Supp	NRF	dir		5,000	-	-		-		-	-	-		-	-	-	-		
330	Snowmobile Trails Improvements (Snowmobile Acct)	p.43	NRF	dir		450	-	-		-		-	-	-		-	-	-	-		
331	Retirement Plan Contribution (Enforcement)	p.56	NRF	dir		174	174	174		-		58	116	174		174	116	116	232		
332	Enforcement Increase	p.57	NRF	dir		660	660	660		-		-	-	-		-	-	-	-		
333	Forest Management Increase (FMIA)		NRF	dir								500	500	1,000		1,000	-	-	-		
334	City of Virginia Trail Bridge Crossing		NRF	dir				(190)		190		-	-	-		(190)	-	-	-		
335	East Grand Forks-Red River Rec Area		NRF	dir				(61)		61		61	-	61		-	-	-	-		
336	Shell Rock River Trail (SF266-Sparks)		NRF	dir				(65)		65		65	-	65		-	-	-	-		
338	Natural Resources Fund Changes Total:					12,158	2,492	(958)		3,450		1,641	2,317	3,958		508	1,317	1,317	2,634		
340	Game & Fish Fund change Items:																				
341	Compensation Adjustment (1.8%)	p.26	G&F	dir		3,793	3,793	(520)		4,313		1,257	2,536	3,793		(520)	2,536	2,536	5,072		
342	Rare Resource Preservation (Heritage Enh Acct)	p.30	G&F	dir		1,500	-	(1,500)		1,500		375	375	750		(750)	375	375	750		
343	Fish & Wildlife Enhancement	p.51	G&F	dir		10,518	10,518	-		10,518		5,443	5,075	10,518		-	1,893	1,893	3,786		
344	Shooting Sports Facilities Grants		G&F	dir		1,000	1,000	(4,000)		5,000		1,000	1,000	2,000		(3,000)	-	-	-		
345	Shooting Sports Facilities Grants (House)		G&F	dir			2,000	2,000		-		-	-	-		-	-	-	-		
346	Retirement Plan Contribution (Enforcement)	p.56	G&F	dir		498	498	-		498		166	332	498		-	332	332	664		
347	Enforcement Increase	p.57	G&F	dir		1,867	1,867	-		1,867		873	1,324	2,197		330	1,324	1,324	2,648		
348	Replacing Aviation Fleet	p.59	G&F	dir		1,550	-	(1,550)		1,550		1,900	-	1,900		350	-	-	-		
350	Game & Fish Fund Changes Total:					20,726	19,676	(5,570)		25,246		11,014	10,642	21,656		(3,590)	6,460	6,460	12,920		
352	Other Fund change items:																				
353	Accelerate Land Exchanges and Sales (House)		PS	dir			(400)	(400)		-		-	-	-		-	-	-	-		
354	Parks and Trails Operations Increase		SR-ENR	dir			3,376	3,376		-		-	-	-		-	-	-	-		
355	County AIS Grants (House)		SR-ENR	dir			18,000	18,000		-		-	-	-		-	-	-	-		
356	Bear Head State Park Land Aquis		REM	dir								1,000	-	1,000		1,000	-	-	-		
357	Conservation Easement Investment Fund	p.28	SR	stat		104	104	-		104		52	52	104		-	52	52	104		
359	Other Funds Changes Total:					104	21,080	20,976		104		1,052	52	1,104		1,000	52	52	104		
361	<b>DNR; AGENCY TOTAL</b>					<b>704,413</b>	<b>759,047</b>	<b>756,965</b>	<b>47,886</b>	<b>(420)</b>	<b>757,385</b>	<b>48,306</b>	<b>379,423</b>	<b>373,795</b>	<b>753,218</b>	<b>44,139</b>	<b>(4,167)</b>	<b>367,664</b>	<b>365,160</b>	<b>732,824</b>	<b>30,782</b>
362	<b>AGENCY GENERAL FUND TOTAL</b>					<b>177,160</b>	<b>186,336</b>	<b>173,994</b>	<b>4,638</b>	<b>(14,868)</b>	<b>188,862</b>	<b>19,506</b>	<b>93,996</b>	<b>92,781</b>	<b>186,777</b>	<b>17,421</b>	<b>(2,085)</b>	<b>92,267</b>	<b>92,267</b>	<b>184,534</b>	<b>15,124</b>
364	<b>DNR REVENUE CHANGES</b>																				
365	DNR; School Trust Land Acquisition-Cancelation (House)		GEN				-	-		-		-	-	-		-	-	-	-		
366	Utility Crossing Fee Change		GEN				10	-		10		5	5	10		-	5	5	10		
367	Utility Crossing Fee Change		PSF				328	-		328		164	164	328		-	164	164	328		
368	Utility Crossing Fee Change		NRF				30	-		30		15	15	30		-	15	15	30		
369	Utility Crossing Fee Change		SR				14	-		14		7	7	14		-	7	7	14		



Special Session - Omnibus Agriculture and Environment Budget Bill - Change Items - All Funds

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line	All Funds Summary	Page	Fund	Type	Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast
					2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19	
370	Utility Crossing Fee Change		G&F				6	-	-	6		3	3	6	-	-	3	3	6	
371	Timber Permit Changes		GEN				(2)	-	-	(2)		(1)	(1)	(2)	-	-	(1)	(1)	(2)	
372	Timber Permit Changes		PSF				(36)	-	-	(36)		(18)	(18)	(36)	-	-	(18)	(18)	(36)	
373	Timber Permit Changes		NRF				(22)	-	-	(22)		(11)	(11)	(22)	-	-	(11)	(11)	(22)	
374	Timber Permit Changes		G&F				(2)	-	-	(2)		(1)	(1)	(2)	-	-	(1)	(1)	(2)	
375	Timber Permit Changes		SR				(6)	-	-	(6)		(3)	(3)	(6)	-	-	(3)	(3)	(6)	
376	Increase Watercraft Surcharge (AIS Acct)		NRF			2,338	-	-	-	-		-	-	-	-	-	-	-	-	
377	Increase State Park Vehicle Permit Fee (Parks Acct)		NRF			2,300	-	(2,300)	-	2,300		-	-	-	(2,300)	-	-	-	-	
378	P&R Revenue from Increase G& F Spending		G&F			7,042	7,042	-	-	7,042		3,590	3,452	7,042	-	-	1,171	1,171	2,342	
379	Conservation Easement Investment Func		SR			104	104	-	-	104		52	52	104	-	-	52	52	104	
380	DNR; Transfer from OHF Holding Acct		SR				(1,044)	-	-	(1,044)		(1,044)	-	(1,044)	-	-	-	-	-	
381	to SR Easement Acct		SR				1,044	-	-	1,044		1,044	-	1,044	-	-	-	-	-	
382	DNR; Water Work Permit (WMA) (House)		NRF				(72)	(72)	-	-		(36)	(36)	(72)	(72)	-	-	-	-	
383	DNR; Youth Bear License (House)		G&F				2	-	-	2		2	-	2	-	-	-	-	-	
384	Small Snowmobile Fee Exemption (Snowmobile Acct)		NRF				(14)	-	-	(14)		(7)	(7)	(14)	-	-	(7)	(7)	(14)	
386	<b>TOTAL DNR REVENUE CHANGES:</b>					<b>11,784</b>	<b>7,382</b>	<b>(2,372)</b>	<b>-</b>	<b>9,754</b>		<b>3,761</b>	<b>3,621</b>	<b>7,382</b>	<b>(2,372)</b>		<b>1,376</b>	<b>1,376</b>	<b>2,752</b>	
392	<b>METROPOLITAN COUNCIL - REGIONAL PARKS</b>																			
393	<b>Feb 2015 Forecast</b>																			
394	General Fund		GEN	all	5,815	5,740	5,740	-	-	5,740		2,870	2,870	5,740	-	-	2,870	2,870	5,740	-
395	Natural Resources Fund		NRF	all	11,790	11,340	11,340	-	-	11,340		5,670	5,670	11,340	-	-	5,670	5,670	11,340	-
396	<b>TOTAL FORECAST</b>				<b>17,605</b>	<b>17,080</b>	<b>17,080</b>	<b>-</b>	<b>-</b>	<b>17,080</b>		<b>8,540</b>	<b>8,540</b>	<b>17,080</b>	<b>-</b>	<b>-</b>	<b>8,540</b>	<b>8,540</b>	<b>17,080</b>	<b>-</b>
398	<b>change items:</b>																			
399	Minneapolis Park Board Reductions		GEN	dir			(1,268)		(1,268)	-										
400	Metro Water Committee (House)		GEN	dir			200		200			200	200	400	400					
401	Minneapolis Park Board Reductions		NRF	all			-		-											
402																				
403	<b>MET COUNCIL-REGIONAL PARKS; AGENCY TOTAL</b>				<b>17,605</b>	<b>17,080</b>	<b>16,012</b>	<b>(1,068)</b>	<b>(1,068)</b>	<b>17,080</b>		<b>8,740</b>	<b>8,740</b>	<b>17,480</b>	<b>400</b>	<b>400</b>	<b>8,540</b>	<b>8,540</b>	<b>17,080</b>	<b>-</b>
404	<b>AGENCY GENERAL FUND TOTAL</b>				<b>5,815</b>	<b>5,740</b>	<b>4,672</b>	<b>(1,068)</b>	<b>(1,068)</b>	<b>5,740</b>		<b>3,070</b>	<b>3,070</b>	<b>6,140</b>	<b>400</b>	<b>400</b>	<b>2,870</b>	<b>2,870</b>	<b>5,740</b>	<b>-</b>
406	<b>MN CONSERVATION CORPS</b>																			
407	<b>Feb 2015 Forecast</b>																			
408	General Fund		GEN	all	910	910	910	-	-	910		455	455	910	-	-	455	455	910	-
409	Natural Resources Fund		NRF	all	980	980	980	-	-	980		490	490	980	-	-	490	490	980	-
410	<b>TOTAL FORECAST</b>				<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	<b>-</b>	<b>-</b>	<b>1,890</b>		<b>945</b>	<b>945</b>	<b>1,890</b>	<b>-</b>	<b>-</b>	<b>945</b>	<b>945</b>	<b>1,890</b>	<b>-</b>
412	<b>change items:</b>																			
413	none																			
414																				
416	<b>MN CONSERVATION CORPS; AGENCY TOTAL</b>				<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	<b>-</b>	<b>-</b>	<b>1,890</b>		<b>945</b>	<b>945</b>	<b>1,890</b>	<b>-</b>	<b>-</b>	<b>945</b>	<b>945</b>	<b>1,890</b>	<b>-</b>
417	<b>AGENCY GENERAL FUND TOTAL</b>				<b>910</b>	<b>910</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>910</b>		<b>455</b>	<b>455</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>455</b>	<b>455</b>	<b>910</b>	<b>-</b>
420	<b>BOARD OF WATER AND SOIL RESOURCES</b>																			
421	<b>Feb 2015 Forecast</b>																			
422	General Fund		GEN	all	33,539	25,282	25,282	-	-	25,282		12,641	12,641	25,282	-	-	12,641	12,641	25,282	-
423	Special Revenue Fund		SR	all	12,817	12,084	12,084	-	-	12,084		6,040	6,040	12,084	-	-	5,980	5,861	11,841	-
424	Federal Funds		FED		4,766	2,204	2,204	-	-	2,204		1,352	852	2,204	-	-	852	2,352	3,204	-
425	<b>TOTAL FORECAST</b>				<b>51,122</b>	<b>39,570</b>	<b>39,570</b>	<b>-</b>	<b>-</b>	<b>39,570</b>		<b>20,033</b>	<b>19,537</b>	<b>39,570</b>	<b>-</b>	<b>-</b>	<b>19,473</b>	<b>20,854</b>	<b>40,327</b>	<b>-</b>
427	<b>change items:</b>																			
428	Compensation Adjustment (1.8%)		GEN	dir		282	282	-	-	282		154	128	282	-	-	128	128	256	-
429	Wetland Conservation Act Implementation		GEN	dir		778	778	-	-	778		414	364	778	-	-	375	375	750	-
430	Working Lands (SF517-Saxhaug)		GEN	dir				(750)	(750)	750					(750)					-
431	Sec 404 Permit Study (House)		GEN	dir			270					8	262	270	270					-
432	SWC Dist Services Grants Increase (House)		GEN	dir			2,000	2,000												-
433	Area II MN River Basin Project Increase (House)		GEN	dir			40	40				20	20	40	40		20	20	40	-
434	<b>General Fund Changes Total:</b>						<b>3,370</b>	<b>1,560</b>	<b>1,810</b>			<b>596</b>	<b>774</b>	<b>1,370</b>	<b>(440)</b>		<b>11,523</b>	<b>11,523</b>	<b>23,046</b>	
435																				
436	Natural Resouces Damage Acct (House)		REM	dir			2,000	2,000												-

Special Session - Omnibus Agriculture and Environment Budget Bill - Change Items - All Funds

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line	All Funds Summary			Page	Fund	Type	Current	Gov	House	House		Senate	Senate -	Special Session			SS -	SS -	Special Session			SS -	
							2014-15	2016-17	2016-17	Forecast	Senate	Forecast	FY 2016	FY 2017	2016-17	Forecast	Senate	FY 2018	FY 2019	2018-19	Forecast		
437	Conservation Stewardship Acct				SR	stat			144		-	144		72	72	144		-	72	72	144		
439	Other Fund Changes Total:							1,060	2,144		2,000	144		72	72	144		-	72	72	144		
442	BWSR; AGENCY TOTAL						51,122	40,630	45,084		5,514	3,560	41,524	1,954	20,701	20,383	41,084	1,514	(440)	31,068	32,449	63,517	23,190
443	AGENCY GENERAL FUND TOTAL						33,539	26,342	28,652		3,370	1,560	27,092	1,810	13,237	13,415	26,652	1,370	(440)	24,164	24,164	48,328	23,046
445	BWSR REVENUE CHANGES																						
446	BWSR; Grant Return Adjustment				GEN										(310)	(310)	(620)		(620)	(310)	(310)	(620)	
447	BWSR; Conservation Easement Investment Fund				SR				144		-	144		72	72	144		-	72	72	144		
448	BWSR; Transfer from OHF Holding Acct to SR Easement Acct				SR				(1,434)		-	(1,434)		(1,434)	-	(1,434)		-	-	-	-		
449	BWSR; Revenue from WACA Bill				SR				1,434		-	1,434		1,434	-	1,434		-	-	-	-		
450					SR				40		-	40		-	40	40		-	40	40	80		
454	MINNESOTA ZOO																						
455	Feb 2015 Forecast																						
456	General Fund				GEN	dir	10,850	10,850	10,850		-	-	10,850	-	5,425	5,425	10,850	-	-	5,425	5,425	10,850	-
457	Natural Resources Fund				NRF	all	320	320	320		-	-	320	-	160	160	320	-	-	160	160	320	-
458	Special Revenue Fund				SR	all	29,082	21,549	21,549		-	-	21,549	-	12,162	9,387	21,549	-	-	9,404	9,396	18,800	-
459	Other Funds					all	7,916	4,913	4,913		-	-	4,913	-	2,432	2,481	4,913	-	-	2,481	2,481	4,962	-
460	TOTAL FORECAST						48,168	37,632	37,632		-	-	37,632	-	20,179	17,453	37,632	-	-	17,470	17,462	34,932	-
462	change items:																						
463	Operations Increase				GEN	dir		5,650	3,500			(2,150)	5,650		2,825	2,825	5,650		-	2,825	2,825	5,650	
465	MN Zoo; AGENCY TOTAL						48,168	43,282	41,132		3,500	(2,150)	43,282	5,650	23,004	20,278	43,282	5,650	-	20,295	20,287	40,582	5,650
466	AGENCY GENERAL FUND TOTAL						10,850	16,500	14,350		3,500	(2,150)	16,500	5,650	8,250	8,250	16,500	5,650	-	8,250	8,250	16,500	5,650
469	SCIENCE MUSEUM																						
470	Feb 2015 Forecast																						
471	General Fund				GEN	dir	2,158	2,158	2,158		-	-	2,158	-	1,079	1,079	2,158	-	-	1,079	1,079	2,158	-
473	change items:																						
474	none				GEN	dir																	
476	Science Museum; AGENCY TOTAL						2,158	2,158	2,158		-	-	2,158	-	1,079	1,079	2,158	-	-	1,079	1,079	2,158	-
477	AGENCY GENERAL FUND TOTAL						2,158	2,158	2,158		-	-	2,158	-	1,079	1,079	2,158	-	-	1,079	1,079	2,158	-
479	OTHER GENERAL FUND																						
480	Feb 2015 Forecast																						
481	PCA: Transfer to Closed Landfill Cleanup Fund				GEN	open	61,276	29,683	-		(29,683)	-	-	(29,683)	-	-	-	(29,683)	-	-	-	-	(13,936)
482	PCA: Transfer to Dry Cleaner Account (Remediation Fund)				GEN	transfe									-	743	743	743	743	743	-	-	-
483	DNR: Mining Regulatory Account				GEN	open	989	2,024	2,024		-	-	2,024	-	1,005	1,019	2,024	-	-	1,031	1,043	2,074	-
484	DNR: School Trust Land Acquisition-Cancelation				GEN	canc									(1,000)	-	(1,000)	(1,000)	(1,000)	-	-	-	-
485	MN Management & Budget - Water Quality Standards				GEN	dir			6,456		6,456	6,456	-	-	-	-	-	-	-	-	-	-	-
487	OTHER NON-GENERAL FUND																						
489	Dept of Administration - Accelerated School Trust Work				PS	dir	0		1,000		1,000	1,000	-	-	300	300	600	600	600	300	300	600	600
493	ENVIRONMENT & NAT RESOURCES TOTAL: ALL FUNDS:						1,226,789	1,230,263	1,207,174		43,424	5,263	1,201,911	38,161	604,942	594,304	1,199,246	35,496	(2,665)	589,410	587,854	1,177,264	52,768
494	CHECK:						-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
495																							

Special Session - Omnibus Agriculture and Environment Budget Bill - Change Items - All Funds

status:Special Session

line	All Funds Summary	Page	Fund	Type	Current	Gov	House	House - Forecast	House - Senate	Senate	Senate - Forecast	Special Session			SS - Forecast	SS - Senate	Special Session			SS - Forecast
					2014-15	2016-17	2016-17			2016-17		FY 2016	FY 2017	2016-17			FY 2018	FY 2019	2018-19	
497	<b>Environment &amp; Natural Resources</b>																			
498	<b>General Fund Summary</b>																			
499	Pollution Control Agency				9,513	11,991	15,992	6,466	5,020	10,972	1,446	10,263	5,727	15,990	6,464	5,018	5,677	5,677	11,354	1,828
500	Gen Fund transfer to Closed Landfill Cleanup Fund				61,276	29,683	-	(29,683)	-	-	(29,683)	-	-	-	(29,683)	-	-	-	-	(13,936)
501	Gen Fund transfer to Dry Cleaner Account (Remediation Fund)											-	743	743	743	743	-	-	-	-
502	Dept. of Natural Resources				177,160	186,336	173,994	4,638	(14,868)	188,862	19,506	93,996	92,781	186,777	17,421	(2,085)	92,267	92,267	184,534	15,124
503	Mining Regulatory Account				989	2,024	2,024	-	-	2,024	-	1,005	1,019	2,024	-	-	1,031	1,043	2,074	-
504	School Trust Land Acquisition-Cancelation											(1,000)	-	(1,000)	(1,000)	(1,000)	-	-	-	-
505	Met Council - Regional Parks				5,815	5,740	4,672	(1,068)	(1,068)	5,740	-	3,070	3,070	6,140	400	400	2,870	2,870	5,740	-
506	MN Conservation Corps.				910	910	910	-	-	910	-	455	455	910	-	-	455	455	910	-
507	Brd. of Water & Soil Resources				33,539	26,342	28,652	3,370	1,560	27,092	1,810	13,237	13,415	26,652	1,370	(440)	24,164	24,164	48,328	23,046
508	Minnesota Zoo				10,850	16,500	14,350	3,500	(2,150)	16,500	5,650	8,250	8,250	16,500	5,650	-	8,250	8,250	16,500	5,650
509	Science Museum				2,158	2,158	2,158	-	-	2,158	-	1,079	1,079	2,158	-	-	1,079	1,079	2,158	-
510	MN Management & Budget				-	-	6,456	6,456	6,456	-	-	-	-	-	-	-	-	-	-	-
511	<b>TOTAL GENERAL FUND SPENDING:</b>				<b>302,210</b>	<b>281,684</b>	<b>249,208</b>	<b>(6,321)</b>	<b>(5,050)</b>	<b>254,258</b>	<b>(1,271)</b>	<b>130,355</b>	<b>126,539</b>	<b>256,894</b>	<b>1,365</b>	<b>2,636</b>	<b>135,793</b>	<b>135,805</b>	<b>271,598</b>	<b>31,712</b>
512																				
513	<b>General Fund Revenue Changes</b>				<b>-</b>	<b>-</b>	<b>5,208</b>	<b>5,208</b>	<b>(28,076)</b>	<b>33,284</b>	<b>33,284</b>	<b>66,009</b>	<b>(306)</b>	<b>65,703</b>			<b>(306)</b>	<b>(306)</b>	<b>(612)</b>	
515	<b>NET GENERAL FUND:</b>				<b>302,210</b>	<b>281,684</b>	<b>244,000</b>	<b>(11,529)</b>	<b>23,026</b>	<b>220,974</b>	<b>(34,555)</b>	<b>64,346</b>	<b>126,845</b>	<b>191,191</b>	<b>(64,338)</b>		<b>136,099</b>	<b>136,111</b>	<b>272,210</b>	<b>32,324</b>
522	<b>TOTAL Art 3; REVENUE CHANGES</b>																			
523	General Fund		GEN			-	5,208		(28,076)	33,284		66,009	(306)	65,703	65,703	32,419	(306)	(306)	(612)	
524	Remediation Fund		REM			1,200	(7,500)		(8,700)	1,200		(8,100)	743	(7,357)	(7,357)	(8,557)	-	-	-	
525	Environmental Fund		ENV				(3,600)		(3,600)	-		-	-	-	-	-	-	-	-	
526	Special Revenue Fund		SR			104	296		-	296		128	168	296	296	-	168	168	336	
527	Natural Resources Fund		NRF			4,638	(78)		(2,372)	2,294		(39)	(39)	(78)	(78)	(2,372)	(3)	(3)	(6)	
528	Permanent School Fund		PSF				292		-	292		146	146	292	292	-	146	146	292	
529	Game & Fish Fund		G&F				7,048		-	7,048		3,594	3,454	7,048	7,048	-	1,173	1,173	2,346	
530	Closed Landfill Cleanup Fund		CLIF				(13,276)		20,000	(33,276)		(58,215)	-	(58,215)	(58,215)	(24,939)	-	-	-	
531	Special Revenue Fund - Env & Nat Res Acct		SR-ENR				21,376		21,376	-		-	-	-	-	-	-	-	-	
532	State Govt Special Revenue Fund		SGSR				(54)		(54)	-		(27)	(27)	(54)	(54)	(54)	(27)	(27)	(54)	
533	Petroleum Tank Release Cleanup Fund		PTC			(1,200)	(1,200)		-	(1,200)		-	-	-	-	1,200	-	-	-	
534	<b>TOTAL REVENUE CHANGES</b>					<b>4,742</b>	<b>8,512</b>		<b>(1,426)</b>	<b>9,938</b>		<b>3,496</b>	<b>4,139</b>	<b>7,635</b>	<b>7,635</b>	<b>(2,303)</b>	<b>1,151</b>	<b>1,151</b>	<b>2,302</b>	