

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 on 11/22/2016.

Environmental Spending
All Funds Biennial Spending by Agency & Fund

(dollars in thousands)

<u>By Agency/Fund</u>	FY 2014-15 Spending	FY 2016-17 February Forecast	2016 Legislative Changes*	Current FY 2016-17 Budget
ENVIRONMENT & AGRICULTURE AGENCIES				
Pollution Control Agency				
General Fund	9,335	16,903	1,918	18,821
State Govt Special Revenue Fund	153	152	-	152
Special Revenue Fund	56,157	64,995	-	64,995
Environmental Fund	145,691	153,018	702	153,720
Remediation Fund	68,307	63,684	-	63,684
Federal Funds	46,715	51,595	30	51,625
Env & Natural Resources Trust Fund	574	169	180	349
Clean Water Fund	57,565	54,698	192	54,890
Expenses in Multiple Funds	(47,371)	(50,764)	-	(50,764)
Total Pollution Control Agency	337,126	354,450	3,022	357,473
Board of Water and Soil Resources				
General Fund	33,222	27,112	479	27,591
Special Revenue Fund	13,820	12,084	-	12,084
Federal Funds	6,643	2,424	575	2,999
Env & Natural Resources Trust Fund	4,376	2,964	543	3,507
Outdoor Heritage Fund	76,358	27,390	22,016	49,406
Clean Water Fund	69,858	121,430	(1,665)	119,765
Total Board of Water and Soil Resources	204,277	193,404	21,948	215,352
Transfer to Closed Landfill Inv. Fund				
General Fund	61,276	71,315	-	71,315
Department of Natural Resources				
General Fund	185,466	199,847	11,166	211,013
Natural Resources Fund	171,852	185,452	4,755	190,207
Game & Fish Fund	205,075	229,650	780	230,430
Special Revenue Fund	245,314	274,993	-	274,993
Remediation Fund	538	2,302	-	2,302
Gift Fund	2,690	3,470	-	3,470
Permanent School Fund	428	407	-	407
Federal Funds	29,075	42,998	375	43,373
Env & Natural Resources Trust Fund	31,764	32,005	20,082	52,087
Outdoor Heritage Fund	173,718	120,253	87,831	208,084
Parks & Trails Fund	53,452	61,634	-	61,634
Clean Water Fund	20,434	26,858	(1,042)	25,816
Expenses in Multiple Funds	(86,014)	(180,668)	-	(180,668)
Total Department of Natural Resources	1,033,792	999,200	123,947	1,123,147
Minnesota Conservation Corps				
General Fund	910	910	-	910
Natural Resources Fund	980	980	-	980
Total MN Conservation Corps	1,890	1,890	-	1,890

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<u>By Agency/Fund</u>	FY 2014-15 Spending	FY 2016-17 February Forecast	2016 Legislative Changes*	Current FY 2016-17 Budget
Metropolitan Council Parks				
General Fund	5,815	6,140	-	6,140
Natural Resources Fund	11,790	11,340	-	11,340
Env & Natural Resources Trust Fund	3,126	1,125	-	1,125
Parks & Trails Fund	33,774	35,304	-	35,304
Clean Water Fund	4,087	2,450	-	2,450
Total Metropolitan Council Parks	58,592	56,359	-	56,359
Minnesota Zoological Board				
General Fund	12,200	16,500	-	16,500
Natural Resources Fund	320	320	-	320
Special Revenue Fund	29,087	21,550	-	21,550
Gift Fund	6,645	4,914	-	4,914
Federal Funds	8	52	14	66
Env & Natural Resources Trust Fund	164	432	568	1,000
Arts & Cultural Heritage Fund	4,039	3,694	-	3,694
Expenses in Multiple Funds	(399)	(900)	-	(900)
Total Minnesota Zoological Board	52,064	46,562	582	47,144
Department of Agriculture				
General Fund	67,205	99,657	1,333	100,990
Agricultural Fund	51,944	57,021	750	57,771
Special Revenue Fund	13,355	15,457	-	15,457
Remediation Fund	2,847	3,896	-	3,896
Gift Fund	174	41	-	41
Federal Funds	14,775	26,979	5,087	32,066
Env & Natural Resources Trust Fund	843	926	511	1,437
Clean Water Fund	13,743	17,421	1,849	19,270
Expenses in Multiple Funds	(9,099)	(9,123)	-	(9,123)
Total Dept. of Agriculture	155,786	212,276	9,530	221,806
Animal Health Board				
General Fund	10,058	12,871	-	12,871
Special Revenue Fund	160	189	-	189
Federal Funds	1,364	2,054	350	2,404
Total Animal Health Board	11,582	15,115	350	15,465
Agriculture Utilization Research Inst.				
General Fund	7,286	7,286	-	7,286
Special Revenue Fund	1,000	-	-	-
Total AURI	8,286	7,286	-	7,286
Science Museum				
General Fund	2,158	2,158	-	2,158
Env & Natural Resources Trust Fund	210	1,380	679	2,059
Total Science Museum	2,368	3,538	679	4,217

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<u>By Agency/Fund</u>	FY 2014-15 Spending	FY 2016-17 February Forecast	2016 Legislative Changes*	Current FY 2016-17 Budget
Totals by Fund				
General Fund	394,931	460,701	14,896	475,597
State Govt Special Revenue Fund	153	152	-	152
Special Revenue Fund	358,893	389,267	-	389,267
Environmental Fund	145,691	153,018	702	153,720
Remediation Fund	71,692	69,882	-	69,882
Natural Resources Fund	184,942	198,092	4,755	202,847
Game & Fish Fund	205,075	229,650	780	230,430
Agricultural Fund	51,944	57,021	750	57,771
Gift Fund	9,509	8,425	-	8,425
Permanent School Fund	428	407	-	407
Federal Funds	98,580	126,102	6,431	132,534
Env & Natural Resources Trust Fund	41,057	39,001	22,563	61,564
Outdoor Heritage Fund	250,076	147,642	109,847	257,489
Clean Water Fund	165,687	222,857	(666)	222,191
Parks & Trails Fund	87,226	96,938	-	96,938
Arts & Cultural Heritage Fund	4,039	3,694	-	3,694
Expenses in Multiple Funds	(142,883)	(241,455)	-	(241,455)
Total for Budget Area	1,927,040	1,961,395	160,058	2,121,454
GRAND TOTAL ALL BUDGET AREAS	67,696,848	74,967,023	507,799	75,474,822
Environment and Agriculture Agencies as a percentage of Grand Total	2.8%	2.6%		2.8%

* The 2016 Legislative Changes column also contains Federal Funds changes that have been approved by the Legislative Advisory Commission.

