

With this document, the undersigned agree that the First Special Session 2015 will convene on Friday, June 12, 2015 at 10:00 a.m. at the Minnesota State Office Building and shall be confined to the following bills and the appropriations thereunder as reflected in the attached legislative spreadsheet and revisor's bill draft:

1. **Revisor number 15-4508:** A bill for an act relating to capital investment;
2. **Revisor number 15-4523:** A bill for an act relating to state government; providing for funding and policy in early childhood, kindergarten through grade 12, and adult education;
3. **Revisor number 15-4546:** A bill for an act relating to state government; appropriating money from the outdoor heritage fund, clean water fund, parks and trails fund, and cultural heritage fund;
4. **Revisor number 15-4541:** A bill for an act relating to state government; appropriating money to the Departments of Employment and Economic Development, Labor and Industry, and Commerce;
5. **Revisor number 15-4504:** A bill for an act relating to state government; appropriating money for agriculture, environment, and natural resources; and
6. **Revisor number 15-4561:** A bill for an act relating to legislative enactments; correcting miscellaneous oversights, inconsistencies, ambiguities, unintended results, and technical errors.

Understanding the individual rights and authorities of each member of the Minnesota legislature, under this agreement the undersigned legislative leaders agree to the following:

1. An urgency shall be declared under Article IV, Section 19 of the Minnesota Constitution, and Permanent Senate Rule 2 and Permanent House Rule 1.04, requiring that a bill be given three readings on three separate days, will be suspended.
2. We will oppose any amendments to the above-listed bills once they are finalized by the signatures of all five leaders below. The above-listed bills shall be conveyed to the House and Senate in that exact form on June 12, 2015 and will be voted upon by each body within one legislative day.
3. No other votes will be permitted and no other bills other than those listed above will be passed.

Under this agreement, the First Special Session will conclude within one legislative day, and the bodies will adjourn the Special Session no later than 7:00 a.m. on June 13, 2015.



Mark Dayton
Governor



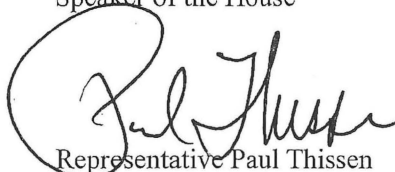
Representative Kurt Daudt
Speaker of the House



Senator Tom Bakk
Senate Majority Leader



Senator David Hann
Senate Minority Leader



Representative Paul Thissen
House Minority Leader

Mark
Kurt. D. Davis
Dan H.
Paul Thissen
Hurst

1.1 A bill for an act
 1.2 relating to capital investment; authorizing spending to acquire and better public
 1.3 land and buildings and for other improvements of a capital nature with certain
 1.4 conditions; modifying prior appropriations; modifying programs; providing for
 1.5 disaster relief; providing for the sale and issuance of state bonds; providing
 1.6 for the sale, conveyance, and disposition of state bond-financed property;
 1.7 appropriating money; amending Minnesota Statutes 2014, sections 85.015,
 1.8 subdivision 6; 240A.09; 462A.37, subdivision 5, by adding a subdivision; Laws
 1.9 2008, chapter 179, sections 7, subdivision 22; 16, subdivision 5, as amended;
 1.10 Laws 2009, chapter 93, article 1, section 11, subdivision 4, as amended; Laws
 1.11 2010, chapter 189, section 15, subdivision 5, as amended; Laws 2012, chapter
 1.12 293, section 3, subdivision 18; Laws 2013, chapter 136, section 4, as amended;
 1.13 Laws 2014, chapter 294, article 1, sections 15, subdivision 2; 16, subdivisions
 1.14 5, 9; 18, subdivisions 3, 4; 21, subdivisions 3, 10, 12, 13, 16, 18, 23; Laws
 1.15 2014, chapter 295, section 10, subdivision 12; proposing coding for new law
 1.16 in Minnesota Statutes, chapter 16A.

1.17 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

1.18 ARTICLE 1

1.19 APPROPRIATIONS

1.20 Section 1. CAPITAL IMPROVEMENT APPROPRIATIONS.

1.21 The sums shown in the column under "Appropriations" are appropriated from the
 1.22 bond proceeds fund, or another named fund, to the state agencies or officials indicated,
 1.23 to be spent for public purposes. Appropriations of bond proceeds must be spent as
 1.24 authorized by the Minnesota Constitution, article XI, section 5, paragraph (a), to acquire
 1.25 and better public land and buildings and other public improvements of a capital nature, or
 1.26 as authorized by the Minnesota Constitution, article XI, section 5, paragraphs (b) to (j),
 1.27 or article XIV. Unless otherwise specified, money appropriated in this act for a capital
 1.28 program or project may be used to pay state agency staff costs that are attributed directly

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Paul Thissen
Kurt Damer
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- 1.1 A bill for an act
 1.2 relating to state government; providing for funding and policy in early childhood,
 1.3 kindergarten through grade 12, and adult education, including general education,
 1.4 education excellence, standards and assessments, charter schools, special
 1.5 education, facilities and technology, nutrition and accounting, libraries, early
 1.6 childhood education, prevention, self-sufficiency and lifelong learning, state
 1.7 agencies, and forecast adjustments; modifying an income tax credit; modifying
 1.8 a sales tax exemption; requiring rulemaking; requiring reports; appropriating
 1.9 money; amending Minnesota Statutes 2014, sections 5A.03; 13.32, subdivision
 1.10 5; 120B.02, subdivision 2; 120B.021, subdivision 4; 120B.022, subdivisions 1,
 1.11 1a, 1b; 120B.024, subdivision 2; 120B.11, subdivision 9; 120B.12, subdivision
 1.12 4a; 120B.125; 120B.13, subdivision 4; 120B.30, subdivisions 1, 1a, 3, 4, by
 1.13 adding subdivisions; 120B.31, subdivision 4; 120B.36, subdivision 1; 121A.17,
 1.14 subdivisions 3, 5; 122A.09, subdivision 4, by adding subdivisions; 122A.14,
 1.15 subdivision 3, by adding a subdivision; 122A.18, subdivision 2, by adding
 1.16 a subdivision; 122A.20, subdivision 1; 122A.21, subdivision 2; 122A.23;
 1.17 122A.245, subdivisions 1, 3, 7; 122A.30; 122A.31, subdivisions 1, 2; 122A.40,
 1.18 subdivisions 8, 13; 122A.41, subdivisions 5, 6; 122A.413, subdivisions 1, 2;
 1.19 122A.414, subdivisions 1, 1a, 2, 2a, 2b, 3; 122A.415; 122A.60; 122A.61,
 1.20 subdivision 1; 122A.69; 123A.24, subdivision 1; 123B.53, subdivisions 1,
 1.21 4; 123B.57; 123B.77, subdivision 3; 123B.88, subdivision 1; 124D.041,
 1.22 subdivisions 1, 2; 124D.09, subdivisions 5, 5a, 8, 9, 12; 124D.10, subdivisions
 1.23 1, 3, 4, 8, 12, 14, by adding a subdivision; 124D.11, subdivisions 1, 5, 9, by
 1.24 adding subdivisions; 124D.12; 124D.122; 124D.15, subdivision 5; 124D.16,
 1.25 subdivision 2; 124D.165, subdivision 2; 124D.59, subdivision 2; 124D.73,
 1.26 subdivisions 3, 4; 124D.74, subdivisions 1, 6; 124D.75, subdivisions 1, 3, 9;
 1.27 124D.76; 124D.78; 124D.79, subdivisions 1, 2; 124D.791, subdivision 4;
 1.28 124D.81; 124D.83, subdivision 2; 124D.98; 125A.01; 125A.023, subdivisions
 1.29 3, 4; 125A.027; 125A.03; 125A.08; 125A.085; 125A.0942, subdivision 3;
 1.30 125A.11, subdivision 1; 125A.21; 125A.28; 125A.63, subdivisions 2, 3, 4, 5;
 1.31 125A.75, subdivision 9; 125A.76, subdivisions 1, 2c; 125A.79, subdivisions 1,
 1.32 5; 125B.26, subdivision 2; 126C.01, subdivision 2; 126C.10, subdivisions 1,
 1.33 2, 2a, 13a; 126C.13, subdivisions 3a, 4; 126C.15, subdivisions 1, 2; 126C.17,
 1.34 subdivisions 1, 2; 126C.48, subdivision 8; 127A.05, subdivision 6; 127A.353,
 1.35 subdivision 2; 127A.45, subdivision 3; 127A.47, subdivision 7; 127A.49,
 1.36 subdivision 1; 127A.70, subdivision 1; 134.355, subdivisions 8, 9, 10; 135A.101,
 1.37 by adding a subdivision; 290.0671, subdivisions 1, 6a; 297A.70, subdivision 2;
 1.38 Laws 2013, chapter 116, article 1, section 58, subdivisions 2, as amended, 3, as
 1.39 amended, 4, as amended, 5, as amended, 6, as amended, 7, as amended, 11, as

Mark Dayt
Paul Thussie
Kurt Dandor
Don Holt
Frank

1.1 A bill for an act
 1.2 relating to state government; appropriating money from the outdoor heritage
 1.3 fund, clean water fund, parks and trails fund, and arts and cultural heritage fund;
 1.4 establishing policy on milkweed; providing for rehearsal and storage space for
 1.5 state band; modifying provisions of Lessard-Sams Outdoor Heritage Council
 1.6 and the Clean Water Council; modifying Water Law; modifying requirements
 1.7 for use of and eligibility for legacy funds; modifying previous appropriations;
 1.8 requiring a report; amending Minnesota Statutes 2014, sections 16B.24, by
 1.9 adding a subdivision; 85.53, subdivision 2; 97A.056, subdivisions 8, 11, by
 1.10 adding subdivisions; 103A.206; 103B.101, by adding a subdivision; 103C.101,
 1.11 by adding a subdivision; 103C.401, subdivision 1; 103C.501, subdivision 5;
 1.12 114D.30, subdivision 2; 114D.50, subdivision 4; 129D.17, subdivision 2; Laws
 1.13 2012, chapter 264, article 1, section 2, subdivision 5; Laws 2013, chapter 137,
 1.14 article 1, section 2, subdivision 10; article 2, section 6; article 3, section 4; Laws
 1.15 2014, chapter 256, article 1, section 2, subdivision 5; Laws 2014, chapter 295,
 1.16 sections 10, subdivision 12; 12; Laws 2014, chapter 312, article 14, section 7;
 1.17 proposing coding for new law in Minnesota Statutes, chapters 84; 103B.

1.18 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

1.19 ARTICLE 1

1.20 OUTDOOR HERITAGE FUND



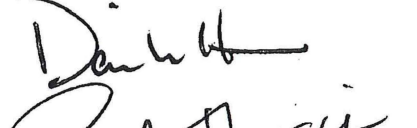

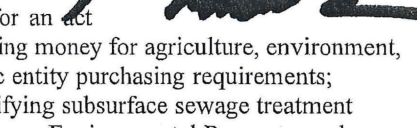
1.21 Section 1. OUTDOOR HERITAGE APPROPRIATION.

1.22 The sums shown in the columns marked "Appropriations" are appropriated to the
 1.23 agencies and for the purposes specified in this article. The appropriations are from the
 1.24 outdoor heritage fund for the fiscal year indicated for each purpose. The figures "2016"
 1.25 and "2017" used in this article mean that the appropriations listed under the figure are
 1.26 available for the fiscal year ending June 30, 2016, and June 30, 2017, respectively. The
 1.27 "first year" is fiscal year 2016. The "second year" is fiscal year 2017. The "biennium" is
 1.28 fiscal years 2016 and 2017, respectively. The appropriations in this article are onetime.

Mark Dyr
Paul Thussie
Kurt D. Daudt
Dan H
James K

1.1 A bill for an act
 1.2 relating to state government; appropriating money to the Departments of
 1.3 Employment and Economic Development, Labor and Industry, and Commerce;
 1.4 Bureau of Mediation Services; Housing Finance Agency; Explore Minnesota
 1.5 Tourism; Workers' Compensation Court of Appeals; Public Utilities Commission;
 1.6 making policy changes to the Departments of Employment and Economic
 1.7 Development, Labor and Industry, and Commerce; making changes to housing,
 1.8 unemployment insurance, and energy provisions; creating a MNvest regulation
 1.9 exemption; creating various jobs and workforce development programs;
 1.10 regulating insurance; allowing additional unemployment insurance benefits
 1.11 for certain workers; modifying a Public Employment Relations Board duty;
 1.12 modifying Destination Medical Center taxing authority; making a transfer from
 1.13 the closed landfill investment account; requiring reports; appointing task forces;
 1.14 modifying fees and penalties; amending Minnesota Statutes 2014, sections
 1.15 12A.15, subdivision 1; 45.0135, by adding a subdivision; 60D.215, subdivision
 1.16 2; 65B.44, by adding a subdivision; 80A.84; 116J.394; 116J.8738, subdivision 3,
 1.17 by adding a subdivision; 116L.17, subdivision 4; 116L.98, subdivisions 1, 3, 5,
 1.18 7; 216B.02, by adding subdivisions; 216B.16, subdivisions 6, 7b, 19; 216B.164,
 1.19 subdivision 3; 216B.2425; 216B.62, subdivision 3b; 268.035, subdivisions
 1.20 6, 21b, 26, 30; 268.051, subdivision 7; 268.07, subdivisions 2, 3b; 268.085,
 1.21 subdivisions 1, 2; 268.095, subdivision 10; 268.105, subdivisions 3, 7; 268.136,
 1.22 subdivision 1; 268.188; 268.194, subdivision 1; 268A.01, subdivisions 6, 10,
 1.23 by adding a subdivision; 268A.03; 268A.06; 268A.07; 268A.085; 326B.092,
 1.24 subdivision 7, as amended; 326B.096; 326B.986, subdivisions 5, 8; 327.20,
 1.25 subdivision 1; 341.321; 469.40, subdivision 11, as amended; 469.43, by adding a
 1.26 subdivision; 469.45, subdivisions 1, 2; 469.47, subdivision 4, as amended; Laws
 1.27 1994, chapter 493, section 1; Laws 2014, chapter 211, section 13; Laws 2014,
 1.28 chapter 308, article 6, section 14, subdivision 5; Laws 2015, chapter 54, article 5,
 1.29 section 16; proposing coding for new law in Minnesota Statutes, chapters 80A;
 1.30 116J; 116L; 216B; 216H; proposing coding for new law as Minnesota Statutes,
 1.31 chapter 59D; repealing Minnesota Statutes 2014, section 268.042, subdivision 4.

1.32 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

1.1 A bill for an act
 1.2 relating to state government; appropriating money for agriculture, environment,
 1.3 and natural resources; modifying public entity purchasing requirements;
 1.4 modifying solid waste provisions; modifying subsurface sewage treatment
 1.5 systems provisions; modifying Dry Cleaner Environmental Response and
 1.6 Reimbursement Law; modifying environmental review; modifying structure
 1.7 of Minnesota Pollution Control Agency; modifying disposition of certain
 1.8 revenue; providing for temporary water surface use controls; providing for
 1.9 riparian buffers; providing for self-reporting of certain environmental violations;
 1.10 modifying compensable losses due to harmful substances; modifying invasive
 1.11 species provisions; modifying landowners' bill of rights; modifying state parks
 1.12 and trails provisions; modifying recreational vehicle provisions; modifying
 1.13 land sale and acquisition provisions; modifying forestry and timber provisions;
 1.14 modifying regulation of camper cabins and bunk houses; providing for all-terrain
 1.15 vehicle safety training indication on drivers' licenses and identification cards;
 1.16 creating accounts; modifying certain grant, permit, and fee provisions; modifying
 1.17 Water Law; modifying personal flotation device provisions; regulating wake
 1.18 surfing; modifying game and fish laws; modifying metropolitan area water
 1.19 supply planning provisions; regulating water quality standards; making policy
 1.20 and technical changes to various agricultural related provisions, including
 1.21 provisions related to pesticides, plant protection, fertilizers, nursery law, seeds,
 1.22 dairy, food handlers, food, farmland, farming, and loans; authorizing the
 1.23 Industrial Hemp Development Act; modifying license exclusions for the direct
 1.24 sale of certain prepared food; establishing the agriculture research, education,
 1.25 extension, and technology transfer grant program; providing incentive payments;
 1.26 providing a vocational training pilot program; establishing the farm opportunity
 1.27 loan program; requiring studies and reports; requiring rulemaking; providing
 1.28 criminal penalties; amending Minnesota Statutes 2014, sections 3.737, by
 1.29 adding a subdivision; 13.643, subdivision 1; 16A.152, subdivisions 1b, 2;
 1.30 16C.073, subdivision 2; 18B.01, subdivisions 28, 29; 18B.05, subdivision 1;
 1.31 18B.32, subdivision 1; 18B.33, subdivision 1; 18B.34, subdivision 1; 18C.425,
 1.32 subdivision 6; 18C.70, subdivision 2; 18G.10, subdivisions 3, 4, 5; 18H.02,
 1.33 subdivision 20, by adding subdivisions; 18H.06, subdivision 2; 18H.07; 18H.17;
 1.34 18J.01; 18J.02; 18J.03; 18J.04, subdivisions 1, 2, 3, 4; 18J.05, subdivisions
 1.35 1, 2, 6; 18J.06; 18J.07, subdivisions 3, 4, 5; 18J.09; 18J.11, subdivision 1, by
 1.36 adding a subdivision; 21.89, subdivision 2; 21.891, subdivisions 2, 5; 25.341,
 1.37 subdivision 2; 25.39, subdivisions 1, 1a; 32.075; 32.105; 41B.03, subdivision
 1.38 6, by adding a subdivision; 41B.04, subdivision 17; 41B.043, subdivision 3;
 1.39 41B.045, subdivisions 3, 4; 41B.046, subdivision 5; 41B.047, subdivisions 1,

Mark J. ...
Kurt D. ...
Don ...
Paul Thissen
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1.1 A bill for an act
 1.2 relating to legislative enactments; correcting miscellaneous oversights,
 1.3 inconsistencies, ambiguities, unintended results, and technical errors; amending
 1.4 Laws 2015, chapter 71, article 14, sections 2, subdivision 5; 3, subdivision 2;
 1.5 Laws 2015, chapter 77, article 2, section 88.

1.6 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

1.7 Section 1. Laws 2015, chapter 71, article 14, section 2, subdivision 5, is amended to
 1.8 read:

1.9 Subd. 5. **Grant Programs**

1.10 The amounts that may be spent from this
 1.11 appropriation for each purpose are as follows:

1.12 (a) **Support Services Grants**

1.13	Appropriations by Fund		
1.14	General	13,133,000	8,715,000
1.15	Federal TANF	96,311,000	96,311,000

1.16	(b) Basic Sliding Fee Child Care Assistance		
1.17	Grants	48,439,000	51,559,000

1.18 **Basic Sliding Fee Waiting List Allocation.**

1.19 Notwithstanding Minnesota Statutes, section
 1.20 119B.03, \$5,413,000 in fiscal year 2016 is to
 1.21 reduce the basic sliding fee program waiting
 1.22 list as follows:

Capital Investment Committee - Debt Service - First Special Session HF X

All Figures in Thousands (000's)

Mark Dayton
Kurt Dancer
DeWitt
Paul Thissen
Thissen

Spending Item	Current			Capital Projects & Debt Service Base and Change					
	FY 2014	FY 2015	FY 2014-15	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
1 Appropriations Bonds / Capital Projects									
2									
3 Minnesota Housing Finance Agency	2,389	4,599	6,988	10,830	10,831	21,661	10,826	10,830	21,656
4 University of Minnesota TCF Stadium	10,247	10,246	20,493	10,250	10,250	20,500	10,247	10,250	20,497
5 University of Minnesota Biomed Facilities	11,490	13,922	25,412	13,919	13,925	27,844	13,925	13,923	27,848
6 State Appropriation Refunding Bond	48,179	65,781	113,960	57,078	57,097	114,175	56,271	55,180	111,451
7 Vikings Stadium Debt Service and Transfers	10,860	34,812	45,672	43,128	44,173	87,301	45,913	47,220	93,133
8 2014 Ch. 295 Cash Capital Projects	198,748	-	198,748						
9									
10 General Fund Cash Projects				13,600	-	13,600	-	-	
11 \$19 Million for Lewis and Clark Appropriations Bonds					1,351	1,351	1,351	1,351	2,702
12 \$10 Million for MHFA Appropriations Bonds					800	800	800	800	1,600
13									
14 Total Appropriations Bonds / Capital Projects	281,913	129,360	411,273	148,805	138,427	271,481	139,333	139,554	274,585
15									
16 General Obligation (GO) Debt Service - Base	619,935	623,060	1,242,995	632,991	638,247	1,271,238	592,101	621,471	1,213,572
17									
18 Change from Base for Debt Service on \$179.9 million in GO				(478)	(3,301)	(3,779)	(3,045)	(3,424)	(6,469)
19									
20 Total Debt Service (GO)	619,935	623,060	1,242,995	632,513	634,946	1,267,459	589,056	618,047	1,207,103
21									
22 Total Debt Service and Capital Projects	901,848	752,420	1,654,268	781,318	773,373	1,538,940	728,389	757,601	1,481,688

** Assumes \$220 Million GO Bonding Bill
 **Change From Assumed \$220 Million Bill

23 Note: Does not include debt service for Trunk Highway Bonds also authorized in the DE amendment, however sufficient funds for debt service were authorized in SF 1647.

Change From End of Session						
	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
26 Debt Service GO Without Bonding Bill	630,360	620,090	1,250,450	575,355	602,642	1,177,997
27 Difference from base with \$0 Bill	(2,631)	(18,157)	(20,788)	(16,746)	(18,829)	(35,575)
28						
29 Difference HF X from \$0 Bill	2,153	14,856	17,009	13,701	15,405	29,106
30						
31 Capital Projects Base	135,205	136,276	271,481	137,182	137,403	274,585
32						
33 New General Fund Spending in HF X and Appropriation Bond Debt Service	13,600	2,151	15,751	2,151	2,151	4,302
34						
35 Total Cost above \$0 Bonding Bill	15,753	17,007	32,760	15,852	17,556	33,408
36						

2015 Capital Budget First Special Session - HF X		
(all \$ in thousands)		
AGENCY		AGREEMENT
Project Title	Fund	
ARTICLE 1		
UNIVERSITY OF MINNESOTA		
Willmar Poultry Testing Laboratory	GO	\$ 8,529
Veterinary Isolation Facility Replacement	GO	\$ 18,000
	Total - GO	\$ 26,529
MINNESOTA STATE COLLEGES AND UNIVERSITIES		
Minnesota West CTC - Classrooms, Power line Facility & Geothermal	GO/UF	\$ 3,267
Dakota County TC - Transportation and Emerging Tech Reno.	GO/UF	\$ 7,733
Anoka TC - Manufacturing Tech Hub & Auto Tech Lab Reno.	GO/UF	\$ 2,114
St. Paul College - Health & Science Alliance Center Addition	GO/UF	\$ 18,829
	GO	\$ 21,295
	UF	\$ 10,648
	Total	\$ 31,943
DEPARTMENT OF NATURAL RESOURCES		
Flood Hazard Mitigation - Otter Tail County	GO	\$ 10,000
Flood Hazard Mitigation	GO	\$ 13,549
	Total - GO	\$ 23,549
POLLUTION CONTROL AGENCY		
Capital Assistance Program (Clay, McLeod, & Dodge Co. WLSSD)	GO	\$ 1,276
Capital Assistance Program - Polk Co. Solid Waste	GO	\$ 8,000
Superfund Drinking Water Program	GO	\$ 1,750
	Total - GO	\$ 11,026
BOARD OF WATER AND SOIL RESOURCES		
Flood Mitigation for Minnesota River Basin Area II	GO	\$ 1,000
	Total - GO	\$ 1,000
AGRICULTURE		
Potato Inspection Facility	GO	\$ 50
	Total - GO	\$ 50
ADMINISTRATION		
Capitol Restoration - Out of Scope Items	GO	\$ 26,724
Capitol Restoration - Security Items	GO	\$ 6,200
	Total - GO	\$ 32,924
AMATEUR SPORTS COMMISSION		
HVAC & R-22 Conversion Grants	GF	\$ 2,000
	Total - GO	\$ 2,000

2015 Capital Budget First Special Session - HF X*(all \$ in thousands)*

AGENCY	Fund	AGREEMENT
Project Title		
DEPARTMENT of TRANSPORTATION		
Local Bridge Program	GO/TF	\$ 7,410
Local Road Program	GO/TF	\$ 4,290
Local Road Program - Sandstone	GO/TF	\$ 850
Local Road Program - Willmar	GO/TF	\$ 3,770
Minnesota Valley Regional Railroad Authority	GO	\$ 1,000
Plymouth - Vicksburg Lane Railroad Crossing	GO	\$ 4,700
Rainy River - Railroad Grade Crossing	GO	\$ 460
Richfield - 77th Street Underpass	GO	\$ 10,000
Trunk Highway Bonding	TH Bond	\$ 140,000
	GO / TF	\$ 32,480
	TH Bond	\$ 140,000
	Total	\$ 172,480
METROPOLITAN COUNCIL		
Inflow and Infiltration Grants	GO	\$ 1,500
	Total - GO	\$ 1,500
DEPARTMENT OF VETERANS AFFAIRS		
Minneapolis Veterans Home Bridge	GO	\$ 650
	Total - GO	\$ 650
DEPARTMENT OF CORRECTIONS		
St. Louis County - Northeast Regional Corrections Center	GO	\$ 1,200
	Total - GO	\$ 1,200
EMPLOYMENT AND ECONOMIC DEVELOPMENT		
Greater Minnesota Business Development Public Infrastructure	GO	\$ 1,000
Transportation Economic Development TED	GO	\$ 2,000
Sauk Center - Eagle's Nest Veterans Home	GF	\$ 300
	GO	\$ 3,000
	GF	\$ 300
	Total	\$ 3,300
PUBLIC FACILITIES AUTHORITY		
Wastewater Infrastructure Fund	GO	\$ 10,000
Lewis and Clark Water Authority Statutory Appropriations Bonding	APPROP	\$ 19,000
	Total - GO	\$ 10,000
Statutory Appropriations Bonding	APPROP	\$ 19,000
	Total	\$ 29,000

2015 Capital Budget First Special Session - HF X (all \$ in thousands)		
AGENCY Project Title	Fund	AGREEMENT
MINNESOTA HOUSING FINANCE AGENCY		
MHFA Statutory Appropriations Bonding	APPROP	\$ 10,000
Statutory Appropriations Bonding	APPROP	\$ 10,000
HISTORICAL SOCIETY		
Fort Snelling Pre-design	GO	\$ 500
	Total - GO	\$ 500
MINNESOTA MANAGEMENT AND BUDGET		
Estimated GO Bond Sale Expenses Article 1 (Estimate)	GO	\$ 180
Estimated Trunk Highway Bond Sale Expenses Article 1 (Estimate)	TH Bond	\$ 140
	Total - GO	\$ 180
	Total - TH	\$ 140
ARTICLE ONE TOTALS		
DIRECT APPROPRIATIONS		
General Obligation (excludes TF) (GO)		149,563
User Financing (UF)		10,648
Transportation Fund (TF) (Part of GO)		16,320
General Fund (non-debt service)		2,300
Trunk Highway Bonds		140,140
Appropriations Bonds		29,000
Cancellations		-
Total		347,971
Principal Amount used for Bond Sale		176,531
Bond Sale Authorization		160,211
New GO Bonds, GF Supported debt		165,883
General Obligation Bond Cancellations		(50)
Article One GO Impact		165,833
ARTICLE 2 - DISASTER RELIEF		
DEPARTMENT OF NATURAL RESOURCES		
DNR Facility and Natural Resource Damage Repair	GO	\$ 2,140
Flood Hazard Mitigation Grants	GO	\$ 2,515
Flood Hazard Mitigation Grants - GF	GF	\$ 500
	GO	\$ 4,655
	GF	\$ 500
	Total	\$ 5,155
BOARD OF WATER AND SOIL RESOURCES		
RIM Conservation Easements	GO	\$ 4,700
Erosion, Sediment, Water Quality Control Cost Share	GF	\$ 10,600
	GO	\$ 4,700
	GF	\$ 10,600
	Total	\$ 15,300

2015 Capital Budget First Special Session - HF X (all \$ in thousands)		
AGENCY Project Title	Fund	AGREEMENT
150		
151 TRANSPORTATION		
152 Local Roads	GO / TF	\$ 800
153		
154	Total - GO	\$ 800
155		
156 HISTORICAL SOCIETY		
157 Historic Structure Repair	GF	\$ 100
158		
159	Total - GF	\$ 100
160		
161 EMPLOYMENT AND ECONOMIC DEVELOPMENT		
162 Steele County - Public works Building	GO	\$ 4,000
163 Southern MN Children's Museum	GF	\$ 100
164		
165	GO	\$ 4,000
166	GF	\$ 100
167	Total	\$ 4,100
168		
169 MINNESOTA MANAGEMENT AND BUDGET		
170 Estimated Bond Sale Expenses Article 2 (Estimate)	GO	\$ 11
171		
172	Total - GO	\$ 11
173 ARTICLE TWO TOTALS		
174 DIRECT APPROPRIATIONS		
175	General Obligation (excludes TF) (GO)	13,366
176	User Financing (UF)	-
177	Transportation Fund (TF) (Part of GO)	800
178	General Fund (non-debt service)	11,300
179	Trunk Highway Bonds	
180	Appropriations Bonds	
181	Cancellations	-
182	Total	25,466
183	Principal Amount used for Bond Sale	14,166
184	Bond Sale Authorization	13,366
185	New GO Bonds, GF Supported debt	14,166
186		
187	General Obligation Bond Cancellations	-
188		
189	Article Two GO Impact	14,166

2015 Capital Budget First Special Session - HF X*(all \$ in thousands)*

AGENCY	Fund	AGREEMENT
Project Title		
GRAND TOTAL		
DIRECT APPROPRIATIONS		
General Obligation (excludes TF) (GO)	162,929	
User Financing (UF)	10,648	
Transportation Fund (TF) (Part of GO)	17,120	
General Fund (non-debt service)	13,600	
Trunk Highway Bonds	140,140	
Appropriations Bonds	29,000	
Cancellations	-	
Total	373,437	
<i>Total Excluding Trunk Highway Bonding, User Finance and General Fund</i>	<i>209,049</i>	
Principal Amount used for Bond Sale	190,697	
Bond Sale Authorization	190,697	
New GO Bonds, GF Supported debt	180,049	
General Obligation Bond Cancellations	(50)	
Total GO Impact	179,999	

E-12 Education

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/10/2015

DRAFT

My L. J. H. H.

Kurt. D. D.

D. H. H.

Paul H. H.

Item	Agreement vs. Base FY 2015	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
1 Department of Education			
2 Basic Formula Allowance Increase (2%/2%)		346,312	501,713
3 FA Effect on Nonpublic and ECCE Appropriations		4,163	4,654
4 English Learner (EL) Program		3,102	6,894
5 Extended time rev. increase - districts		2,468	2,867
6 Extended time rev. increase - charter schools		2,023	2,464
7 Restore aid offset (Student Achievement Levy Repeal)		0	27,683
8 Early Ed. Serv. Certain Students in Adjoining States (MN-SD)		11	0
9 Owatonna referendum fix		295	595
10 Special Education, Accelerated Payment		421	0
11 Head Start Wait List		10,000	10,000
12 Minnesota Reading Corps/Early Childhood Literacy		3,500	2,500
13 Statewide Early Childhood Rating System		3,500	3,500
14 School Readiness		30,750	43,026
15 Early Learning Scholarships		48,250	64,000
16 Parent-Child Home Program		200	200
17 American Indian Education Aid/Success for the Future		12,682	13,972
18 Tribal Contract Schools		5,000	286
19 Alternative Compensation (QComp)		9,500	19,106
20 Teacher Development & Evaluation	20	2	0
21 Operating Capital Equalization		1,309	42,874
22 Long-term Maintenance Equalization Aid		52,088	179,805
23 Alternative Facilities Aid		(17,359)	(38,574)
24 Deferred Maintenance Equalization aid		(2,369)	(4,485)
25 Health and Safety aid		(399)	(852)
26 Concurrent Enrollment/College in the Schools		4,000	4,000
27 Education Partnership Pilots		1,002	0
28 Compensatory Pilot Grants		10,000	0
29 Statewide Testing		(19,906)	(20,218)
30 ACT Reimbursements		6,022	6,022
31 Northside Achievement Zone & St. Paul Promise Neighborhood		4,000	4,000
32 Principal's Academy		300	300
33 IT Certificates	(299)	500	0
34 Starbase STEM Program	(924)	(1,000)	0
35 Starbase STEM Program Carry Forward		924	0
36 Site Decision-Making Grants	(200)	0	0
37 Full service community schools		500	0

Item	Agreement vs. Base FY 2015	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
38 Race 2 Reduce water grants		150	0
39 Northwestern online college in the high school		100	0
40 Innovative Technology Cooperatives		300	0
41 Agency- MDE Operating Adjustment		818	1,094
42 Agency- Board of Teaching - Operating increase		200	200
43 Agency- Board of School Administrators - Operating Adjustment		9	12
44 Agency- Math Standards Review Delay		(169)	0
45 Agency- EL LEAPS implementation		1,161	1,440
46 Subtotal, MDE General Fund Expenditures	(1,403)	524,360	879,078
47			
48 Perpich Center for Arts Education			
49 Operating Adjustment		299	400
50 Subtotal, Perpich General Fund Expenditures		299	400
51			
52 Minnesota State Academies			
53 Operating Adjustment		546	730
54 Technology Initiative		1,198	932
55 Subtotal, Academies General Fund Expenditures		1,744	1,662
56			
57 SUMMARY: By bill area, E-12 Education			
58 Total, General Fund Expenditures	(1,403)	526,403	881,140
59 Total, General Fund Revenue	0	0	0
60 Total, General Fund, Net	(1,403)	526,403	881,140
61			
62 Taxes			
63 General Fund			
64 <i>Tax Revenues</i>			
65 Working Family Credit - disallowance for non-state residents		10,300	10,600
66 Delay sales tax exemption for special taxing district, joint		20,200	0
67 Owatonna referendum fix - corporate/income tax interact.		(40)	(80)
68 Subtotal, General Fund Revenue Changes		30,460	10,520
69			
70 <i>Tax Aids and Credits</i>			
71 Owatonna referendum fix - Property Tax Refund interaction		60	120
72 Subtotal, General Fund Aids and Credits Changes		60	120
73			
74 Legacy Fund			
75 <i>Tax Revenues</i>			
76 Delay sales tax exemption for special taxing district, joint		1,200	0
77 Subtotal, Legacy Fund Revenue Changes		1,200	0
78			
79 SUMMARY: By bill area, Taxes			
80 Subtotal, General Fund Expenditures	0	60	120
81 Subtotal, General Fund Revenue	0	30,460	10,520
82 Subtotal, General Fund, Net	0	30,400	10,400

Item		Agreement vs. Base FY 2015	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
83	Subtotal, Legacy Fund Expenditures	0	0	0
84	Subtotal, Legacy Fund Revenues	0	1,200	0
85	Subtotal, Legacy Fund, Net	0	1,200	0
86				
87	SUMMARY: Agreement			
88	Total, General Fund Expenditures	(1,403)	526,463	881,260
89	Total, General Fund Revenue	0	30,460	10,520
90	Total, General Fund, Net	(1,403)	496,003	870,740
91	Total, Legacy Fund, Net	0	1,200	0

Legacy Funds 2015 Session Tracking

Handwritten signatures:
 Kurt Dander
 Dan [unclear]
 Paul Thier

Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)				GOVERNOR RECS			HOUSE			SENATE			Conference				
Agency / Initiative	Fund	Agency		FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	House	Senate
1 Article 1: Outdoor Heritage Fund																	
2																	
3 Prairies																	
4 WMA, SNA, & Prairie Bank Easement Acq. Phase VII	OHF	DNR	-	-	-	4,570	-	4,570	4,570	-	4,570	4,570	-	4,570	4,570	-	-
5 Accelerating Wildlife Management Area Acquis.- Phase VII	OHF	DNR	-	-	-	7,452	-	7,452	7,452	-	7,452	7,452	-	7,452	7,452	-	-
6 Minnesota Prairie Recovery Project - Phase VI	OHF	DNR	-	-	-	4,032	-	4,032	4,032	-	4,032	4,032	-	4,032	4,032	-	-
7 Northern Tallgrass Prairie NWR Acquisition - Phase V	OHF	DNR	-	-	-	3,430	-	3,430	3,430	-	3,430	3,430	-	3,430	3,430	-	-
8 Accelerated Native Prairie Bank Protection-Phase IV	OHF	DNR	-	-	-	3,740	-	3,740	3,740	-	3,740	3,740	-	3,740	3,740	-	-
9 MN Buffers for Wildlife & Water-Phase V	OHF	BSWR	-	-	-	4,544	-	4,544	4,544	-	4,544	4,544	-	4,544	4,544	-	-
10 Cannon River Headwaters Habitat Complex-Phase V	OHF	DNR	-	-	-	1,380	-	1,380	1,380	-	1,380	1,380	-	1,380	1,380	-	-
11 Prairie Chicken Habitat Partnership of the Southern Red River Valley	OHF	DNR	-	-	-	1,800	-	1,800	1,800	-	1,800	1,800	-	1,800	1,800	-	-
12 Protecting and Restoring Minnesota's Important Bird Areas	OHF	DNR	-	-	-	1,730	-	1,730	1,730	-	1,730	1,730	-	1,730	1,730	-	-
13 Wild Rice River Corridor Habitat Restoration	OHF	DNR	-	-	-	2,270	-	2,270	2,270	-	2,270	2,270	-	2,270	2,270	-	-
14 Accelerated Prairie Restoration - Phase VII	OHF	DNR	-	-	-	4,880	-	4,880	4,880	-	4,880	4,880	-	4,880	4,880	-	-
15 Enhanced Public Grasslands	OHF	DNR	-	-	-	1,120	-	1,120	1,120	-	1,120	1,120	-	1,120	1,120	-	-
16 Subtotal Prairies:			-	-	-	40,948	-	40,948	40,948	-	40,948	40,948	-	40,948	40,948	-	-
17																	
18 Forests																	
19 Protecting Forest Wildlife Habitat in the Wild Rice River Watershed	OHF	DNR	-	-	-	-	-	-	2,188	-	2,188	-	-	-	-	-	(2,188)
20 Camp Ripley Partnership: Phase V	OHF	BSWR	-	-	-	1,500	-	1,500	1,500	-	1,500	1,500	-	1,500	1,500	-	-
21 Southeast Minnesota Protection and Restoration- Phase III	OHF	DNR	-	-	-	2,910	-	2,910	2,910	-	2,910	2,910	-	2,910	2,910	-	-
22 Protecting Pineland Sands Aquifer Forestlands- Phase II	OHF	DNR	-	-	-	2,180	-	2,180	2,180	-	2,180	2,180	-	2,180	2,180	-	-
23 Protect Forest Land-Cass Co.-Phase VI	OHF	DNR	-	-	-	442	-	442	442	-	442	442	-	442	442	-	-
24 Critical Shoreline Habitat Protection-Phase III	OHF	DNR	-	-	-	1,690	-	1,690	1,690	-	1,690	1,690	-	1,690	1,690	-	-
25 Mississippi Headwaters Habitat Partnership	OHF	DNR	-	-	-	3,002	-	3,002	3,002	-	3,002	3,002	-	3,002	3,002	-	-
26 -Department of Natural Resources	OHF	DNR	-	-	-	[961]	-	[961]	[961]	-	[961]	[961]	-	[961]	[961]	-	-
27 -The Trust for Public Land	OHF	DNR	-	-	-	[1,217]	-	[1,217]	[1,217]	-	[1,217]	[1,217]	-	[1,217]	[1,217]	-	-
28 -Minnesota Land Trust	OHF	DNR	-	-	-	[824]	-	[824]	[824]	-	[824]	[824]	-	[824]	[824]	-	-
29 Southeast Forest Habitat Enhancement	OHF	DNR	-	-	-	910	-	910	910	-	910	910	-	910	910	-	-
30 Subtotal Forests:			-	-	-	12,634	-	12,634	14,822	-	14,822	12,634	-	12,634	12,634	-	(2,188)
31																	

Legacy Funds 2015 Session Tracking

Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)				GOVERNOR RECS			HOUSE			SENATE			Conference				
Agency / Initiative	Fund	Agency		FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total		
32 Wetlands																	
33 Accelerating the Waterfowl Production Area - Phase VII	OHF	DNR		-	-	-	7,620	-	7,620	7,620	-	7,620	7,620	-	7,620	-	-
34 Living Shallow Lakes and Wetland Initiative-Phase V	OHF	DNR		-	-	-	9,040	-	9,040	9,040	-	9,040	9,040	-	9,040	-	-
35 Wild Rice Shoreland Protection-Phase IV	OHF	DNR		-	-	-	131	-	131	131	-	131	131	-	131	-	-
36 Wild Rice Shoreland Protection-Phase IV	OHF	BWSR		-	-	-	1,469	-	1,469	1,469	-	1,469	1,469	-	1,469	-	-
37 Accelerated Shallow Lakes and Wetlands Enhancement-Phase VII	OHF	DNR		-	-	-	4,318	-	4,318	2,130	-	2,130	2,130	-	2,130	(2,188)	-
38 Subtotal Wetlands:				-	-	-	22,578	-	22,578	20,390	-	20,390	20,390	-	20,390	(2,188)	-
39																	
40 Habitat																	
41 Aquatic Habitat - Phase VII	OHF	DNR		-	-	-	4,540	-	4,540	4,540	-	4,540	4,540	-	4,540	-	-
42 Metro Big Rivers Habitat Program - Phase VI	OHF	DNR		-	-	-	2,000	-	2,000	2,000	-	2,000	2,000	-	2,000	-	-
43 Minnesota Valley National Wildlife Refuge	OHF	DNR		-	-	-	[475]	-	[475]	[475]	-	[475]	[475]	-	[475]	-	-
44 Friends of the Mississippi River	OHF	DNR		-	-	-	[275]	-	[275]	[275]	-	[275]	[275]	-	[275]	-	-
45 Great River Greening	OHF	DNR		-	-	-	[400]	-	[400]	[400]	-	[400]	[400]	-	[400]	-	-
46 Minnesota Land Trust	OHF	DNR		-	-	-	[375]	-	[375]	[375]	-	[375]	[375]	-	[375]	-	-
47 The Trust for Public Land	OHF	DNR		-	-	-	[475]	-	[475]	[475]	-	[475]	[475]	-	[475]	-	-
48 Cold Water Fish Habitat - Phase VII	OHF	DNR		-	-	-	1,890	-	1,890	1,890	-	1,890	1,890	-	1,890	-	-
49 Lake Bemidji South Shore Restoration and Enhancement	OHF	DNR		-	-	-	1,650	-	1,650	1,650	-	1,650	1,650	-	1,650	-	-
50 Sand Hill River Fish Passage	OHF	DNR		-	-	-	990	-	990	990	-	990	990	-	990	-	-
51 Shell Rock River Habitat & Water Restoration	OHF	DNR		-	-	-	2,414	-	2,414	2,414	-	2,414	2,414	-	2,414	-	-
52 Lake Nokomis Integrated Habitat Enhancement	OHF	DNR		-	-	-	444	-	444	444	-	444	444	-	444	-	-
53 Conservation Partners Legacy Grant Program: Statewide and Metro Habitat- Phase VII	OHF	DNR		-	-	-	8,440	-	8,440	8,440	-	8,440	8,440	-	8,440	-	-
54 Grants for in the seven-county metropolitan area and cities greater than 50,000	OHF	DNR		-	-	-	[3,692]	-	[3,692]	[3,692]	-	[3,692]	[3,692]	-	[3,692]	-	-
55 Subtotal Habitat:				-	-	-	22,368	-	22,368	22,368	-	22,368	22,368	-	22,368	-	-
56																	
57 Administration																	
58 Contract Management	OHF	DNR		-	-	-	150	-	150	150	-	150	150	-	150	-	-
59 Admin Expenses & Compensation	OHF	LCC		-	-	-	608	607	1,215	608	607	1,215	608	607	1,215	-	-
60 Technical Evaluation Panel	OHF	DNR		-	-	-	100	-	100	100	-	100	100	-	100	-	-
61 Pre-Transaction Service Acceleration	OHF	DNR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
62 Public Information Web Site	OHF	LCC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
63 Subtotal Administration:				-	-	-	858	607	1,465	858	607	1,465	858	607	1,465	-	-
64																	
65 OUTDOOR HERITAGE FUND TOTAL:				-	-	-	99,386	607	99,993	99,386	607	99,993	97,198	607	97,805	(2,188)	(2,188)
66 Article Total By Agency																	
67 Department of Natural Resources		DNR		-	-	-	91,265	-	91,265	91,265	-	91,265	89,077	-	89,077	(2,188)	(2,188)
68 Board of Water & Soil Resources		BWSR		-	-	-	7,513	-	7,513	7,513	-	7,513	7,513	-	7,513	-	-
69 Legislative Coordinating Commission		LCC		-	-	-	608	607	1,215	608	607	1,215	608	607	1,215	-	-
70 Total Article 1: Outdoor Heritage Fund				-	-	-	99,386	607	99,993	99,386	607	99,993	97,198	607	97,805	(2,188)	(2,188)
71																	
72																	

Legacy Funds 2015 Session Tracking

				GOVERNOR RECS			HOUSE			SENATE			Conference				
Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)				FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	House	Senate
Agency / Initiative	Fund	Agency															
73 Article 2: Clean Water Fund																	
74 Agriculture Department																	
75 Monitoring for Pesticides in Surface Water and Groundwater	CWF	MDA		350	350	700	350	350	700	350	350	700	350	350	700	-	-
76 Nitrate in Groundwater	CWF	MDA		2,600	2,700	5,300	2,586	2,585	5,171	2,586	2,585	5,171	2,586	2,585	5,171	-	-
77 Ag BMP Loan Program	CWF	MDA		75	75	150	75	75	150	75	75	150	75	75	150	-	-
78 Technical Assistance	CWF	MDA		1,500	1,500	3,000	1,125	1,125	2,250	1,125	1,125	2,250	1,125	1,125	2,250	-	-
79 Academic Research/ Evaluation	CWF	MDA		1,000	1,100	2,100	788	787	1,575	788	787	1,575	788	787	1,575	-	-
80 Research Inventory Database	CWF	MDA		50	50	100	50	50	100	50	50	100	50	50	100	-	-
81 MN Agricultural Water Quality Certification Program	CWF	MDA		2,500	2,500	5,000	500	500	1,000	2,500	2,500	5,000	2,500	-	2,500	1,500	(2,500)
82 Irrigation Water Quality Protection	CWF	MDA		110	110	220	110	110	220	110	110	220	110	110	220	-	-
83 Perennial and Cover Crop Research	CWF	MDA		-	-	-	250	250	500	1,000	1,000	2,000	1,000	-	1,000	500	(1,000)
84 Vegetative Cover and Soil Health	CWF	MDA		175	175	350	-	-	-	-	-	-	-	-	-	-	-
85 Subtotal Agriculture Department				8,360	8,560	16,920	5,834	5,832	11,666	8,584	8,582	17,166	8,584	8,082	13,666	2,000	(3,500)
86																	
87 Public Facilities Authority																	
88 PSIG Grants (WWTP and Stormwater)	CWF	PFA		9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	-	-
89 Small Community Wastewater Treatment Program	CWF	PFA		250	250	500	250	250	500	250	250	500	250	250	500	-	-
90 Subtotal Public Facilities Authority				9,250	9,250	18,500	9,250	9,250	18,500	9,250	9,250	18,500	9,250	9,250	18,500	-	-
91																	
92 Pollution Control Agency																	
93 Continue Monitoring and Assessment Efforts to Meet 10- Year Cycle	CWF	PCA		7,950	7,950	15,900	8,250	8,250	16,500	8,450	8,450	16,900	8,250	8,250	16,500	-	(400)
94 Red River Watch Program	CWF	PCA		-	-	-	-	-	-	100	100	200	100	100	200	200	-
95 Expanded CNC Effort	CWF	PCA		500	500	1,000	-	-	-	-	-	-	-	-	-	-	-
96 Watershed Restoration/ Protection Strategies (includes TMDL development)	CWF	PCA		10,600	10,600	21,200	9,795	9,795	19,590	10,600	10,600	21,200	9,795	9,795	19,590	-	(1,610)
97 Groundwater Assessment	CWF	PCA		1,450	1,450	2,900	1,182	1,181	2,363	1,182	1,181	2,363	1,182	1,181	2,363	-	-
98 Great Lakes Restoration Project	CWF	PCA		750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500	-	-
99 Stormwater Research and Guidance	CWF	PCA		275	275	550	275	275	550	275	275	550	275	275	550	-	-
100 Watershed Research and Database Development	CWF	PCA		1,150	1,150	2,300	1,150	1,150	2,300	1,150	1,150	2,300	1,150	1,150	2,300	-	-
101 NPDES Wastewater/ Stormwater TMDL Implementation	CWF	PCA		950	950	1,900	900	900	1,800	900	900	1,800	900	900	1,800	-	-
102 Enhances County Inspections/ SSTS Corrective Actions	CWF	PCA		3,750	3,750	7,500	3,623	3,622	7,245	3,623	3,622	7,245	3,623	3,622	7,245	-	-
103 Stormwater BMP Performance Evaluation and Technology Transfer	CWF	PCA		-	-	-	275	275	550	275	275	550	275	275	550	-	-
104 Clean Water Council Budget	CWF	PCA		50	50	100	50	50	100	50	50	100	50	50	100	-	-
105 Wastewater Treatment System Design and Technical Assistance	CWF	PCA		400	400	800	-	-	-	-	-	-	-	-	-	-	-
106 Clean Water Partnership	CWF	PCA		1,500	1,500	3,000	-	-	-	-	-	-	-	-	-	-	-
107 National Park Water Quality Development Grant	CWF	PCA		-	-	-	-	-	-	1,500	1,500	3,000	1,000	1,000	2,000	2,000	(1,000)
108 Subtotal Pollution Control Agency				29,325	29,325	58,650	26,250	26,248	52,498	28,855	28,853	57,708	27,350	27,348	54,698	2,200	(3,010)
109																	

Legacy Funds 2015 Session Tracking

Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)				GOVERNOR RECS			HOUSE			SENATE			Conference		
Agency / Initiative	Fund	Agency		FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total
110 <u>Natural Resources Department</u>															
111 Stream Flow Monitoring	CWF	DNR		2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
112 Lake IBI Assessment	CWF	DNR		1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600
113 Fish Contamination Assessment	CWF	DNR		135	135	270	135	135	270	135	135	270	135	135	270
114 Watershed Restoration/ Protection Strategies	CWF	DNR		1,940	1,940	3,880	1,940	1,940	3,880	1,940	1,940	3,880	1,940	1,940	3,880
115 Aquifer Monitoring for Water Supply Planning	CWF	DNR		1,375	1,375	2,750	1,375	1,375	2,750	1,375	1,375	2,750	1,375	1,375	2,750
116 Nonpoint Source Restoration and Protection Activities	CWF	DNR		1,300	1,300	2,600	500	500	1,000	500	500	1,000	1,000	1,000	2,000
117 Applied Research and Tools	CWF	DNR		850	850	1,700	675	675	1,350	675	675	1,350	675	675	1,350
118 County Geologic Atlases	CWF	DNR		250	250	500	250	250	500	250	250	500	250	250	500
119 Riparian Buffer Information (Color Infrared Imagery and Analysis)	CWF	DNR		400	400	800	325	325	650	325	325	650	325	325	650
120 Subtotal Natural Resources Department				9,550	9,550	19,100	8,500	8,500	17,000	8,500	8,500	17,000	9,000	9,000	18,000
121															
122 <u>Board of Water and Soil Resources</u>															
123 Grants to Watersheds With Multiyear Plans	CWF	BWSR		6,000	6,000	12,000	8,929	8,929	17,858	5,480	6,000	11,480	4,875	4,875	9,750
124 Surface and Drinking Water Protection/ Restoration Grants	CWF	BWSR		12,250	12,250	24,500	14,775	14,775	29,550	13,890	13,890	27,780	10,187	10,188	20,375
125 Washington County Grey Cloud Slough Habitat Improvement	CWF	BWSR		-	-	-	-	-	-	520	-	520	520	-	520
126 Accelerated Implementation	CWF	BWSR		6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
127 Measures, Results and Accountability	CWF	BWSR		950	950	1,900	950	950	1,900	950	950	1,900	950	950	1,900
128 Soil Loss and Shoreland Buffer Compliance	CWF	BWSR		2,425	2,425	4,850	1,000	1,000	2,000	1,000	1,000	2,000	2,500	2,500	5,000
129 Riparian Buffer-Permanent Conservation Easements	CWF	BWSR		6,000	6,000	12,000	10,043	10,044	20,087	7,500	7,500	15,000	4,875	4,875	9,750
130 Targeted Wellhead/ Drinking Water Protection	CWF	BWSR		1,750	1,750	3,500	1,750	1,750	3,500	1,750	1,750	3,500	1,750	1,750	3,500
131 Community Partners Clean Water Program	CWF	BWSR		750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
132 Technical Evaluation	CWF	BWSR		84	84	168	84	84	168	84	84	168	84	84	168
133 Water Management Transition (One Watershed One Plan)	CWF	BWSR		2,100	2,100	4,200	2,100	2,100	4,200	2,100	2,100	4,200	2,100	2,100	4,200
134 Conservation Drainage Management and Assistance	CWF	BWSR		750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
135 Conservation Reserve Enhancement Program (CREP)	CWF	BWSR		9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000
136 Critical Shoreland Protection-Permanent Conservation Easements	CWF	BWSR		1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
137 Tillage and Erosion Transects	CWF	BWSR		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
138 Soil and Water Conservation District Grants	CWF	BWSR		-	-	-	500	500	1,000	-	-	-	11,000	11,000	22,000
139 Subtotal Board of Water and Soil Resources				49,559	49,559	99,118	58,131	58,132	116,263	51,274	51,274	102,548	56,841	56,322	113,163
140															

Legacy Funds 2015 Session Tracking

			GOVERNOR RECS			HOUSE			SENATE			Conference				
Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)			FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total		
Agency / Initiative	Fund	Agency														
141 Department of Health																
142 Drinking Water Contaminants of Emerging Concern Program	CWF	MDH	1,250	1,250	2,500	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	-	-
143 Source Water Protection	CWF	MDH	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	-	-
144 Well Sealing Cost Share	CWF	MDH	275	275	550	113	112	225	113	112	225	113	112	225	-	-
145 Groundwater Strategies for Local Implementation	CWF	MDH	450	450	900	125	125	250	125	125	250	125	125	250	-	-
146 Private Well Water Supply Protection	CWF	MDH	375	375	750	325	325	650	325	325	650	325	325	650	-	-
147 Groundwater Virus Monitoring Plan	CWF	MDH	275	75	350	275	75	350	275	75	350	275	75	350	-	-
148 Water Reuse	CWF	MDH	175	175	350	175	175	350	175	175	350	175	175	350	-	-
149 Lake Superior Beach Monitoring	CWF	MDH	105	105	210	-	-	-	-	-	-	-	-	-	-	-
150 Subtotal Department of Health			4,805	4,605	9,410	4,013	3,812	7,825	4,013	3,812	7,825	4,013	3,812	7,825	-	-
151																
152 Metropolitan Council																
153 Metropolitan Area Water Supply Sustainability Support	CWF	MC	1,000	1,000	2,000	975	975	1,950	975	975	1,950	975	975	1,950	-	-
154 Inflow and Infiltration reduction program grants	CWF	MC	-	-	-	-	-	-	750	750	1,500	-	-	-	-	(1,500)
155 Water Demand Reduction Grant Program Pilot	CWF	MC	500	500	1,000	250	250	500	250	250	500	250	250	500	-	-
156 Subtotal Metropolitan Council			1,500	1,500	3,000	1,225	1,225	2,450	1,975	1,975	3,950	1,225	1,225	2,450	-	(1,500)
157																
158 Legislative Coordinating Commission																
159 Public Information Web Site	CWF	LCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
160 Subtotal Legislative Coordinating Commission			-	-	-	-	-	-	-	-	-	-	-	-	-	-
161																
162 Total Article 2: Clean Water Fund			112,349	112,349	224,698	113,203	112,999	226,202	112,451	112,246	224,697	116,263	112,039	228,302	2,100	3,605
163 cancellation- ML 2013, Chapter 137, Article 2, Sec. 6 (k)						1,000			-			1,000				
164 cancellation- ML 2013, Chapter 137, Article 2, Sec. 7 (e)												1,000				
165														226,302		
166 Article 3: Parks and Trails Fund																
167 Department of Natural Resources																
168 State Parks, Recreation Areas and Trails	P&T	DNR	17,237	18,067	35,304	17,237	18,067	35,304	17,562	17,562	35,124	17,237	18,067	35,304	-	180
169 Grants to Parks and Trails of Regional or Statewide Significance Outside the Metro. Area	P&T	DNR	8,618	9,033	17,651	8,618	9,033	17,651	8,782	8,782	17,564	8,618	9,033	17,651	-	87
170 Great Minnesota Regional Parks and Trails Commission	P&T	DNR	-	-	-	[356]	[362]	[718]	[356]	[362]	[718]	[356]	[362]	[718]	-	-
171 Parks and Trails Collaboration Among Partners	P&T	DNR	536	555	1,091	536	555	1,091	536	555	1,091	536	555	1,091	-	-
172 Subtotal Department of Natural Resources			26,391	27,655	54,046	26,391	27,655	54,046	26,880	26,899	53,779	26,391	27,655	54,046	-	267
173																
174 University of Minnesota																
175 Parks Framework and Inventory	P&T	U of MN	-	-	-	-	-	-	260	-	260	-	-	-	-	(260)
176 Subtotal University of Minnesota			-	-	-	-	-	-	260	-	260	-	-	-	-	(260)
177																
178 Metropolitan Council Parks																
179 Distributed to Implementation Agencies by Minnesota Statute 85.53, Subd. 3	P&T	MC	17,237	18,067	35,304	17,237	18,067	35,304	17,562	17,562	35,124	17,237	18,067	35,304	-	180
180 Phalen Park Chinese Garden	P&T	MC	-	-	-	-	-	-	[50]	-	[50]	-	-	-	-	-
181 Culturally Relevant Activities Facilities	P&T	MC	-	-	-	-	-	-	[150]	-	[150]	-	-	-	-	-

Legacy Funds 2015 Session Tracking

				GOVERNOR RECS			HOUSE			SENATE			Conference				
Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)				FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total		
Agency / Initiative				Fund			Agency										
182	Subtotal Metropolitan Council Parks			17,237	18,067	35,304	17,237	18,067	35,304	17,562	17,562	35,124	17,237	18,067	35,304	-	180
183																	
184	Total Article 3: Parks and Trails Fund			43,628	45,722	89,350	43,628	45,722	89,350	44,702	44,461	89,163	43,628	45,722	89,350	-	187
185																	
186	Article 4: Arts and Cultural Heritage Fund																
187	Board of the Arts																
188	Arts Preservation	ARTS		-	-	-	2,200	-	2,200	-	-	-	-	-	-	(2,200)	-
189	Arts and Arts Access	ARTS		28,319	29,812	58,131	20,300	23,240	43,540	22,598	23,807	46,405	21,155	25,350	46,505	2,965	100
190	Arts Education	ARTS		-	-	-	4,050	4,050	8,100	4,237	4,464	8,701	4,248	4,472	8,720	620	19
191	Arts and Cultural Heritage	ARTS		-	-	-	1,750	1,750	3,500	1,412	1,488	2,900	1,416	1,490	2,906	(594)	6
192	Subtotal Board of the Arts			28,319	29,812	58,131	28,300	29,040	57,340	28,247	29,759	58,006	26,819	31,312	58,131	791	125
193																	
194	Minnesota Historical Society																
195	Statewide Historical Grants	ARTS		-	-	-	5,600	6,000	11,600	5,525	5,675	11,200	5,525	6,000	11,525	(75)	325
196	Historical Society Programs	ARTS		-	-	-	5,660	6,000	11,660	5,525	5,675	11,200	5,525	6,000	11,525	(135)	325
197	History Partnerships	ARTS		-	-	-	2,300	2,340	4,640	2,000	2,000	4,000	2,060	2,140	4,200	(440)	200
198	Historical Site Survey	ARTS		-	-	-	280	300	580	300	300	600	300	300	600	20	-
199	Digital Library	ARTS		-	-	-	280	300	580	300	300	600	300	300	600	20	-
200	Historical Recognition Fund	ARTS		-	-	-	1,875	1,475	3,350	-	-	-	275	275	550	(2,800)	550
201	Subtotal Minnesota Historical Society			-	-	-	15,995	16,415	32,410	13,650	13,950	27,600	13,985	15,015	29,000	(3,410)	1,400
202																	
203	Minnesota Department of Education																
204	Regional Public Libraries	ARTS		-	-	-	1,500	2,500	4,000	2,950	2,950	5,900	2,200	2,200	4,400	400	(1,500)
205	Subtotal Minnesota Department of Education			-	-	-	1,500	2,500	4,000	2,950	2,950	5,900	2,200	2,200	4,400	400	(1,500)
206																	
207	Department of Administration																
208	Big Marine Veteran's Camp	ARTS		-	-	-	113	-	113	-	-	-	113	-	113	-	113
209	Minnesota Public Radio	ARTS		-	-	-	1,417	1,417	2,834	1,600	1,600	3,200	1,600	1,600	3,200	366	-
210	Ampers Public Radio	ARTS		-	-	-	1,417	1,417	2,834	1,600	1,600	3,200	1,600	1,600	3,200	366	-
211	Minnesota Public Television	ARTS		-	-	-	3,000	3,834	6,834	3,900	3,900	7,800	3,700	3,700	7,400	566	(400)
212	Wilderness Inquiry	ARTS		-	-	-	250	250	500	100	100	200	200	200	400	(100)	200
213	Como Zoo	ARTS		-	-	-	1,125	1,125	2,250	750	750	1,500	1,000	1,000	2,000	(250)	500
214	Science Museum of Minnesota	ARTS		-	-	-	600	600	1,200	600	600	1,200	600	600	1,200	-	-
215	Great Lakes Aquarium	ARTS		-	-	-	250	-	250	250	-	250	250	-	250	-	-
216	Lake Superior Zoo	ARTS		-	-	-	-	-	-	150	150	300	75	75	150	150	(150)
217	Minnesota State Band	ARTS		-	-	-	-	-	-	25	25	50	10	10	20	20	(30)
218	Midwest Art Conservation Center	ARTS		-	-	-	-	-	-	50	50	100	-	-	-	-	(100)
219	Historic Memorial Bust	ARTS		-	-	-	-	-	-	30	-	30	-	-	-	-	(30)
220	Minnesota Capitol Art Preservation	ARTS		-	-	-	1,000	-	1,000	3,250	-	3,250	3,250	-	3,250	2,250	-
221	Subtotal Department of Administration			-	-	-	9,172	8,643	17,815	12,305	8,775	21,080	12,398	8,785	21,183	3,368	103

Legacy Funds 2015 Session Tracking

Conference Committee on HF303, Legacy Appropriations (all \$ in thousands)				GOVERNOR RECS			HOUSE			SENATE			Conference				
Agency / Initiative	Fund	Agency		FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total	FY2016	FY2017	Total		
222																	
223 <u>Minnesota Zoo</u>																	
224 Zoo Programs	ARTS			-	-	-	1,125	1,125	2,250	1,750	1,750	3,500	1,750	1,750	3,500	1,250	-
225				-	-	-	1,125	1,125	2,250	1,750	1,750	3,500	1,750	1,750	3,500	1,250	-
226																	
227 <u>Humanities Center</u>																	
228 Humanities Center Programs	ARTS			-	-	-	825	825	1,650	850	850	1,700	850	850	1,700	50	-
229 Council on Disability	ARTS			-	-	-	-	-	-	150	-	150	90	-	90	90	(60)
230 Heritage Fund Competitive Grants	ARTS			-	-	-	900	900	1,800	-	-	-	300	-	300	(1,500)	300
231 Minnesota Children's Museum	ARTS			-	-	-	500	500	1,000	475	475	950	500	500	1,000	-	50
232 Grand Rapids Children's Museum	ARTS			-	-	-	125	125	250	150	100	250	150	150	300	50	50
233 Duluth Children's Museum	ARTS			-	-	-	125	125	250	200	200	400	150	150	300	50	(100)
234 Children's Museum of Southern MN	ARTS			-	-	-	125	125	250	400	-	400	150	150	300	50	(100)
235 Minnesota Civic Education Coalition	ARTS			-	-	-	150	150	300	-	-	-	150	150	300	-	300
236 Ka Joog Fanka Program	ARTS			-	-	-	100	100	200	-	-	-	125	125	250	50	250
237				-	-	-	2,850	2,850	5,700	2,225	1,625	3,850	2,465	2,075	4,540	(1,160)	690
238																	
239 <u>Perpich Center for the Arts</u>																	
240 Perpich Center for the Arts	ARTS			-	-	-	500	500	1,000	600	800	1,400	600	800	1,400	400	-
241				-	-	-	500	500	1,000	600	800	1,400	600	800	1,400	400	-
242																	
243 <u>Indian Affairs Council</u>																	
244 Language Preservation	ARTS			-	-	-	1,250	1,250	2,500	1,000	1,000	2,000	1,250	1,250	2,500	-	500
245 Cultural Resources Program	ARTS			-	-	-	75	75	150	-	-	-	75	75	150	-	150
246				-	-	-	1,325	1,325	2,650	1,000	1,000	2,000	1,325	1,325	2,650	-	650
247																	
248 <u>U of M Board of Regents</u>																	
249 Bell Museum of Natural History	ARTS			-	-	-	125	125	250	-	-	-	-	-	-	(250)	-
250				-	-	-	125	125	250	-	-	-	-	-	-	(250)	-
251																	
252 <u>Legislature</u>																	
253 Revisors Website	ARTS			-	-	-	400	400	800	-	-	-	-	-	-	(800)	-
254				-	-	-	400	400	800	-	-	-	-	-	-	(800)	-
255																	
256																	
Total Article 4: Arts and Cultural Heritage Fund				28,319	29,812	58,131	61,292	62,923	124,215	62,727	60,609	123,336	61,542	63,262	124,804	589	1,468

Jobs, Economic Development, Commerce, Housing

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/10/2015

Mark D. ...
Kurti. D...
De H...
Paul Th...

Item	Agreement vs. Base FY2016-17	Agreement vs. Base FY 2018-19
GENERAL FUND		
1 DEED		
2 Operating Increase	577	772
3 Olmstead Implementation Office	850	788
4 Individual Placement Services	2,000	2,000
5 Extended employment (Gov Rec In WDF)	500	500
6 Broadband Infrastructure Grants	10,588	0
12 Snowbate Funding (Film Jobs Production)	2,000	0
13 Workforce Housing Development Program	4,000	4,000
14 Center for Rural Policy & Development	278	278
16 Southern & SW Initiative Fndn Pilot	400	0
17 Greater MN BDPI Grants	3,200	2,600
28 City of Delano	35	0
30 Paid Family Leave Report	150	0
32 Eastside Enterprise Center	500	0
37 YWCA St. Paul	400	0
38 Career Counseling Coordinators	1,000	1,000
39 Assistive Technology Grants	1,000	0
42 Subtotal, DEED GF Expenditures	27,478	11,938
43		
44 Commerce		
45 Operating Increase	1,141	1,526
46 Health Care Enforcement	558	558
50 Health Ins Rate Review	1,284	1,284
51 EITE (net neutral - assessment)	854	860
53 Propane prepurchase program (net neutral)	10,000	0
54 Task force	91	0
55 MNVest	195	66
56 Admin Reorg Study/Commerce PUC	92	0
68 Subtotal, Commerce GF Expenditures	14,215	4,294
69		
70 MHFA		
71 Housing & Job Growth Initiative	2,000	0
72 Bridges	2,500	2,500
73 Rental Assistance for Highly Mobile Students	2,000	0
74 Homeless Mgmt Info Sys (HMIS) (carveout in final)	[250]	[250]
92 Subtotal, MHFA GF Transfers Out	6,500	2,500

Jobs, Economic Development, Commerce, Housing

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/10/2015

Item	Agreement vs. Base FY2016-17	Agreement vs. Base FY 2018-19
93		
94 Bureau of Mediation Services		
98 Operating Increase	76	102
100 Subtotal, BMS GF Expenditures	76	102
101		
102 Labor & Industry		
103 Operating Increase	54	72
107 Subtotal, DLI GF Expenditures	54	72
108		
109 Explore Minnesota Tourism		
110 Operating Increase	360	520
111 Mille Lacs Tourism	30	0
114 Subtotal, EMT Expenditures	390	520
115		
116 Public Utilities Commission		
117 Base Increase	1,050	1,050
118 Operating Increase	400	400
119 Reduce base - VOIP deregulation		
120 Net metering	0	0
122 Subtotal, PUC GF Expenditures	1,450	1,450
123		
124 TOTAL, GF Expenditures	50,163	20,876
125		
126 GF Revenues		
132 CLIF Transfer in	5,000	0
133 Commerce - MNVest (filing fees)	6	6
139 Commerce - EITE Assessment	854	860
140 Propane prepurchase program (net neutral)	10,000	0
141 PUC - Base Increase (neutral)	1,050	1,050
142 PUC - Operating Adjustment (neutral)	400	400
146 TOTAL, GF Revenues	17,310	2,316
147		
148 Total, General Fund Expenditures	50,163	20,876
149 Total, General Fund Revenue	17,310	2,316
150 Total, General Fund, Net	32,853	18,560
151		

Jobs, Economic Development, Commerce, Housing

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/10/2015

Item	Agreement vs. Base FY2016-17	Agreement vs. Base FY 2018-19
152 SUMMARY: OTHER FUNDS		
153 TOTAL - All Agencies, Other Funds		
154 Total, Expenditures	22,704	20,750
155 Total, Revenues	(1,840)	432
156 Total, Net	24,544	20,318
157		
158 Workforce Development Fund		
159 Subtotal, DEED WDF Expenditures	13,026	11,634
160 Subtotal, DLI WDF Expenditures	42	56
161 Total, WDF Expenditures	13,068	11,690
162 Total, WDF Revenues	0	0
163 Total, WDF Net	13,068	11,690
164		
165 Special Revenue Fund		
166 Subtotal, Commerce SRF Expenditures	800	0
167 Subtotal, DEED SRF Expenditures	432	436
168 Subtotal, DLI SRF Expenditures	(4)	(4)
169 Total, SRF Expenditures	1,228	432
170 Subtotal, Commerce SRF Revenues	800	0
171 Subtotal, DEED SRF Revenues	432	436
172 Subtotal, DLI SRF Revenues	(4)	(4)
173 Total, SRF Revenues	1,228	432
174 Total, SRF Net	0	0
175		
176 Workers Compensation Fund		
177 Subtotal, DLI WCF Expenditures	11,652	8,208
178 Subtotal, Commerce WCF Expenditures	0	0
179 Subtotal, WCCA WCF Expenditures	324	420
180 Total, WCF Expenditures	11,976	8,628
181 Total, WCF Revenues	0	0
182 Total, WCF Net	11,976	8,628
183		
190 Construction Codes & Licensing Fund		
191 Subtotal, DLI CC Fund Expenditures	(3,568)	0
192 Total, CCLD Expenditures	(3,568)	0
193 Subtotal, DLI CC Fund Revenues	(3,068)	0
194 Total, CCLD Revenues	(3,068)	0
195 Total, CCLD Net	(500)	0

Environment and Natural Resources

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/11/2015

Mark D. Kuntz
Kurt. Daron
Dan H
Paul Trigg

Item	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
1 EXPENDITURES		
2 General Fund		
3 <u>Department of Natural Resources</u>		
4 Parks and Trails Operations and Maintenance	8,500	8,500
5 Investments in Forest Management	3,500	3,000
6 Operating Adjustment	2,287	3,058
7 Aviation Services Rightsizing	200	0
8 Citizen Engagement in Natural Resources	250	0
9 Legal Support Costs	750	0
Sustainable Funding for the Minnesota Forest Resources Council		
10 (MFRC)	400	400
11 Retirement Funding Increase (Employer Paid Portion)	93	124
12 Utility Crossing Fee Exemption Reimbursements	10	0
13 HF 690 - 404 Permitting Feasibility Study	74	0
14 White Bear Lake Augmentation Study	100	0
15 Mississippi Headwater Board	42	42
16 Ring Levee Grants	400	0
17 Bluffland Trail	50	0
18 City of Virginia Trail Bridge Crossing	190	0
19 Blackduck Bridge Replacement	500	0
20 Silver Lake Erosion Control	75	0
21 FY15 carryforward appropriation cancelled in FY16	(1,000)	0
22 Subtotal, DNR General Fund Expenditures	16,421	15,124
23		
24 <u>Pollution Control Agency</u>		
25 Operating Adjustment	96	128
26 EQB Environmental Review Efficiency Package	500	0
27 Clean Water Partnership	(800)	(800)
28 Water Quality Standards Cost Analysis	1,000	500
29 Recycling Program (NEW)	2,000	2,000
30 Co-located Recycling Containers in Capitol Complex	100	0
31 Red River Basin Water Plan	200	0
32 Grant to Paynesville for VOC removal	2,500	
33 Mountain Iron Wastewater Cleanup	868	
34 Transfer from General Fund to Dry Cleaner Account	743	0
35 Subtotal, MPCA General Fund Expenditures	7,207	1,828
36		

Environment and Natural Resources

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/11/2015

Item	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
37 Transfer out to Closed Landfill Investment Fund (CLIF)		
38 Transfer to CLIF from General Fund	(29,683)	(13,936)
39 Subtotal, Transfer out to Closed Landfill Investment Fund	(29,683)	(13,936)
40		
41 Board of Water and Soil Resources		
42 Enhancing Implementation of the Wetland Conservation Act	778	750
43 Operating Adjustment	282	256
44 Grants to SWCDs	0	22,000
45 HF 690 - 404 Permitting Feasibility Study	270	0
46 Grants to Area II Minnesota River Board Increase	40	40
47 Subtotal, BWSR General Fund Expenditures	1,370	23,046
48		
49 Minnesota Zoo		
50 Operating Base Adjustment	5,650	5,650
51 Subtotal, Zoo General Fund Expenditures	5,650	5,650
52		
53 Metropolitan Council		
54 Metropolitan Water Committee	400	0
55 Subtotal, Met Council General Fund Expenditures	400	0
56		
57 Total General Fund Expenditures	1,365	31,712
58		
59 General Fund Revenues		
60 Department of Natural Resources		
61 HF 572 - Utility License Crossing Fee Exemption	10	10
62 HF 1008 - Timber Permit Extensions	(2)	(2)
63 Subtotal, DNR General Fund Revenues	8	8
64		
65 Pollution Control Agency		
66 Transfer from CLIF to General Fund	58,215	
67 Transfer MLCAT (PCA) to General Fund	8,100	
68 Subtotal, MPCA General Fund Revenues	66,315	0
69		
70 Board of Water and Soil Resources		
71 Eliminate Transfer of Returned Grant Funds	(620)	(620)
72 Subtotal, BWSR General Fund Revenues	(620)	(620)
73		

Environment and Natural Resources

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(\$ in thousands)

As of 6/11/2015

Item	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
74 Total General Fund Revenues	65,703	(612)
75		
76 Total, General Fund Expenditures	1,365	31,712
77 Total, General Fund Revenues	65,703	(612)
78 Total, General Fund Net	(64,338)	32,324
79		
80		
81 SUMMARY: OTHER FUNDS		
82 TOTAL - All Agencies, Other Funds		
83 Total, Expenditures	92,346	21,056
84 Total, Revenues	291	2,986
85 Total, Net	92,055	18,070
86		
87 Subtotal, DNR SR Expenditures	104	104
88 Subtotal, BWSR SR Expenditures	144	144
89 Subtotal, PCA SR Expenditures	156	0
90 Total, Special Revenue Fund Expenditures	404	248
91 Subtotal, DNR SR Revenue	112	112
92 Subtotal, BWSR Revenue	184	224
93 Total, Special Revenue Fund Revenues	296	336
94 Total, Special Revenue Fund Net	108	(88)
95		
96 Subtotal, DNR NR Expenditures	3,958	2,634
97 Total, Natural Resources Fund Expenditures	3,958	2,634
98 Subtotal, DNR NR Revenues	66	66
99 Total, Natural Resources Fund Revenues	66	66
100 Total, Natural Resources Fund Net	3,892	2,568
101		
102 Subtotal, DNR G&F Expenditures	21,656	12,920
103 Total, Game and Fish Fund Expenditures	21,656	12,920
104 Subtotal, DNR G&F Revenues	7,048	2,346
105 Total, Game and Fish Fund Revenues	7,048	2,346
106 Total, Game and Fish Fund Net	14,608	10,574
107		
108 Subtotal, PCA ENV Expenditures	4,064	4,232
109 Total, Environmental Fund Expenditures	4,064	4,232
110 Total, Environmental Fund Revenues	0	0
111 Total, Environmental Fund Net	4,064	4,232

Environment and Natural Resources

2015 Session Appropriation Tracking

(\$ in thousands)

As of 6/11/2015

Item	Agreement vs. Base FY 2016-17	Agreement vs. Base FY 2018-19
112		
113 Subtotal, DNR REM Expenditures	1,000	0
114 Subtotal, PCA REM Expenditures	2,449	422
115 Total, Remediation Fund Expenditures	3,449	422
116 Subtotal, PCA REM Revenues	(7,357)	0
117 Total, Remediation Fund Revenues	(7,357)	0
118 Total, Remediation Fund Net	10,806	422
119		
120 Subtotal, CLIF Expenditures	58,215	0
121 Total, Closed Landfill Fund Expenditures	58,215	0
122 Total, Closed Landfill Fund Revenues	0	0
123 Total, Closed Landfill Fund Net	58,215	0
124		
125 Subtotal, Admin Perm Expenditures	600	600
126 Total, Permanent School Fund Expenditures	600	600
127 Subtotal, DNR Perm Revenues	292	292
128 Total, Permanent School Fund Revenues	292	292
129 Total, Permanent School Fund Net	308	308
130		
131		
132 Total, State Government Special Revenue Fund Expenditures	0	0
133 Subtotal, DOLI SGSR Revenues	(54)	(54)
134 Total, State Government Special Revenue Fund Revenues	(54)	(54)
135 Total, State Government Special Revenue Fund Net	54	54