

FY 2020 -21 Biennial Budget Planning

All Funds by Agency

(Dollars in Thousands)

		FY 19	FY 20	FY 21	Biennium FY 20-21	FY 22	FY 23	Biennium FY 22-23
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Pollution Control

Business Friendly Data Services

Environmental	EXP	\$0	\$800	\$800	\$1,600	\$800	\$800	\$1,600
CI Cost (Savings)		\$0	\$800	\$800	\$1,600	\$800	\$800	\$1,600

St. Louis River Area of Concern

Environmental	EXP	\$0	\$0	\$484	\$484	\$363	\$363	\$726
CI Cost (Savings)		\$0	\$0	\$484	\$484	\$363	\$363	\$726

Climate Outreach and Engagement

General	EXP	\$0	\$250	\$0	\$250	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$250	\$0	\$250	\$0	\$0	\$0

Environmental Impact Statement for Karst Groundwater Contaminants

General	EXP	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0

Vapor Intrusion and Contaminants of Emerging Concern

Remediation	EXP	\$0	\$605	\$605	\$1,210	\$605	\$605	\$1,210
CI Cost (Savings)		\$0	\$605	\$605	\$1,210	\$605	\$605	\$1,210

Streamlined Water Policy and Permitting

Environmental	REV	\$0	\$223	\$448	\$671	\$1,195	\$1,657	\$2,852
Environmental	EXP	\$0	\$223	\$448	\$671	\$1,195	\$1,657	\$2,852
CI Cost (Savings)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Pollution Control

Electric Vehicle Infrastructure

General	EXP	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
Other Misc Special Revenue	TRIN	\$0	\$50	\$50	\$100	\$50	\$50	\$100
Other Misc Special Revenue	EXP	\$0	\$50	\$50	\$100	\$50	\$50	\$100
CI Cost (Savings)		\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0

Food Waste Reduction

General	EXP	\$0	\$750	\$750	\$1,500	\$750	\$750	\$1,500
CI Cost (Savings)		\$0	\$750	\$750	\$1,500	\$750	\$750	\$1,500

Recycling Market Development

Environmental	EXP	\$0	\$400	\$400	\$800	\$400	\$400	\$800
CI Cost (Savings)		\$0	\$400	\$400	\$800	\$400	\$400	\$800

Air Appropriation Increase

Environmental	REV	\$0	\$258	\$516	\$774	\$516	\$516	\$1,032
Environmental	EXP	\$0	\$258	\$516	\$774	\$516	\$516	\$1,032
CI Cost (Savings)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Extend Availability of Freeway Landfill Appropriation

Closed Landfill Investment	EXP	(\$1,622)	\$1,622	\$0	\$1,622	\$0	\$0	\$0
CI Cost (Savings)		(\$1,622)	\$1,622	\$0	\$1,622	\$0	\$0	\$0

Extension of PFA Assistance Appropriation

Environmental	EXP	(\$373)	\$373	\$0	\$373	\$0	\$0	\$0
CI Cost (Savings)		(\$373)	\$373	\$0	\$373	\$0	\$0	\$0

CWF River and Lake Monitoring and Assessment

Clean Water	EXP	\$0	\$8,000	\$8,000	\$16,000	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$8,000	\$8,000	\$16,000	\$0	\$0	\$0

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Pollution Control

CWF Watershed Restoration and Protection Strategies

Clean Water	EXP	\$0	\$8,050	\$8,050	\$16,100	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$8,050	\$8,050	\$16,100	\$0	\$0	\$0

CWF Groundwater Assessment

Clean Water	EXP	\$0	\$1,182	\$1,182	\$2,364	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$1,182	\$1,182	\$2,364	\$0	\$0	\$0

CWF Enhanced County Inspections/SSTS Corrective Actions

Clean Water	EXP	\$0	\$3,938	\$3,938	\$7,876	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$3,938	\$3,938	\$7,876	\$0	\$0	\$0

CWF Great Lakes Restoration

Clean Water	EXP	\$0	\$750	\$750	\$1,500	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$750	\$750	\$1,500	\$0	\$0	\$0

CWF Accelerated Implementation of MS4 Permit Requirements

Clean Water	EXP	\$0	\$225	\$225	\$450	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$225	\$225	\$450	\$0	\$0	\$0

CWF NPDES Wastewater Stormwater TMDL Implementation

Clean Water	EXP	\$0	\$900	\$900	\$1,800	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$900	\$900	\$1,800	\$0	\$0	\$0

CWF Chloride Reduction Program

Clean Water	EXP	\$0	\$300	\$300	\$600	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$300	\$300	\$600	\$0	\$0	\$0

CWF Clean Water Council

Clean Water	EXP	\$0	\$110	\$110	\$220	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$110	\$110	\$220	\$0	\$0	\$0

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Pollution Control

Legal Costs

General	TRIN	\$0	\$720	\$918	\$1,638	\$0	\$0	\$0
General	EXP	\$0	\$720	\$918	\$1,638	\$0	\$0	\$0
CI Cost (Savings)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Railroad and Pipeline Safety Assessment Reinstatement

Other Misc Special Revenue	TRIN	\$0	\$250	\$250	\$500	\$250	\$250	\$500
Other Misc Special Revenue	EXP	\$0	\$250	\$250	\$500	\$250	\$250	\$500
CI Cost (Savings)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

General		\$0	\$4,500	\$750	\$5,250	\$750	\$750	\$1,500
Other Misc Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clean Water		\$0	\$23,455	\$23,455	\$46,910	\$0	\$0	\$0
Environmental		(\$373)	\$1,573	\$1,684	\$3,257	\$1,563	\$1,563	\$3,126
Remediation		\$0	\$605	\$605	\$1,210	\$605	\$605	\$1,210
Closed Landfill Investment		(\$1,622)	\$1,622	\$0	\$1,622	\$0	\$0	\$0
Pollution Control Cost (Savings)		(\$1,995)	\$31,755	\$26,494	\$58,249	\$2,918	\$2,918	\$5,836