

# Environment and Natural Resources Finance

|  | <i>FUND</i>                            | <i>Actual</i>   | <i>Feb. Fcst.</i> | <i>Feb. Fcst.</i> | <i>Feb. Fcst.</i> | <i>Feb. Fcst.</i> | <i>Feb. Fcst.</i> | <i>Feb. Fcst.</i> |
|--|--|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |  | <i>FY 20-21</i> | <i>Gov. Rev.</i>  | <i>Gov. Rev.</i>  | <i>Gov. Rev.</i>  | <i>Gov. Rev.</i>  | <i>Gov. Rev.</i>  | <i>Gov. Rev.</i>  |
|  |  |                 | <i>FY 2022</i>    | <i>FY 2023</i>    | <i>FY 22-23</i>   | <i>FY 2024</i>    | <i>FY 2025</i>    | <i>FY 24-25</i>   |
| <b>1 Pollution Control Agency</b>  |  |                 |                   |                   |                   |                   |                   |                   |
| 2 Environmental Analysis and Outcomes Division                             |  | <b>410</b>      | 1,292             | 224               | <b>1,516</b>      | 224               | 224               | <b>448</b>        |
| 3 Municipal Division   |  | <b>302</b>      | 177               | 190               | <b>367</b>        | 190               | 190               | <b>380</b>        |
| 4 Operations Division  |  | <b>4,980</b>    | 2,531             | 2,532             | <b>5,063</b>      | 2,532             | 2,532             | <b>5,064</b>      |
| 5 Remediation Division   |  | <b>216</b>      | -                 | -                 | -                 | -                 | -                 | -                 |
| 6 Resource Management and Assistance Division                              |  | <b>1,988</b>    | 1,299             | 1,299             | <b>2,598</b>      | 550               | 550               | <b>1,100</b>      |
| 7 Watershed Division   |  | <b>3,821</b>    | 1,959             | 1,959             | <b>3,918</b>      | 1,959             | 1,959             | <b>3,918</b>      |
| 8 Environmental Quality Board  |  | <b>2,199</b>    | 1,081             | 1,081             | <b>2,162</b>      | 1,081             | 1,081             | <b>2,162</b>      |
| 9 FY 2021 Available Balance Forward  |  | -               | 37                | -                 | <b>37</b>         | -                 | -                 | -                 |
| 10   | Subtotal                               | <b>13,916</b>   | <b>8,376</b>      | <b>7,285</b>      | <b>15,661</b>     | <b>6,536</b>      | <b>6,536</b>      | <b>13,072</b>     |
| 11   |  |                 |                   |                   |                   |                   |                   |                   |
| 12   | <i>Change</i>                          |                 |                   |                   |                   |                   |                   |                   |
| 13 Accelerate Pollution Prevention at Small Businesses                     | GEN                                    | -               | -                 | 2,000             | 2,000             | -                 | -                 | -                 |
| 14 Adaptation Action Grants and Water Storage                              | GEN                                    | -               | -                 | 54,000            | 54,000            | 333               | 333               | 666               |
| 15 Agency Operating Increase   | GEN                                    | -               | -                 | 38                | 38                | 38                | 38                | 76                |
| 16 Creating a Community-based Brownfield Grant Program                     | GEN                                    | -               | -                 | 1,000             | 1,000             | -                 | -                 | -                 |
| 17 PFAS Baseline Conditions Study  | GEN                                    | -               | -                 | 500               | 500               | -                 | -                 | -                 |
| 18 PFAS Community Grants   | GEN                                    | -               | -                 | 2,000             | 2,000             | -                 | -                 | -                 |
| 19 Technical Assistance and Grant Funding for Wastewater Treatment Systems | GEN                                    | -               | -                 | 2,175             | 2,175             | -                 | -                 | -                 |
| 20 Technical Assistance for Environmental Review                           | GEN                                    | -               | -                 | 600               | 600               | -                 | -                 | -                 |
| 21 Waste Prevention Recycling Grants and Loans                             | GEN                                    | -               | -                 | 18,923            | 18,923            | -                 | -                 | -                 |
| 22   | Subtotal PCA General Fund Change       | -               | -                 | 81,236            | 81,236            | 371               | 371               | 742               |
| 23   |  |                 |                   |                   |                   |                   |                   |                   |
| 24 Agency Operating Increase   | ENV                                    | -               | -                 | 4,167             | 4,167             | 4,167             | 4,167             | 8,334             |
| 25 Increasing Capital Assistance Program Grants for Local Governments      | ENV                                    | -               | -                 | 17                | 17                | -                 | -                 | -                 |
| 26 Restrict Cadmium and Lead in Certain Consumer Products                  | ENV                                    | -               | -                 | 74                | 74                | 74                | 74                | 148               |
| 27 Solar Panel Recycling   | ENV                                    | -               | -                 | 100               | 100               | 100               | 100               | 200               |
| 28 St. Louis River Mercury TMDL Availability Extension                     | ENV                                    | -               | -                 | -                 | -                 | -                 | -                 | -                 |
| 29   | Subtotal PCA Environmental Fund Change | -               | -                 | 4,358             | 4,358             | 4,341             | 4,341             | 8,682             |
| 30   |  |                 |                   |                   |                   |                   |                   |                   |
| 31 Agency Operating Increase   | REM                                    | -               | -                 | 543               | 543               | 543               | 543               | 1,086             |

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|----|---|--------------------|------------------------------------|------------------------------------|-------------------------------------|------------------------------------|------------------------------------|-------------------------------------|--------|
| 32 | 3M Reporting Changes                              | REM                | -                                  | -                                  | (1)                                 | (1)                                | (1)                                | (2)                                 |        |
| 33 | Railroad Safety                                   | REM                | -                                  | 133                                | 133                                 | 133                                | 133                                | 266                                 |        |
| 34 | Petroleum Tank Release Cleanup Operating Increase | REM                | -                                  | 854                                | 854                                 | 854                                | 854                                | 1,708                               |        |
| 35 | Subtotal PCA Remediation Fund Change              | -                  | -                                  | 1,529                              | 1,529                               | 1,529                              | 1,529                              | 3,058                               |        |
| 36 |   |                    |                                    |                                    |                                     |                                    |                                    |                                     |        |
| 37 | Expand Smart Salting Training                     | SR                 | -                                  | -                                  | -                                   | 594                                | 594                                | 1,188                               |        |
| 38 | Uniform Tools For Brownfields Program             | SR                 | -                                  | 90                                 | 90                                  | 90                                 | 90                                 | 180                                 |        |
| 39 | Subtotal PCA Special Revenue Fund Change          | -                  | -                                  | 90                                 | 90                                  | 684                                | 684                                | 1,368                               |        |
| 40 | TOTAL PCA CHANGES                                 | -                  | -                                  | 87,213                             | 87,213                              | 6,925                              | 6,925                              | 13,850                              |        |
| 41 |   |                    |                                    |                                    |                                     |                                    |                                    |                                     |        |
| 42 | REVENUE CHANGES                                   |                    |                                    |                                    |                                     |                                    |                                    |                                     |        |
| 43 | Solar Panel Recycling                             | ENV                | -                                  | 100                                | 100                                 | 100                                | 100                                | 200                                 |        |
| 44 | Expand Smart Salting Training                     | SR                 | -                                  | -                                  | -                                   | 594                                | 594                                | 1,188                               |        |
| 45 | Uniform Tools For Brownfields Program             | SR                 | -                                  | 90                                 | 90                                  | 90                                 | 90                                 | 180                                 |        |
| 46 | Petroleum Tank Release Cleanup Operating Increase | REM                | -                                  | 854                                | 854                                 | 854                                | 854                                | 1,708                               |        |
| 47 | Subtotal PCA Revenue Changes                      | -                  | -                                  | 1,044                              | 1,044                               | 1,638                              | 1,638                              | 3,276                               |        |
| 48 |   |                    |                                    |                                    |                                     |                                    |                                    |                                     |        |
| 49 | <b>Natural Resources Department</b>               |                    |                                    |                                    |                                     |                                    |                                    |                                     |        |
| 50 | Land and Mineral Resource Management              |                    | 3,712                              | 1,874                              | 1,901                               | 3,775                              | 1,901                              | 1,901                               | 3,802  |
| 51 | Ecological and Water Resources                    |                    | 37,148                             | 21,597                             | 19,516                              | 41,113                             | 19,516                             | 19,516                              | 39,032 |
| 52 | Forest Management                                 |                    | 68,831                             | 36,182                             | 36,687                              | 72,869                             | 34,637                             | 34,637                              | 69,274 |
| 53 | Parks and Trails Management                       |                    | 53,816                             | 28,963                             | 28,876                              | 57,839                             | 27,876                             | 27,876                              | 55,752 |
| 54 | Fish and Wildlife Management                      |                    | 2,046                              | 1,729                              | 2,732                               | 4,461                              | 282                                | 282                                 | 564    |
| 55 | Enforcement                                       |                    | 17,701                             | 9,040                              | 9,862                               | 18,902                             | 9,862                              | 9,862                               | 19,724 |
| 56 | Operations Support                                |                    | 2,010                              | 3,400                              | -                                   | 3,400                              | -                                  | -                                   | -      |
| 57 | Office of School Trust Lands                      |                    | 354                                | 187                                | 187                                 | 374                                | 187                                | 187                                 | 374    |
| 58 | Firefighting (open)                               |                    | 40,891                             | 33,500                             | 27,000                              | 60,500                             | 23,000                             | 23,000                              | 46,000 |
| 59 | 1854 Treaty (open)                                |                    | 13,147                             | 6,803                              | 6,364                               | 13,167                             | 6,116                              | 5,965                               | 12,081 |
| 60 | Leech Lake White Earth (open)                     |                    | 6,597                              | 3,082                              | 2,958                               | 6,040                              | 2,883                              | 2,801                               | 5,684  |
| 61 | Con Con Areas                                     |                    | -                                  | 33                                 | 33                                  | 66                                 | 33                                 | 33                                  | 66     |
| 62 | State Forest Cost Certification (open)            |                    | 5                                  | 5                                  | 5                                   | 10                                 | 5                                  | 5                                   | 10     |

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|---|-----------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |                                   | <b>FY 20-21</b> | <b>Gov. Rev.</b>  | <b>Gov. Rev.</b>  | <b>Gov. Rev.</b>  | <b>Gov. Rev.</b>  | <b>Gov. Rev.</b>  | <b>Gov. Rev.</b>  |
|   |                                   |                 | <b>FY 2022</b>    | <b>FY 2023</b>    | <b>FY 22-23</b>   | <b>FY 2024</b>    | <b>FY 2025</b>    | <b>FY 24-25</b>   |
| 63 2020 5th SS, Civil Unrest  |                                   | -               |                   |                   | -                 |                   |                   | -                 |
| 64 2021 1st SS, Body Cameras  |                                   | -               | 489               | 387               | <b>876</b>        | 387               | 387               | <b>774</b>        |
| 65 2021 1st SS, Conservation Officer Salary                                   |                                   | -               | 831               | 555               | <b>1,386</b>      | 555               | 555               | <b>1,110</b>      |
| 66 FY 2021 Available Balance Forward  |                                   | -               | 2,964             | -                 | <b>2,964</b>      | -                 | -                 | -                 |
| 67  |                                   | <b>246,258</b>  | <b>150,679</b>    | <b>137,063</b>    | <b>287,742</b>    | <b>127,240</b>    | <b>127,007</b>    | <b>254,247</b>    |
| 68  | <i>Change</i>                     |                 |                   |                   |                   |                   |                   |                   |
| 69 Acquisition of Public Lands  |                                   | -               | -                 | <b>24,000</b>     | <b>24,000</b>     | -                 | -                 | -                 |
| 70 Climate Adaptation for Natural Lands and Waters                            |                                   | -               | -                 | <b>42,000</b>     | <b>42,000</b>     | -                 | -                 | -                 |
| 71 Enhanced Forest Management Assistance to Private Woodland Owners           |                                   | -               | -                 | <b>5,500</b>      | <b>5,500</b>      | -                 | -                 | -                 |
| 72 Ensure Aggregate Mapping for Local Governments                             |                                   | -               | -                 | <b>300</b>        | <b>300</b>        | <b>300</b>        | <b>300</b>        | <b>600</b>        |
| 73 Increased Capacity for Broadband Licensing                                 |                                   | -               | -                 | <b>246</b>        | <b>246</b>        | <b>246</b>        | <b>246</b>        | <b>492</b>        |
| 74 MN DNR Drought Response-ReLeaf Minnesota                                   |                                   | -               | -                 | <b>4,500</b>      | <b>4,500</b>      | -                 | -                 | -                 |
| 75 MN DNR Drought Response-Replacing Drought-Killed Tree Seedlings            |                                   | -               | -                 | <b>5,550</b>      | <b>5,550</b>      | -                 | -                 | -                 |
| 76 MN DNR Drought Response-Resolve Well Interferences                         |                                   | -               | <b>300</b>        | -                 | <b>300</b>        | -                 | -                 | -                 |
| 77 MN DNR Drought Response-Water Efficiency Grants                            |                                   | -               | <b>3,000</b>      | -                 | <b>3,000</b>      | -                 | -                 | -                 |
| 78 Public Safety Response   |                                   | -               | <b>1,730</b>      | -                 | <b>1,730</b>      | -                 | -                 | -                 |
| 79 Restoring Grassland and Wetlands on WMAs for Carbon Capture and Resiliency |                                   | -               | -                 | <b>10,000</b>     | <b>10,000</b>     | -                 | -                 | -                 |
| 80  | Subtotal DNR General Fund Change  | -               | <b>5,030</b>      | <b>92,096</b>     | <b>97,126</b>     | <b>546</b>        | <b>546</b>        | <b>1,092</b>      |
| 81  |                                   |                 |                   |                   |                   |                   |                   |                   |
| 82 Transfer to Mining and Environmental Regulatory Account                    |                                   | <b>1,822</b>    | 886               | 883               | <b>1,769</b>      | 893               | 963               | <b>1,856</b>      |
| 83  |                                   |                 |                   |                   |                   |                   |                   |                   |
| 84 Board of Water and Soil Resources  |                                   |                 |                   |                   |                   |                   |                   |                   |
| 85 Board of Water and Soil Resources  |                                   | <b>29,824</b>   | 18,045            | 16,740            | <b>34,785</b>     | 15,268            | 15,268            | <b>30,536</b>     |
| 86 FY 2021 Available Balance Forward  |                                   | -               | 247               | -                 | <b>247</b>        | -                 | -                 | -                 |
| 87  |                                   | <b>29,824</b>   | <b>18,292</b>     | <b>16,740</b>     | <b>35,032</b>     | <b>15,268</b>     | <b>15,268</b>     | <b>30,536</b>     |
| 88  | <i>Change</i>                     |                 |                   |                   |                   |                   |                   |                   |
| 89 Adaptation Action Grants and Water Storage                                 |                                   | -               | -                 | <b>15,000</b>     | <b>15,000</b>     | <b>167</b>        | <b>167</b>        | <b>334</b>        |
| 90 Covid Unreimbursed Costs   |                                   | -               | -                 | <b>595</b>        | <b>595</b>        | -                 | -                 | -                 |
| 91 Healthy Soil Program   |                                   | -               | -                 | <b>17,000</b>     | <b>17,000</b>     | <b>4,500</b>      | <b>4,500</b>      | <b>9,000</b>      |
| 92 Support for Tribal Liaison   |                                   | -               | -                 | <b>125</b>        | <b>125</b>        | <b>129</b>        | <b>133</b>        | <b>262</b>        |
| 93  | Subtotal BWSR General Fund Change | -               | -                 | <b>32,720</b>     | <b>32,720</b>     | <b>4,796</b>      | <b>4,800</b>      | <b>9,596</b>      |

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|-----|---|---------------------------|--|--|---|--|--|---|
| 94  |   |                           |  |  |   |  |  |   |
| 95  | <b>MN Conservation Corps</b>  | 910                       | 455  | 455  | 910   | 455  | 455  | 910   |
| 96  |   |                           |  |  |   |  |  |   |
| 97  | <b>Metropolitan Council Parks</b>                                       |                           |  |  |   |  |  |   |
| 98  | Metropolitan Council Parks  | 5,080                     | 2,540  | 2,540  | 5,080   | 2,540  | 2,540  | 5,080   |
| 99  | Wastewater Rate Stabilization   | 142                       | -  | -  | -   | -  | -  | -   |
| 100 |   | 5,222                     | 2,540  | 2,540  | 5,080   | 2,540  | 2,540  | 5,080   |
| 101 | <i>Change</i>   |                           |  |  |   |  |  |   |
| 102 | <b>Mapping Infrastructure Climate Risk and Resiliency Opportunities</b> | -                         | -  | 5,000  | 5,000   | -  | -  | -   |
| 103 | Subtotal METC Parks General Fund Change                                 | -                         | -  | 5,000  | 5,000   | -  | -  | -   |
| 104 |   |                           |  |  |   |  |  |   |
| 105 | <b>Zoological Board</b>   | 19,474                    | 9,809  | 9,809  | 19,618  | 10,267   | 10,267   | 20,534  |
| 106 |   |                           |  |  |   |  |  |   |
| 107 | <b>Science Museum</b>   | 2,158                     | 1,079  | 1,079  | 2,158   | 1,079  | 1,079  | 2,158   |
| 108 |   |                           |  |  |   |  |  |   |
| 109 | <b>Explore Minnesota Tourism</b>  |                           |  |  |   |  |  |   |
| 110 | Explore Minnesota Tourism   | 29,050                    | 15,434   | 14,523   | 29,957  | 14,523   | 14,523   | 29,046  |
| 111 |   | 29,050                    | 15,434   | 14,523   | 29,957  | 14,523   | 14,523   | 29,046  |
| 112 | <i>Change</i>   |                           |  |  |   |  |  |   |
| 113 | <b>Additional Administrative Capacity</b>                               | -                         | -  | 215  | 215   | 215  | 215  | 430   |
| 114 | Subtotal Explore MN Tourism General Fund Change                         | -                         | -  | 215  | 215   | 215  | 215  | 430   |
| 115 |   |                           |  |  |   |  |  |   |
| 116 | <b>MLCAT Repayment</b>  |                           |  |  |   |  |  |   |
| 117 | Transfer to Remediation Fund MLCAT Acct.                                | -                         | 100  | 100  | 200   | 100  | 100  | 200   |
| 118 |   |                           |  |  |   |  |  |   |
| 119 | <b>GENERAL FUND BASE</b>  | <b>348,634</b>            | <b>207,650</b>                                   | <b>190,477</b>                                   | <b>398,127</b>                                    | <b>178,901</b>                                   | <b>178,738</b>                                   | <b>357,639</b>                                    |
| 120 | <b>GENERAL FUND CHANGES</b>   | <b>-</b>                  | <b>5,030</b>                                     | <b>211,267</b>                                   | <b>216,297</b>                                    | <b>5,928</b>                                     | <b>5,932</b>                                     | <b>11,860</b>                                     |
| 121 | <b>OTHER FUNDS CHANGES</b>  | <b>-</b>                  | <b>-</b>   | <b>5,977</b>                                     | <b>5,977</b>                                      | <b>6,554</b>                                     | <b>6,554</b>                                     | <b>13,108</b>                                     |
| 122 | <b>TOTAL ALL CHANGES</b>  | <b>-</b>                  | <b>5,030</b>                                     | <b>217,244</b>                                   | <b>222,274</b>                                    | <b>12,482</b>                                    | <b>12,486</b>                                    | <b>24,968</b>                                     |
| 123 | <b>TOTAL GENERAL FUND WITH CHANGES</b>                                  | <b>348,634</b>            | <b>212,680</b>                                   | <b>401,744</b>                                   | <b>614,424</b>                                    | <b>184,829</b>                                   | <b>184,670</b>                                   | <b>369,499</b>                                    |

*\*all values in thousands of \$*