

Environment and Natural Resources Budget;Change Items - All Funds

status:Gov Budget

line	All Funds Summary			Est/Act 20-21	Gov's Budget				Gov - Forecast	Gov's Budget			Gov - Forecast	
					Fund	Type	FY2021	FY 2022		FY 2023	2022-23	FY 2024		FY 2025
4	Environment & Natural Resources													
5	POLLUTION CONTROL AGENCY													
7	General Fund	GEN	all	14,098		6,198	6,198	12,396	-	6,198	6,198	12,396	-	
8	Environmental Fund	ENV	all	174,317		86,864	86,864	173,728	-	86,864	86,864	173,728	-	
9	Remediation Fund	REM	all	149,550		114,983	127,995	242,978	-	123,750	98,750	222,500	-	
10	Special Revenue Fund	SR	all	16,094		7,157	6,933	14,090	-	6,933	6,933	13,866	-	
11	Other Funds		all	23,587		10,460	8,275	18,735	-	6,789	8,113	14,902	-	
12	Federal Funds	FED		47,161		21,950	21,865	43,815	-	21,570	21,495	43,065	-	
13	TOTAL FORECAST			424,807		247,612	258,130	505,742	-	252,104	228,353	480,457	-	
15	General Fund change items:													
16	Legal Costs (Gov) (will be transferred from DNR)	GEN	dir			[2,000]	-	-		-	-	-		
17	Operations Adjustment (Gov)	GEN	dir			64	88	152		88	88	176		
18	Climate Adaptation & Resiliency Program(Gov)	GEN	dir			1,358	1,606	2,964		1,482	1,482	2,964		
21	General Fund Changes Total:					1,422	1,694	3,116		1,570	1,570	3,140		
23	Environmental Fund change items:													
24	PFA Substances Water Monitoring (Gov)	ENV	dir			200	200	400		200	200	400		
25	PFA Substances Inventory Pilot (Gov)	ENV	dir			450	250	700		250	250	500		
26	PFA Substances Source Evaluation (Gov)	ENV	dir			300	200	500		-	-	-		
27	St Louis River Mercury TMDL (Gov)	ENV	dir			350	-	350		-	-	-		
28	Air Appropriation Increase (Gov)	ENV	dir			318	636	954		636	636	1,272		
29	New Equipment for Env Justice Areas (Gov)	ENV	dir			-	180	180		4	4	8		
30	Enhance Compliance & Enforce in Env Justice Areas (Go	ENV	dir			384	384	768		384	384	768		
31	Accelerated Online Services (Gov)	ENV	dir			300	300	600		300	300	600		
35	Environmental Fund Changes Total:					2,302	2,150	4,452		1,774	1,774	3,548		
38	Other Fund Change Items													
39	Petrofund Sunset Repeal (Gov)	REM	dir			-	5,264	5,264		5,264	5,264	10,528		
40	Petrofund Sunset Repeal (Gov)	REM	stat			-	6,400	6,400		6,400	6,400	12,800		
41	Records Management Support; Superfund (Gov)	REM	dir			120	120	240		120	-	120		
42	Records Management Support; Petroleum (Gov)	REM	dir			60	60	120		60	-	60		
43	Superfund Capacity and Staffing (Gov)	REM	dir			256	256	512		256	256	512		
44	Superfund Projects Reduction (Gov)	REM	stat			(436)	(436)	(872)		(436)	(256)	(692)		
45	Statutory Appropriation from CLIF (Gov)	CLIF	stat			2,000	3,600	5,600		3,600	3,600	7,200		
46	Landfill Responsibility Act (Gov)	SR	stat			670	1,170	1,840		1,170	1,170	2,340		
49	Remediation Fund Changes Total:					2,670	16,434	19,104		16,434	16,434	32,868		
51	POLLUTION CONTROL AGENCY; AGENCY TOTAL			424,807		254,006	278,408	532,414	26,672	5.3%	271,882	248,131	520,013	39,556
52	PCA GENERAL FUND TOTAL			14,098		7,620	7,892	15,512	3,116	25.1%	7,768	7,768	15,536	3,140
53														
54	PCA REVENUE/OTHER CHANGES													
55	PCA; Air Appropriation Increase (Gov)	ENV				318	636	954		636	636	1,272		
56	PCA; Landfill Responsibility Act (Gov)	SR				670	1,170	1840		1,170	1,170	2,340		
58	TOTAL PCA REVENUE CHANGES:					988	1,806	2,794		1,806	1,806	3,612		

Environment and Natural Resources Budget;Change Items - All Funds

status:Gov Budget

line	Fund Type		Est/Act 20-21	Gov's Budget				Gov - Forecast	Gov's Budget			Gov - Forecast
				FY2021	FY 2022	FY 2023	2022-23		FY 2024	FY 2025	2024-25	
All Funds Summary												
61	NATURAL RESOURCES DEPT											
63	General Fund	GEN all	241,802		116,011	115,637	231,648	-	115,450	115,265	230,715	-
64	Natural Resources Fund	NR all	233,502		112,914	112,913	225,827	-	112,913	112,913	225,826	-
65	Game & Fish Fund	G&F all	244,967		123,543	123,521	247,064	-	123,380	122,950	246,330	-
66	Special Revenue Fund	SR all	80,832		47,336	45,119	92,455	-	44,399	44,843	89,242	-
67	Other Funds	all	21,825		18,377	15,752	34,129	-	15,345	8,787	24,132	-
68	Federal Funds	FED	48,656		38,619	32,501	71,120	-	26,129	23,492	49,621	-
69	TOTAL FORECAST		871,584		456,800	445,443	902,243	-	437,616	428,250	865,866	-
71	General Fund change items:											
73	Operating Adjustment (Gov)	GEN dir			1,357	2,627	3,984		2,627	2,627	5,254	
74	Tree Planting for Carbon Capture (Gov)	GEN dir			1,300	1,300	2,600		1,300	1,300	2,600	
75	Public Safety Response (Gov)(SF991)	GEN dir		2,585	-	-	-		-	-	-	
76	Operations Holdback FY2021 (Gov)	GEN dir		(2,008)	-	-	-		-	-	-	
77	Legal Costs (Gov) includes PCA	GEN dir			4,000	-	4,000		-	-	-	
79	General Fund Changes Total:			577	6,657	3,927	10,584		3,927	3,927	7,854	
81	Natural Resources Fund change items:											
82	Increase Water Rec Acct Boat Fees (Gov)	NRF dir			1,845	1,805	3,650		1,805	1,805	3,610	
83	Non-game Wildlife Mgmt Acct for Dir Approp (Gov)	NRF dir			(985)	(985)	(1,970)		(985)	(985)	(1,970)	
84	- to Statutory Approp (Gov)	NRF stat			985	985	1,970		985	985	1,970	
85	Advancing Forest Inventory-FMIA (Gov)	NRF dir			500	500	1,000		-	-	-	
86	Increase LAWCON Act Appr (Gov)	NRF dir			981	1,981	2,962		2,231	2,231	4,462	
87	State Parks Fee Increase (Gov)	NRF dir			700	700	1,400		700	700	1,400	
88	State Parks Fee Increase Lic Plates (Gov)	NRF stat			137	137	274		137	137	274	
89	LIL Grant Admin (Gov)	NRF dir			22	22	44		22	22	44	
90	LIL Local Grants (Gov)	NRF dir			(22)	(22)	(44)		(22)	(22)	(44)	
93	Natural Resources Fund Changes Total:			-	4,163	5,123	9,286		4,873	4,873	9,746	
95	Game & Fish Fund change items:											
97		G&F dir			-	none	-		-	none	-	
99	Game & Fish Fund Changes Total:				-	-	-		-	-	-	
101	Other Fund change items:											
102	Eliminate Match for RIM Plates (Gov)	RIM stat			7,000	7,000	14,000		7,000	7,000	14,000	
103	Forest Campgrounds on Perm School Land (Gov)	SR stat			190	190	380		190	190	380	
107	Other Funds Changes Total:				7,190	7,190	14,380		7,190	7,190	14,380	
109	DNR; AGENCY TOTAL		871,584		474,810	461,683	936,493	34,250 3.8%	453,606	444,240	897,846	31,980
110	AGENCY GENERAL FUND TOTAL		241,802	577	122,668	119,564	242,232	10,584 4.6%	119,377	119,192	238,569	7,854
111												

Environment and Natural Resources Budget;Change Items - All Funds

status:Gov Budget

line	All Funds Summary			Est/Act 20-21	Gov's Budget				Gov - Forecast	Gov's Budget			Gov - Forecast	
					Fund	Type	FY2021	FY 2022		FY 2023	2022-23	FY 2024		FY 2025
112	DNR REVENUE/OTHER CHANGES													
113	DNR; State Park Permit Fees Sales Tax (Gov)	GEN				208	208	416			208	208	416	
114	DNR; Free State Park for Tribal Members (Gov)	GEN				(2)	(2)	(4)			(2)	(2)	(4)	
115	DNR; Increase Boat Fees (Gov)(Water Rec Acct)	NRF-WR				2,165	2,866	5,031			2,866	2,866	5,732	
116	DNR; Free State Park for Tribal Members (Gov)	NRF-Prk				(25)	(25)	(50)			(25)	(25)	(50)	
117	DNR; Park Permit Violation Fee (Gov)	NRF-Prk				20	20	40			20	20	40	
118	DNR; Increase State Park Fees (Gov)	NRF-Prk				2,638	2,638	5,276			2,638	2,638	5,276	
119	DNR; Increase State Park Fees Lic Plates (Gov)	NRF-Prk				137	137	274			137	137	274	
120	DNR; AIS Surcharge Round Up (Gov)	NRF-AIS				82	109	191			109	109	218	
121	DNR; Lands Bill (Gov)	NRF-LA				34	-	34			-	-	-	
122	DNR; Permit for Youth Tournaments (Gov)	G&F-Op				2	2	4			2	2	4	
123	DNR; Permit for Bowfishing Tournaments (Gov)	G&F-Op				2	2	4			2	2	4	
124	DNR: Forest Campgrounds on Perm School Lands (Gov) PS					(190)	(190)	(380)			(190)	(190)	(380)	
125	- transfer to Special Revenue Fund	SR				190	190	380			190	190	380	
128	TOTAL DNR REVENUE CHANGES:					5,261	5,955	11,216			5,955	5,955	11,910	
135	METROPOLITAN COUNCIL - REGIONAL PARKS													
136														
137	General Fund	GEN	all	5,222		2,540	2,540	5,080	-		2,540	2,540	5,080	-
138	Natural Resources Fund	NRF	all	13,200		6,600	6,600	13,200	-		6,600	6,600	13,200	-
139	TOTAL FORECAST			18,422		9,140	9,140	18,280	-		9,140	9,140	18,280	-
140	change items:													
141														
142							none							
143														
144														
145														
146	MET COUNCIL-REGIONAL PARKS; AGENCY TOTAL			18,422		9,140	9,140	18,280	- 0.0%		9,140	9,140	18,280	-
147	AGENCY GENERAL FUND TOTAL			5,222		2,540	2,540	5,080	- 0.0%		2,540	2,540	5,080	-
148														
149	MN CONSERVATION CORPS													
150														
151	General Fund	GEN	all	910		455	455	910	-		455	455	910	-
152	Natural Resources Fund	NRF	all	980		490	490	980	-		490	490	980	-
153	TOTAL FORECAST			1,890		945	945	1,890	-		945	945	1,890	-
154	change items:													
155														
156							none				none			
157														
158														
160	MN CONSERVATION CORPS; AGENCY TOTAL			1,890		945	945	1,890	- 0.0%		945	945	1,890	-
161	AGENCY GENERAL FUND TOTAL			910		455	455	910	- 0.0%		455	455	910	-
162														

Environment and Natural Resources Budget;Change Items - All Funds

status:Gov Budget

line	All Funds Summary			Est/Act 20-21	Gov's Budget				Gov - Forecast	Gov's Budget			Gov - Forecast
					Fund	Type	FY2021	FY 2022		FY 2023	2022-23	FY 2024	
163	BOARD OF WATER AND SOIL RESOURCES												
164	-												
165	General Fund	GEN	all	30,259		14,872	14,872	29,744	-	14,872	14,872	29,744	-
166	Special Revenue Fund	SR	all	16,918		8,218	8,086	16,304	-	8,034	9,680	17,714	-
167	Federal Funds	FED		7,744		4,048	3,917	7,965	-	3,924	3,741	7,665	-
168	TOTAL FORECAST			54,921		27,138	26,875	54,013	-	26,830	28,293	55,123	-
169	change items:												
171	Climate Mitigation & Soil Health Cover Crops (Gov)	GEN	dir			2,750	2,750	5,500		2,750	2,750	5,500	
172	Water Storage & Treatment (Gov)	GEN	dir			1,500	1,500	3,000		1,500	1,500	3,000	
173	Operating Adjustment (Gov)	GEN	dir			98	193	291		193	193	386	
175													
176													
177	BWSR; AGENCY TOTAL			54,921		31,486	31,318	62,804	8,791 16.3%	31,273	32,736	64,009	8,886
178	AGENCY GENERAL FUND TOTAL			30,259		19,220	19,315	38,535	8,791 29.6%	19,315	19,315	38,630	8,886
179													
180	MINNESOTA ZOO												
181	-												
182	General Fund	GEN	dir	19,474		9,809	9,809	19,618	-	9,809	9,809	19,618	-
183	COVID-19	COV19	dir	6,000		-	-	-	-	-	-	-	-
184	Natural Resources Fund	NRF	all	380		190	190	380	-	190	190	380	-
185	Special Revenue Fund	SR	all	20,829		9,582	13,540	23,122	-	13,540	13,540	27,080	-
186	Other Funds		all	5,224		2,556	1,589	4,145	-	1,577	1,550	3,127	-
187	TOTAL FORECAST			51,907		22,137	25,128	47,265	-	25,116	25,089	50,205	-
188													
189	change items:												
190	Re-starting Zoo Operations (Gov)(SF991)	GEN	dir			1,595	5,940	3,960		-	-	-	
191													
195	MN Zoo; AGENCY TOTAL			51,907		28,077	29,088	57,165	9,900 20.9%	25,116	25,089	50,205	-
196	AGENCY GENERAL FUND TOTAL			19,474		1,595	15,749	13,769	9,900 50.5%	9,809	9,809	19,618	-
197													
198													
199	SCIENCE MUSEUM												
200	-												
201	General Fund	GEN	dir	2,158		1,079	1,079	2,158	-	1,079	1,079	2,158	-
202													
203	change items:												
204	none						none			none			
205													
207	Science Museum; AGENCY TOTAL			2,158		1,079	1,079	2,158	- 0.0%	1,079	1,079	2,158	-
208	AGENCY GENERAL FUND TOTAL			2,158		1,079	1,079	2,158	- 0.0%	1,079	1,079	2,158	-
209													
210	MN Board of Tourism												
211	-												
212	General Fund	GEN	dir	29,074		14,344	14,344	28,688	-	14,344	14,344	28,688	-
213	Other Funds		all	1,164		567	550	1,117	-	550	550	1,100	-
214	TOTAL FORECAST			30,238		14,911	14,894	29,805	-	14,894	14,894	29,788	-
215													
216	change items:												
217	Operating Adjustment (Gov)	GEN	dir			90	179	269		179	179	358	
218													
219													
220													
221	MN Board of Tourism; AGENCY TOTAL			30,238		15,001	15,073	30,074	269 0.9%	15,073	15,073	30,146	358
222	AGENCY GENERAL FUND TOTAL			29,074		14,434	14,523	28,957	269 0.9%	14,523	14,523	29,046	358
223													

Environment and Natural Resources Budget;Change Items - All Funds

status:Gov Budget

line	All Funds Summary		Est/Act 20-21	Gov's Budget				Gov - Forecast	Gov's Budget			Gov - Forecast
				Fund	Type	FY2021	FY 2022		FY 2023	2022-23	FY 2024	
224	OTHER GENERAL FUND											
226			1,822		886	860	1,746	-	863	929	1,792	-
229	OTHER NON-GENERAL FUND											
236	ENVIRONMENT & NAT RESOURCES TOTAL: ALL FUNDS:		1,457,749	2,172	815,430	827,594	1,643,024	79,882 5.1%	808,977	777,362	1,586,339	80,780
237		CHECK:	-	-			-					-
238	Environment & Natural Resources											
241	General Fund Summary											
242	Pollution Control Agency		14,098		7,620	7,892	15,512	3,116 25.1%	7,768	7,768	15,536	3,140
243	Dept. of Natural Resources		241,802	577	122,668	119,564	242,232	10,584 4.6%	119,377	119,192	238,569	7,854
244	Mining Regulatory Account		1,822		886	860	1,746	- 0.0%	863	929	1,792	-
245	Met Council - Regional Parks		5,222		2,540	2,540	5,080	- 0.0%	2,540	2,540	5,080	-
246	MN Conservation Corps.		910		455	455	910	- 0.0%	455	455	910	-
247	Board of Water & Soil Resources		30,259		19,220	19,315	38,535	8,791 29.6%	19,315	19,315	38,630	8,886
248	Minnesota Zoo		19,474	1,595	15,749	13,769	29,518	9,900 50.5%	9,809	9,809	19,618	-
249	Science Museum		2,158		1,079	1,079	2,158	- 0.0%	1,079	1,079	2,158	-
250	MN Board of Tourism		29,074		14,434	14,523	28,957	269 0.9%	14,523	14,523	29,046	358
253	TOTAL GENERAL FUND SPENDING:		344,819	2,172	184,651	179,997	364,648	32,660 9.8%	175,729	175,610	351,339	20,238
254	General Fund Revenue Changes		-		206	206	412	412	206	206	412	
255	FY2021 Cancelations & New Appropriations				2,172	-	2,172	2,172	-	-	-	
256	NET GENERAL FUND:		344,819		186,617	179,791	366,408	34,420 10.4%	175,523	175,404	350,927	19,826
259					Includes FY21 Changes							
260			-				-					-
266	TOTAL REVENUE CHANGES											
267	General Fund	GEN			206	206	412		206	206	412	
268	Environmental Fund	ENV			318	636	954		636	636	1,272	
269	Special Revenue Fund	SR			860	1,360	2,220		1,360	1,360	2,720	
270	Natural Resources Fund	NRF			5,051	5,745	10,796		5,745	5,745	11,490	
271	Game & Fish Fund	G&F			4	4	8		4	4	8	
272	Permanent School Fund	PS			(190)	(190)	(380)		(190)	(190)	(380)	
274	TOTAL REVENUE CHANGES				6,249	7,761	14,010		7,761	7,761	15,522	
277	Other Transactions:											
578	Transfers:											
579	PCA; Environmental Fund to	ENV			(22,000)	(22,000)	(44,000)		(22,000)	(22,000)	(44,000)	
580	- Remediation Fund	REM			22,000	22,000	44,000		22,000	22,000	44,000	
581	DNR; Legal Fees to	GEN			(2,000)	-	(2,000)		-	-	-	
582	- PCA	GEN			2,000	-	2,000		-	-	-	
583	DNR; Transfer from Forest Suspense Acct to (Gov)	NRF-FSA			(300)	(300)	(600)		(300)	(300)	(600)	
584	- Permanent School Fund	PS			300	300	600		300	300	600	
585	PCA; Petrofund Extension	REM			-	11,664	11,664		11,664	11,664	23,328	
586												