

Minnesota House of Representatives - House Fiscal Analysis Department

2024 Legislature: Environment and Natural Resources Finance

February 2024 Forecast - General Fund

**all values in thousands of \$*

	Actual FY 22-23	Feb. Fcst. FY 2024	Feb. Fcst. FY 2025	Feb. Fcst. FY 24-25	Feb. Fcst. FY 2026	Feb. Fcst. FY 2027	Feb. Fcst. FY 26-27
1 Pollution Control Agency							
2 Environmental Analysis and Outcomes Division	1,903	60,103	53,047	113,150	539	539	1,078
3 Municipal Division	312	1,305	1,311	2,616	223	223	446
4 Operations Division	6,217	20,750	19,359	40,109	3,109	3,109	6,218
5 Remediation Division	-	27,140	140	27,280	-	-	-
6 Industrial Division	-	26,415	7,475	33,890	250	250	500
7 Resource Management and Assistance Division	2,576	38,464	13,850	52,314	300	300	600
8 Watershed Division	3,929	3,503	3,503	7,006	1,959	1,959	3,918
9 Environmental Quality Board	1,887	1,854	1,413	3,267	1,273	1,273	2,546
10 Local Climate Action Grants (ML 23, Ch. 60)	-	2,000	-	2,000	-	-	-
11 Adult Use Cannabis (ML 23, Ch. 63)	-	140	70	210	70	70	140
12 FY 2021 Available Balance Forward	-	1,211	-	1,211	-	-	-
13 Subtotal	16,824	182,885	100,168	283,053	7,723	7,723	15,446
14							
15 Natural Resources Department							
16 Land and Mineral Resource Management	3,798	4,937	4,670	9,607	3,586	3,586	7,172
17 Ecological and Water Resources	40,654	27,083	26,142	53,225	24,870	24,870	49,740
18 Forest Management	73,183	51,645	53,987	105,632	42,403	42,403	84,806
19 Parks and Trails Management	58,028	41,752	36,707	78,459	35,707	35,707	71,414
20 Fish and Wildlife Management	3,760	23,643	9,888	33,531	8,420	8,420	16,840
21 Enforcement	18,971	15,599	14,055	29,654	14,055	14,055	28,110
22 Operations Support	2,188	1,684	1,408	3,092	-	-	-
23 Office of School Trust Lands	360	211	221	432	221	221	442
24 Firefighting (open)	57,122	25,000	25,000	50,000	25,000	25,000	50,000
25 1854 Treaty (open)	13,180	6,686	6,361	13,047	6,312	6,256	12,568
26 Promotional Payments 1854 Treaty (ML 23, Ch. 60)	-	3,000	3,000	6,000	-	-	-
27 Leech Lake White Earth (open)	6,190	3,080	3,056	6,136	3,028	3,002	6,030
28 Con Con Areas	63	46	46	92	46	46	92
29 Replace Drought Killed Seedlings (ML 23, Ch. 60)	482	-	-	-	-	-	-
30 Legal Costs (ML 23, Ch. 60)	-	300	-	300	-	-	-

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31	Mississippi Boat Launch (ML 23, Ch. 60)	-	1,200	-	1,200	-	-	-
32	Addressing Imminent Safety Needs at the Drill Core Library (ML 23, Ch. 60)	-	-	-	-	-	-	-
33	Get Out MORE (ML 23, Ch. 60)	-	110,000	-	110,000	-	-	-
34	Fentanyl-Narcan (ML 23, Ch. 52)	-	73	9	82	9	9	18
35	Adult Use Cannabis (ML 23, Ch. 63)	-	338	-	338	-	-	-
36	FY 2021 Available Balance Forward	-	7,027	-	7,027	-	-	-
37		277,979	323,304	184,550	507,854	163,657	163,575	327,232
38								
39	Transfer to Mining and Environmental Regulatory Account	1,769	840	881	1,721	850	876	1,726
40								
41	Board of Water and Soil Resources							
42	Board of Water and Soil Resources	33,285	61,943	58,131	120,074	15,782	15,782	31,564
43	FY 2021 Available Balance Forward	-	1,331	-	1,331	-	-	-
44		33,285	63,274	58,131	121,405	15,782	15,782	31,564
45								
46	MN Conservation Corps	910	580	580	1,160	580	580	1,160
47								
48	Metropolitan Council Parks							
49	Metropolitan Council Parks	5,080	23,290	2,540	25,830	2,540	2,540	5,080
50		5,080	23,290	2,540	25,830	2,540	2,540	5,080
51								
52	Zoological Board	19,618	13,989	13,557	27,546	13,557	13,557	27,114
53								
54	Science Museum	2,158	8,700	1,510	10,210	1,260	1,260	2,520
55								
56								
57	MLCAT Repayment							
58	Transfer to Remediation Fund MLCAT Acct.	200	27,497	100	27,597	100	100	200
59								
60	GENERAL FUND TOTAL	357,823	644,359	362,017	1,006,376	206,049	205,993	412,042

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