



FY 2022-23

Budget Recommendations

Laura Bishop | Commissioner, MPCA | March 19, 2021



Our mission

Protect and improve the
environment and human health

COVID Recovery Budget Recommendations

Recover from the pandemic by focusing on those hit hardest, especially:

- Providing business assistance
- Helping families hit hardest
- Getting schools up and running



MPCA Priorities

**Keeping PFAS out
of our drinking
water and
environment**

**Preparing
Minnesota for
extreme weather**

**Prioritizing
compliance in
environmental
justice areas**

**Governor's Budget Recommendations
FY 2022 -2023 Biennial Budget**

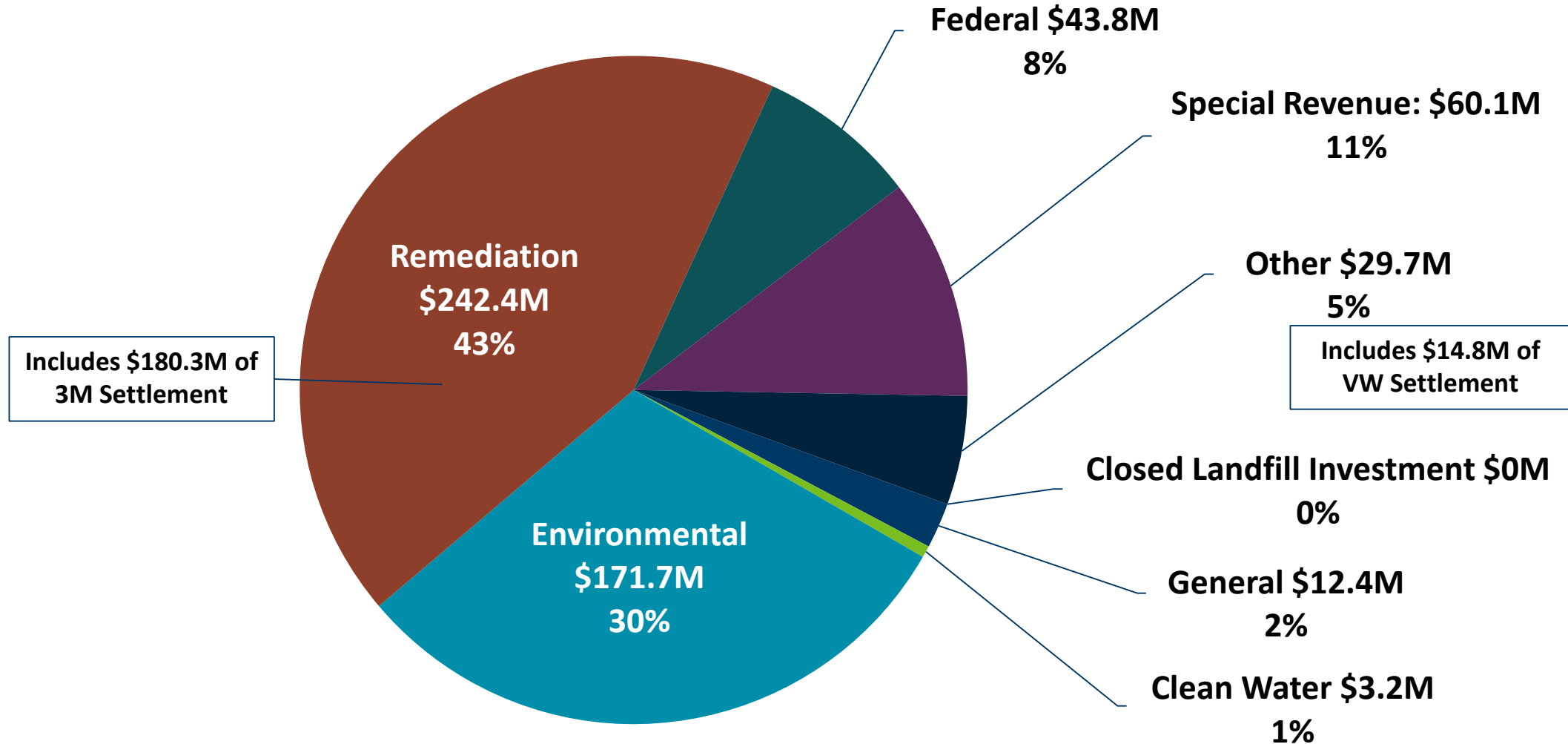
Base Budget

FY 2022-2023 Governor's Recommendations

	FY 22 Base	Transfers & Loans	Change Items	Gov Rec
General	12.4		5.1	17.5
Clean Water	3.2		41.6	44.8
Environmental	171.7	2.3	4.5	178.5
Remediation	242.4	.5	12.6	255.5
Federal	43.8			43.8
Special Revenue	60.1	.2	.1	60.4
Closed Landfill Investment	0.0		5.6	5.6
Other	<u>29.7</u>	<u>7.6</u>	<u>1.8</u>	<u>39.1</u>
TOTAL	\$563.3	\$10.6	\$71.3	\$645.2
FTE	793.3		110.8	904.1

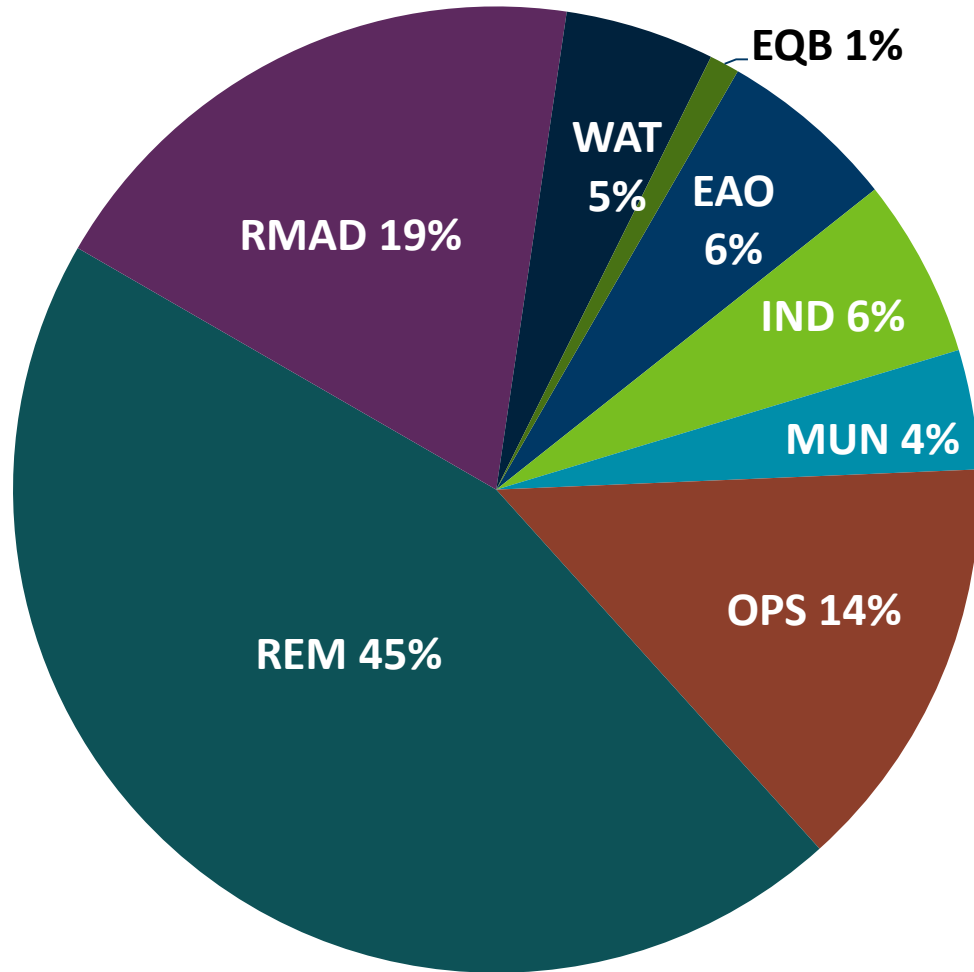
By Fund

FY 2022-23 Base Budget: \$563.3M



By Division

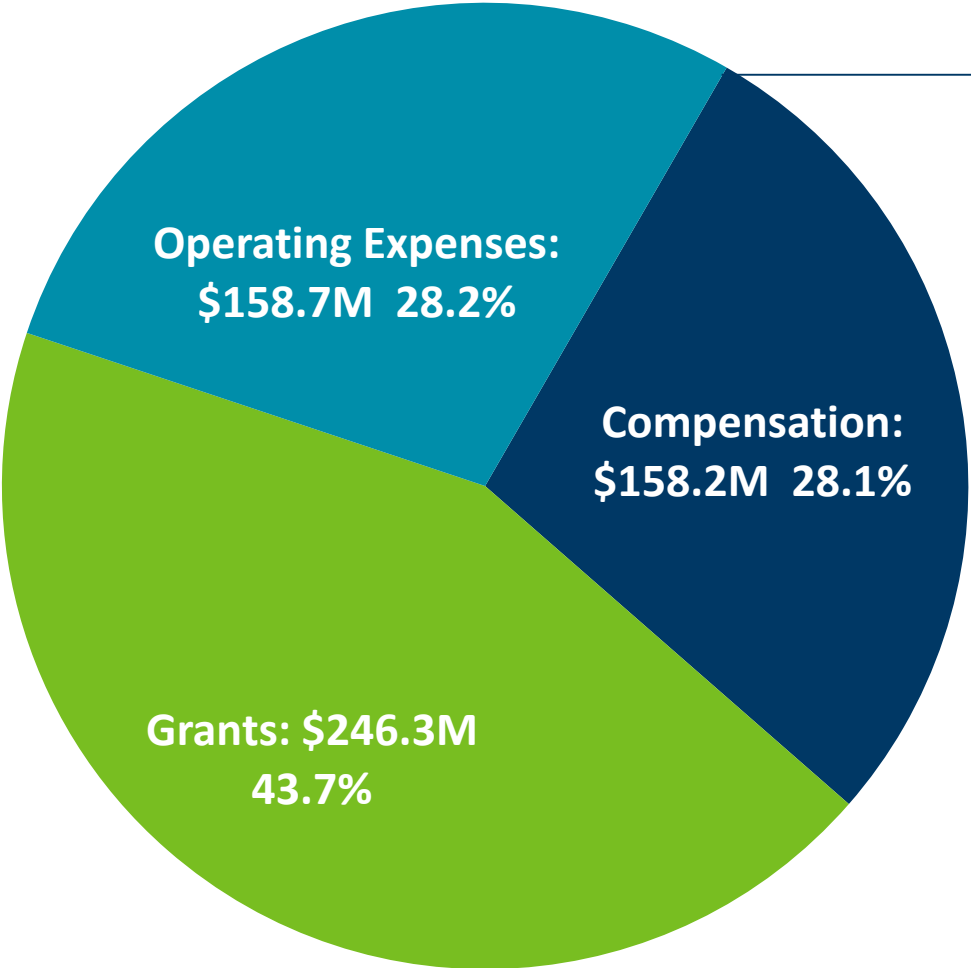
FY 2022-23 Base Budget: \$563.3M



- Environmental Analysis and Outcomes Division: \$33.4M 6%
- Industrial Division: \$36.1M 6%
- Municipal Division: \$22.4M 4%
- Operations Division: \$81.6M 14%
- Remediation Division: \$251.4M 45%
- Resource Management and Assistance Division: \$104.9M 19%
- Watershed Division: \$30.9M 5%
- Environmental Quality Board: \$2.6M 1%

By Category

FY 2022-23 Base Budget: \$563.3M



Other Financial Transactions: \$0.1M 0%

■ Compensation: \$158.2M 28.1%

■ Grants: \$246.3M 43.7%

■ Operating Expenses: \$158.7M 28.2%

■ Other Financial Transactions: \$0.1M 0%

**Governor's Budget Recommendations
FY 2022 -2023 Biennial Budget**

Change items

Change Items by Category

	FTE	Amount \$(000)
Legacy Clean Water Fund	94.8	41,594
PFAS	1.0	1,600
Compliance Assistance in EJ Areas	3.0	948
Extreme Weather & Climate	1.0	2,964
Enhance Effectiveness	11.0	3,662
Maintain Capability	0	20,498
Policy w/Minor Fiscal Impact	0	0
TOTAL	110.8	\$71,266

Keeping PFAS out of our drinking water and environment

Budget Initiative	Fund	Amount \$(000)
PFAS Inventory Pilot	EF	700
PFAS Source Evaluation	EF	500
PFAS Water Monitoring	EF	400
TOTAL		\$1,600

Prioritizing compliance in environmental justice areas

Budget Initiative	Fund	Amount \$(000)
Compliance Assistance for Businesses	EF	768
New Air Monitoring Equipment	EF	180
Environmental Justice Policy	-	-
TOTAL		\$948

Preparing Minnesota for extreme weather

Budget Initiative	Fund	Amount \$(000)
Climate Adaptation and Resiliency Grants	GF	\$2,964

Enhancing effectiveness

Budget Initiative	Fund	Amount \$(000)
Accelerated Online Services	EF	600
Records Mgmt. Support for Contaminated Site Reassessments	RF	360
Landfill Responsibility		1,840
Superfund Program Capacity	RF	512
St. Louis River Mercury TMDL	EF	350
Tribal Access to Rural Recycling Grants	EF	0
TOTAL		\$3,662

Maintaining capability

Budget Initiative	Fund	Amount \$(000)
Petrofund Sunset Date Repeal	Petro	11,664
Use of Closed Landfill Investment Fund	CLIF	5,600
Air Appropriations Increase	EF	954
General Fund Operating Increase	GF	152
Rail Preparedness Coordinator	Transfer	128
Legal Costs	Transfer	2,000
Eliminate Duplicative Report	-	-
Internal Funding Realignment		0
TOTAL		\$20,948

Biennial comparison

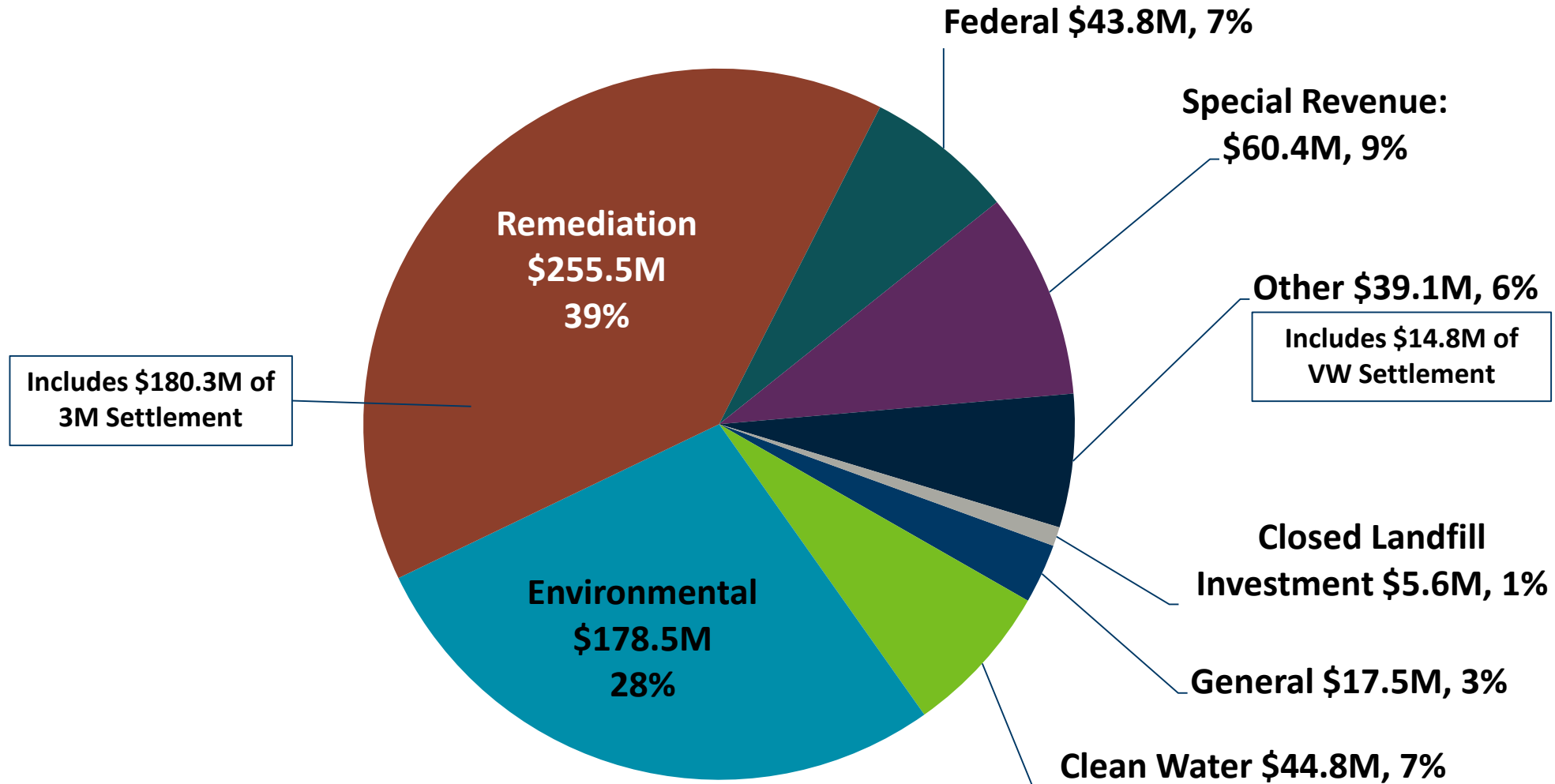
	FY2020- FY2021	Recommended FY2022-2023	Change as \$	Change as %
General	14.1	17.5	3.4	24.1%
Clean Water	46.0	44.8	(1.2)	(2.6%)
Environmental	175.2	178.5	3.3	1.9%
Remediation	149.6	255.5	105.9	70.8%
Federal	47.2	43.8	(3.4)	(7.2)%
Special Revenue	62.3	60.4	(1.9)	(3.0)%
Closed Landfill Investment	1.6	5.6	4.0	++%
Other	<u>43.3</u>	<u>39.1</u>	<u>(4.2)</u>	<u>(9.7)%</u>
TOTAL	\$539.3	\$645.2	\$105.9	19.6%

Budget Initiative	Fund	Amount \$(000)
Transfer to Remediation Fund	EF	4,000
Maintain Current Services in Water Programs	EF	3,076
Upgrade Equipment in FY24-25 due to E15	GF	1,600
Additional Funding for Septics Upgrades for Low-Income Families	CWL	500
Extend Appropriation due to COVID	CWL	-
TOTAL		9,176

**Governor's Budget Recommendations
FY 2022 -2023 Biennial Budget**

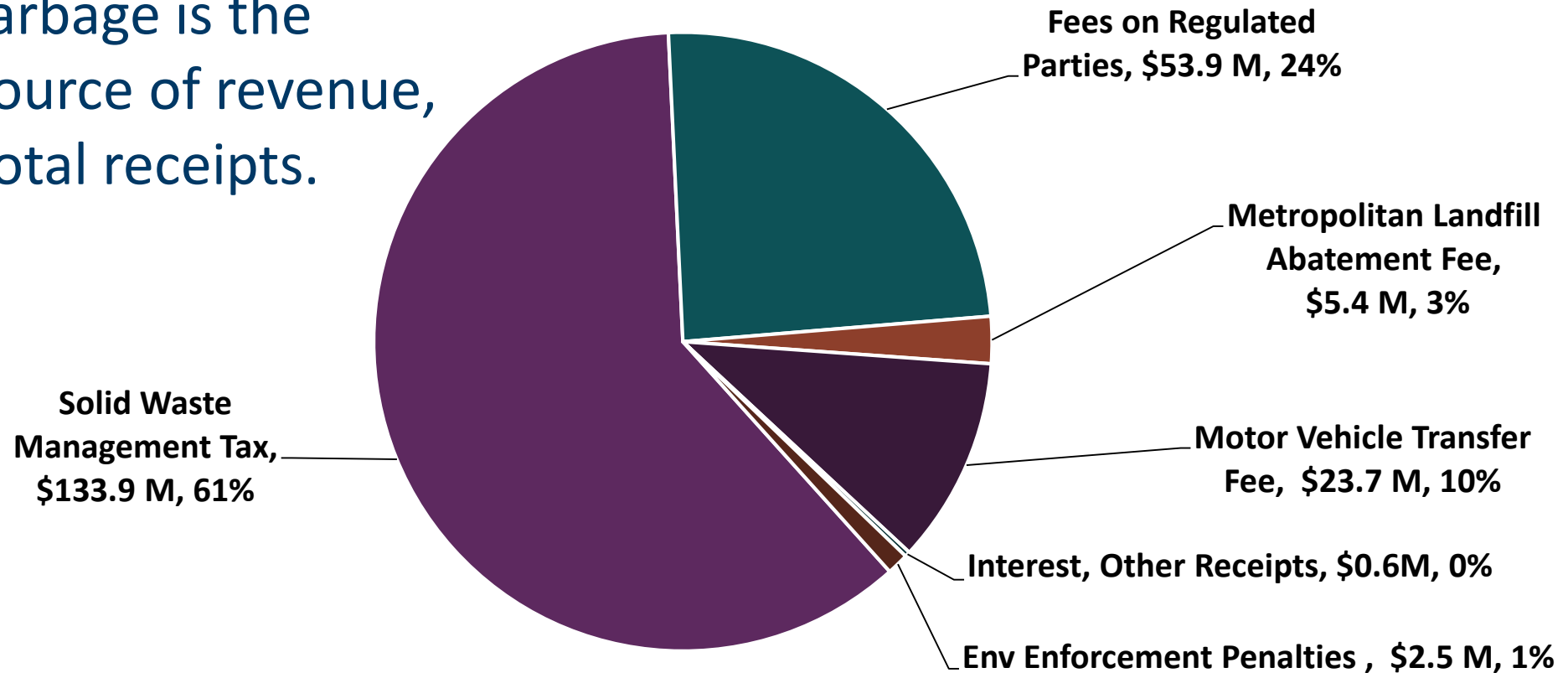
Fund source and use

FY22-23 Recommended Budget by Fund: \$645.2M

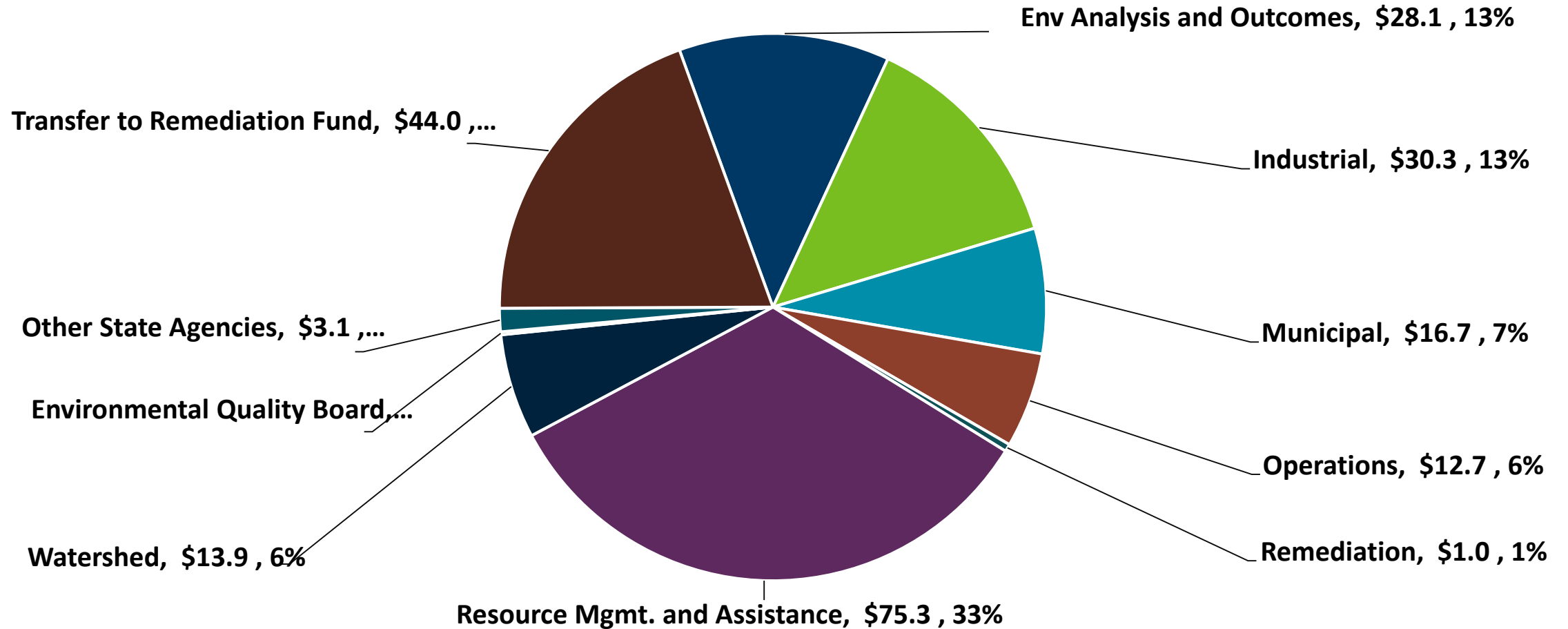


FY 22-23 Environment Fund Receipts: \$219.8M

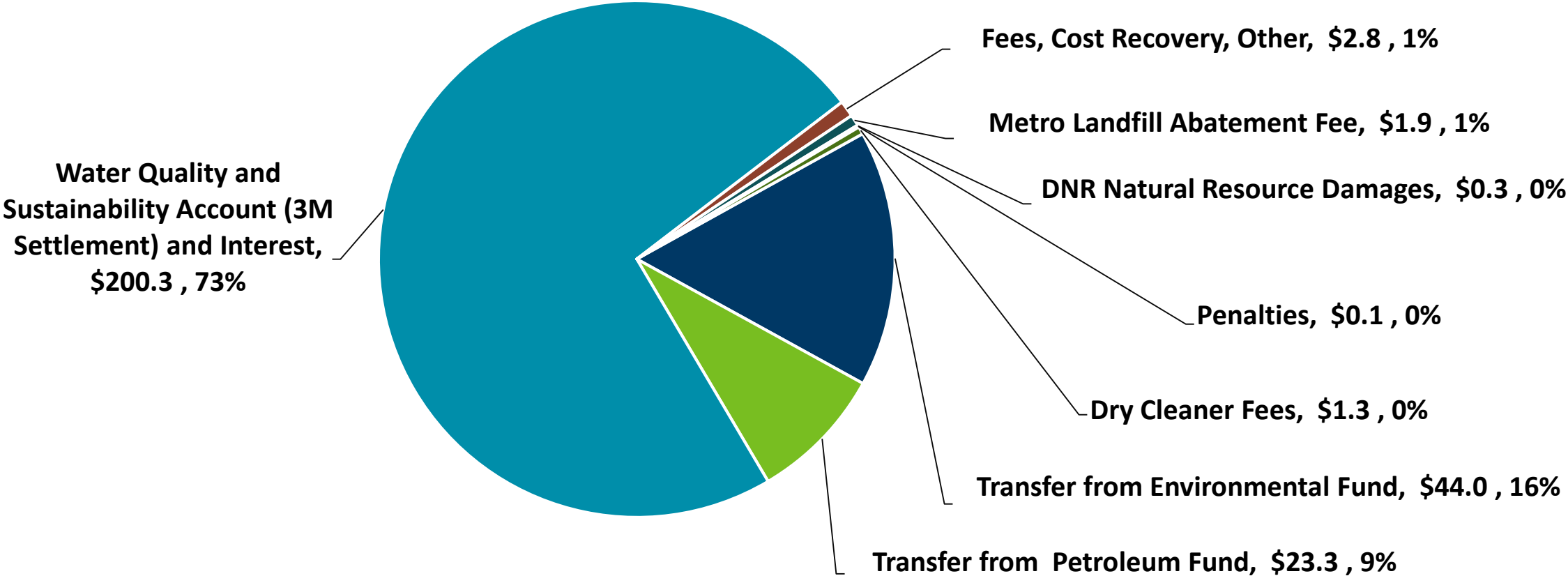
Tax on garbage is the largest source of revenue, 61% of total receipts.



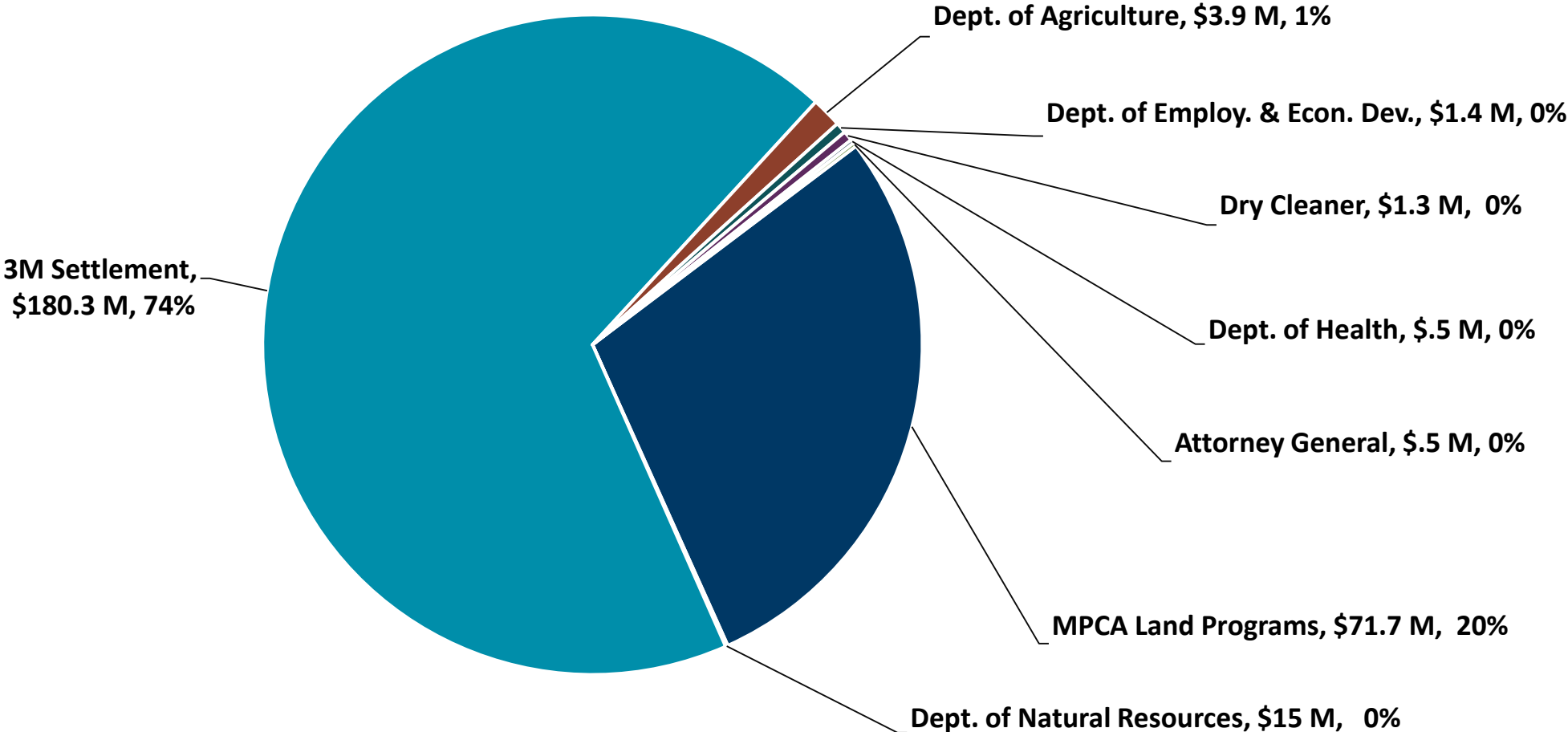
FY 22-23 Environmental Fund Expenditures: \$225.5M



FY 22-23 Remediation Fund Receipts: \$274M



FY 22-23 Remediation Fund Expenditures: \$263.4M



MINNESOTA'S



COVID-19 RECOVERY BUDGET

Questions

Minnesota Pollution Control Agency