

	A	C	D	E	F	G	H	J	K	L	M	N	O
1	HF 2310 UE; Senate Environment, Natural Resources, Climate and Energy Budget												
2	(amounts in thousands \$)												
3													
4		Est/Actual	Forecast	Governor	Governor -	Senate	Senate -		Forecast	Governor	Governor -	Senate	Senate -
5	General Fund Summary	FY22-23	FY24-25	FY24-25	Forecast	FY24-25	Forecast		FY26-27	FY26-27	Forecast	FY26-27	Forecast
6	Article 1 - Environment												
7	Pollution Control Agency	17,665	13,072	326,563	313,491	316,236	303,164		13,072	31,442	18,370	14,792	1,720
8	Dept. of Natural Resources	291,049	258,991	481,247	222,256	493,170	234,179		258,161	344,479	86,318	330,211	72,050
9	Mining Regulatory Account	1,769	1,707	1,707	-	1,707	-		1,657	1,657	-	1,657	-
10	Met Council - Regional Parks	5,080	5,080	27,080	22,000	22,580	17,500		5,080	10,080	5,000	5,080	-
11	MN Conservation Corps.	910	910	910	-	910	-		910	910	-	910	-
12	Board of Water & Soil Resources	35,072	30,536	131,120	100,584	117,720	87,184		30,536	67,364	36,828	31,564	1,028
13	Minnesota Zoo	19,618	20,534	27,546	7,012	24,384	3,850		20,534	27,114	6,580	23,534	3,000
14	Science Museum	2,158	2,158	2,460	302	2,460	302		2,158	2,520	362	2,520	362
15	Transfer to Metro Landfill Cont Acct	200	200	200	-	12,200	12,000		200	200	-	200	-
16	TOTAL GENERAL FUND SPENDING:	373,521	333,188	998,833	665,645	991,367	658,179		332,308	485,766	153,458	410,468	78,160
17													
18	Total General Fund Revenue Changes	-	-	420	420	(11,611)	(11,611)		-	420	420	(11,840)	(11,840)
19	FY2023 DNR Cancelations & New FY23 Appropriations	-	-	250	250	210	210		-	-	-	-	-
20													
21	NET GENERAL FUND:	373,521	333,188	998,663	665,475	1,003,188	670,000		332,308	485,346	153,038	422,308	90,000
22							Target						Target
23													
24													
25													
26	Article 2 - Energy												
27	Commerce-Energy Resources	18,681	10,650	245,413	234,763	139,867	129,217		9,512	16,612	7,100	23,310	13,798
28	Public Utilities Commission	16,499	16,628	19,941	3,313	21,028	4,400		16,628	20,210	3,582	21,290	4,662
29	Other Agencies:												-
30	- Dept. of Agriculture	-	-	-	-	12,892	12,892		-	-	-	-	-
31	- Dept. of Administration	-	-	-	-	1,512	1,512		-	-	-	-	-
32	TOTAL GENERAL FUND SPENDING:	35,180	27,278	265,354	238,076	175,299	148,021		26,140	36,822	10,682	44,600	18,460
33													
34	Total General Fund Revenue Changes	-	-	3,858	3,858	8,021	8,021		-	4,304	4,304	8,460	8,460
35	Chpt. 24; FY23 Competiveness Fund	-	-	-	-	115,000	115,000		-	-	-	-	-
36													
37	NET GENERAL FUND:	35,180	27,278	261,496	234,218	282,278	255,000		26,140	32,518	6,378	36,140	10,000
38							Target						Target
39													

line	All Funds Summary		Est/Act 20-21	Est/Act 22-23	FY 2023	Gov's 2024-25	Gov - Forecast	Gov's 2026-27	Gov - Forecast	FY 2023	FY 2024	Senate FY 2025	2024-25	Sen - Forecast	Sen - Gov	FY 2026	Senate FY 2027	2026-27	Sen - Forecast	Sen - Gov
	Fund	Type																		
4	Environment & Climate																			
5	POLLUTION CONTROL AGENCY																			
7	General Fund	GEN all	13,856	17,665		13,072	-	13,072	-		6,536	6,536	13,072	-	-	6,536	6,536	13,072	-	-
8	Environmental Fund	ENV all	175,894	178,415		179,928	-	179,928	-		89,964	89,964	179,928	-	-	89,964	89,964	179,928	-	-
9	Remediation Fund	REM all	116,191	160,237		258,440	-	243,260	-		96,810	161,630	258,440	-	-	136,630	106,630	243,260	-	-
10	Special Revenue Fund	SR all	11,054	16,850		13,000	-	13,000	-		6,500	6,500	13,000	-	-	6,500	6,500	13,000	-	-
11	Other Funds		19,282	31,849		29,206	-	12,206	-		14,603	14,603	29,206	-	-	6,103	6,103	12,206	-	-
12	Federal Funds	FED	43,245	52,088		53,410	-	52,314	-		27,182	26,228	53,410	-	-	26,112	26,202	52,314	-	-
13	TOTAL FORECAST		379,522	457,104		547,056	-	513,780	-		241,595	305,461	547,056	-	-	271,845	241,935	513,780	-	-
15	General Fund change items:																			
16	Maintain Current Service Levels	GEN dir				1,554		1,720			694	860	1,554			860	860	1,720		
17	Climate Pathways - Study Greenhouse Gas	GEN dir				500		-			500	-	500			-	-	-		
18	Resilient Communities-Water Infrastructure	GEN dir				173,880		2,240			86,940	86,940	173,880			-	-	-		(2,240)
19	- Grants to Local Communities	GEN dir									[81,305]	[86,380]								
20	- St. Louis Co. Landfill for PFAS Runoff	GEN dir									[5,000]	-								
21	- City of Fergus Falls-Lake Alice Water Project	GEN dir									[75]	-								
22	General Fund Request for Water Programs	GEN dir				2,720		2,720			1,000	1,000	2,000	(720)		-	-	-		(2,720)
23	Industrial Facility Air Emission Reduction Grants	GEN dir				800		-			400	400	800			-	-	-		
24	- Grants to Env Justice Areas	GEN dir				5,600		-			2,800	2,800	5,600			-	-	-		
25	Air Compliance Equipment Maintenance	GEN dir				80		80			40	40	80			-	-	-		(80)
26	Innovative Solutions for Managing Pollutants	GEN dir				600		600			300	300	600			-	-	-		(600)
27	- Taconite Industry Grants	GEN dir				17,600		-			16,700	-	16,700	(900)		-	-	-		
28	NRRI Research Grant	GEN dir				-		-			900	-	900	900		-	-	-		
29	- Natural Resources Research Institute	GEN dir				2,100		-			2,100	-	2,100			-	-	-		
30	Technical Assistance Contractor for Tribal Govt	GEN dir				4,000		4,000			2,000	2,000	4,000			-	-	-		(4,000)
31	Agency Environmental IT Upgrades and Staff	GEN dir				35,000		-			15,750	14,250	30,000	(5,000)		-	-	-		
32	Drinking Water Protection and PFAS Response	GEN dir				25,000		-			25,000	-	25,000			-	-	-		
33	Climate Resources Environmental Review Staff	GEN dir				320		280			180	140	320			-	-	-		(280)
34	Small Businesses Env Improvement Loan Fund	GEN dir				1,860		140			1,790	70	1,860			-	-	-		(140)
35	Solar Energy Equipment End of Life Study	GEN dir				420		-			420	-	420			-	-	-		
36	Update Capital Assistance Program	GEN dir				17		-			17	-	17			-	-	-		
37	PFAS Source Reduction Grants and Staff	GEN dir				4,420		210			4,210	210	4,420			-	-	-		(210)
38	PFAS in Firefighter Gear Report	GEN dir						-			500	-	500	500		-	-	-		
39	Fish Kills Protocol	GEN dir						-			393	-	393	393		-	-	-		
40	Micro-Plastics Report	GEN dir						-			500	-	500	500		-	-	-		
41	Waste Prevention and Reduction Grants & Loan	GEN dir				29,880		-			13,940	13,940	27,880	(2,000)		-	-	-		
42	- SCORE Formula to Counties	GEN dir				4,000		4,000			-	-	-	(4,000)		-	-	-		(4,000)
43	GreenStep Cities	GEN dir				380		380			190	190	380			-	-	-		(380)
44	County Feedlot Program Increase	GEN dir				2,000		2,000			1,000	1,000	2,000			-	-	-		(2,000)
45	EQB: Environmental Review and Staff	GEN dir				760		-			620	140	760			-	-	-		
48	General Fund Changes Total:					313,491		18,370			178,884	124,280	303,164	(10,327)		860	860	1,720		(16,650)
50	Environmental Fund change items:																			
51	Maintain Current Service Levels	ENV dir				12,752		15,264			5,120	7,632	12,752			7,632	7,632	15,264		
52	Air Appropriation Increase	ENV dir				1,497		1,996			499	998	1,497			998	998	1,996		
53	Increase Biomonitoring (transfer to MDH)	ENV dir				800		800			400	400	800			400	400	800		
54	Cumulative Impacts	ENV dir				915		400			715	200	915			200	200	400		
55	Technical Staff for Minnesota's PFAS Blueprint	ENV dir				4,140		4,140			907	955	1,862	(2,278)		955	955	1,910		(2,230)
56	PFAS In Certain Product Prohibition	ENV dir				-		-			1,163	1,115	2,278	2,278		1,115	1,115	2,230		2,230
57	Increasing Data Management Staffing	ENV dir				3,640		3,640			1,320	1,320	2,640	(1,000)		1,320	1,320	2,640		(1,000)

line	All Funds Summary		Est/Act 20-21	Est/Act 22-23	FY 2023	Gov's 2024-25	Gov - Forecast 2026-27	Gov - Forecast	FY 2023	FY 2024	Senate FY 2025	2024-25	Sen - Forecast	Sen - Gov	FY 2026	Senate FY 2027	2026-27	Sen - Forecast	Sen - Gov	
	Fund	Type																		
58	Industrial Stormwater and SSTS Program Staff	ENV	dir			1,400	1,400		350	350	700		(700)	350	350	700		(700)		
59	Hazardous Waste and Solid Waste Staff	ENV	dir			840	840		210	210	420		(420)	210	210	420		(420)		
60	County SSTS Program Increase	ENV	dir			442	442		221	221	442		-	221	221	442		-		
61	Emergency Readiness Response Staffing Increa	ENV	dir			840	840		210	210	420		(420)	210	210	420		(420)		
62	Environmental Workforce Innovation	ENV	dir			2,660	2,660		1,100	1,100	2,200		(460)	1,100	1,100	2,200		(460)		
63	Environmental Career Pathways for Students	ENV	dir			-	-		[270]	[270]			-	[270]	[270]			-		
64	Permitting & Environmental Review FTE's	ENV	dir			-	-		-	-	-		-	-	-			-		
65	Financial Planning and Analysis: Staffing	ENV	dir			-	-		-	-	-		-	-	-			-		
66	Solid Waste Permitting Program New Staff	ENV	dir			2,240	2,240		620	620	1,240		(1,000)	620	620	1,240		(1,000)		
67	Above Ground Storage Tank Fees	ENV	dir			1,540	1,540		-	-	-		(1,540)	-	-	-		(1,540)		
68	Minnesota GreenCorps Investment	ENV	dir			1,300	1,300		650	650	1,300		-	650	650	1,300		-		
69	Increase SCORE Grants	ENV	dir			-	-		2,000	2,000	4,000		4,000	2,000	2,000	4,000		4,000		
70	Lead and Cadmium in Children's Products	ENV	dir			150	300		-	150	150		-	150	150	300		-		
74	Environmental Fund Changes Total:					35,156	37,802		15,485	18,131	33,616		(1,540)	18,131	18,131	36,262		(1,540)		
77	Other Fund Change Items																			
78	Maintain Current Service Levels	REM	dir			8,080	8,962		3,599	4,481	8,080		-	4,481	4,481	8,962		-		
79	Maintain Current Service Levels	SGSR	dir			25	30		10	15	25		-	15	15	30		-		
80	Contaminated Site Management	REM	dir			2,800	2,800		1,400	1,400	2,800		-	1,400	1,400	2,800		-		
81	Uniform Tools for Brownfields Program	SR	stat			190	190		95	95	190		-	95	95	190		-		
82	Chloride Training Authority and Fee	SR	stat			800	800		400	400	800		-	400	400	800		-		
85	Other Fund Changes Total:					11,895	12,782		5,504	6,391	11,895		-	6,391	6,391	12,782		-		
87	POLLUTION CONTROL AGENCY; AGENCY TOTAL					379,522	457,104		441,468	454,263	895,731		348,675	(11,867)	297,227	267,317	564,544		50,764	(18,190)
88	PCA GENERAL FUND TOTAL					13,856	17,665		185,420	130,816	316,236		303,164	(10,327)	7,396	7,396	14,792		1,720	(16,650)
89																				
90	PCA REVENUE/OTHER CHANGES																			
91	PCA; Air Appropriation Increase	ENV				1,497	1,996		499	998	1,497		-	998	998	1,996		-		
92	Above ground Storage Tank Fees	ENV				1,540	1,540		-	-	-		(1,540)	-	-	-		(1,540)		
93	Chloride Training Fee	SR				800	800		400	400	800		-	400	400	800		-		
94	Brownfields Voluntary Cleanup Program	SR				190	190		95	95	190		-	95	95	190		-		
95	Move fees out of Remediation Fund	REM				(190)	(190)		(95)	(95)	(190)		-	(95)	(95)	(190)		-		
96	Increase transfer from Petro Cleanup Fund to	PETRO				(4,480)	(4,712)		(2,124)	(2,356)	(4,480)		-	(2,356)	(2,356)	(4,712)		-		
97	the Remediation Fund	REM				4,480	4,712		2,124	2,356	4,480		-	2,356	2,356	4,712		-		
98	Increase transfer from Environmental Fund to	ENV				(7,000)	(4,000)		(5,000)	(2,000)	(7,000)		-	(2,000)	(2,000)	(4,000)		-		
99	the Remediation Fund	REM				7,000	4,000		5,000	2,000	7,000		-	2,000	2,000	4,000		-		
102	TOTAL PCA REVENUE CHANGES:					3,837	4,336		899	1,398	2,297		2,297	(1,540)	1,398	1,398	2,796		2,796	(1,540)
105	NATURAL RESOURCES DEPT																			
107	General Fund	GEN	all	243,422	291,049	258,991	-	258,161	129,602	129,389	258,991	-	-	129,180	128,981	258,161	-	-	-	
108	Natural Resources Fund	NR	all	209,546	238,616	235,632	-	235,538	117,784	117,848	235,632	-	-	117,810	117,728	235,538	-	-	-	
109	Game & Fish Fund	G&F	all	225,849	254,509	250,387	-	249,958	125,290	125,097	250,387	-	-	124,998	124,960	249,958	-	-	-	
110	Special Revenue Fund	SR	all	95,745	98,267	106,393	-	114,923	52,535	53,858	106,393	-	-	57,142	57,781	114,923	-	-	-	
111	Other Funds		all	18,583	21,113	44,114	-	22,484	11,829	32,285	44,114	-	-	11,218	11,266	22,484	-	-	-	
112	Federal Funds	FED		37,943	58,063	158,271	-	108,471	90,859	67,412	158,271	-	-	61,746	46,725	108,471	-	-	-	
113	TOTAL FORECAST			831,088	961,617	1,053,788	-	989,535	527,899	525,889	1,053,788	-	-	502,094	487,441	989,535	-	-	-	

line	All Funds Summary		Est/Act 20-21	Est/Act 22-23	FY 2023	Gov's 2024-25	Gov's 2026-27	Gov - Forecast	Gov - Forecast	FY 2023	FY 2024	Senate FY 2025	2024-25	Sen - Forecast	Sen - Gov	FY 2026	Senate FY 2027	2026-27	Sen - Forecast	Sen - Gov
	Fund	Type																		
115	General Fund change items:																			
116																				
117	Maintain Current Service Levels	GEN dir				53,680	66,118				18,846	30,309	49,155		(4,525)	30,309	30,309	60,618		(5,500)
118	Maintain Current Service Levels - Fish & Wildlife	GEN dir									2,741	2,716	5,457		5,457	2,716	2,716	5,432		5,432
119	Increase Mining Regulatory Capacity	GEN dir				1,200	1,200				600	600	1,200		-	-	-	-		(1,200)
120	Modernizing Broadband Utility Licensing	GEN dir				1,830	1,020				1,320	510	1,830		-	-	-	-		(1,020)
121	Transfer Upper Sioux Agency State Park	GEN dir									5,388	-	5,388		5,388	-	-	-		-
122	Drill Core Library Safety	GEN dir			1,000	-	-		1,000		-	-	-		-	-	-	-		-
123	Protecting and Managing Water Resources	GEN dir				800	800				400	400	800		-	-	-	-		(800)
124	Protect & Restore Carbon Storage in Peatlands	GEN dir				1,566	-				998	568	1,566		-	-	-	-		-
125	Red River Mediation Agreement	GEN dir				-	-				36	36	72		72	-	-	-		-
126	50-year Clean Water Plan	GEN dir									200	-	200		200	-	-	-		-
127	Invasive Carp Removal and Surveys	GEN dir									395	-	395		395	-	-	-		-
128	Invasive Carp Study	GEN dir									325	-	325		325	-	-	-		-
129	Extend Als Grant Stearns Lake Coalition	GEN dir							(40)		40	-	40		40	-	-	-		-
130	Reforestation on State-Managed Lands	GEN dir				3,000	3,000				1,500	1,500	3,000		-	-	-	-		(3,000)
131	Private Forest Landowner Technical Assistance	GEN dir				4,172	2,640				2,086	2,086	4,172		-	-	-	-		(2,640)
132	Accelerated Tree Seed Collection	GEN dir				800	800				400	400	800		-	-	-	-		(800)
133	MN ReLeaf Program-Tree Replacement	GEN dir				15,196	804				8,500	8,500	17,000		1,804	-	-	-		(804)
134	State Trail Maintenance Shortfall	GEN dir				2,000	2,000				1,000	1,000	2,000		-	-	-	-		(2,000)
135	Chronic Wasting Disease Management Incr	GEN dir				1,400	1,400				700	700	1,400		-	-	-	-		(1,400)
136	Grasslands and Wetlands for Carbon Capture	GEN dir				10,000	-				5,134	-	5,134		(4,866)	-	-	-		-
137	CWD Contingency Plan	GEN dir									1,633	-	1,633		1,633	-	-	-		-
138	No Child Left Inside	GEN dir				1,000	1,000				500	500	1,000		-	-	-	-		(1,000)
139	Aviation Modernization	GEN dir				3,050	-				3,050	-	3,050		-	-	-	-		-
140	Public Safety Preparedness	GEN dir				720	720				360	360	720		-	-	-	-		(720)
141	Customer Payment & Experience; IT Upgrades	GEN dir				3,092	2,816				1,684	1,408	3,092		-	-	-	-		(2,816)
142	Payments to 1854 Treaty Recipients	GEN dir									3,000	3,000	6,000		6,000	3,000	3,000	6,000		6,000
143	Legal Costs Re-appropriation	GEN dir			(750)	750	-		(750)		750	-	750		-	-	-	-		-
144	Get Out More:	GEN dir				-	-				-	-	-		-	-	-	-		-
145	Access to Public Lands & Outdoor Facilities	GEN dir				28,000	2,000				28,000	-	28,000		-	-	-	-		(2,000)
146	- Silver Bay Trail Head	GEN dir									[400]									
147	- Redhead Mtn Bike Park	GEN dir									[500]									
148	Modernizing Camping & Related Infrastructure	GEN dir				5,000	-				5,000	-	5,000		-	-	-	-		-
149	Modernizing Boating Access	GEN dir				35,000	-				35,000	-	35,000		-	-	-	-		-
150	- Crane Lake Campground and Boat Access	GEN dir									[1,900]									
151	Modernizing Fish Hatcheries and Infrastructure	GEN dir				35,000	-				35,000	-	35,000		-	-	-	-		-
152	Restoring Streams & Water Infrastructure	GEN dir				15,000	-				15,000	-	15,000		-	-	-	-		-
154	General Fund Changes Total:				-	250	222,256	86,318	210	179,586	54,593	234,179		11,923	36,025	36,025	72,050		(14,268)	
156	Natural Resources Fund change items:																			
157	Maintain Current Service Levels	NRF dir				10,455	10,750				5,255	5,525	10,780		325	5,525	5,525	11,050		300
158	Water Recreation - Watercraft Fee Increase	NRF dir				13,200	13,200				-	-	-		(13,200)	-	-	-		(13,200)
159	Utility License Fee Increase & Spending	NRF stat				1,520	1,770				-	-	-		(1,520)	-	-	-		(1,770)
160	Manage Spread of AIS (fee increase)	NRF dir				2,200	2,200				-	-	-		(2,200)	-	-	-		(2,200)
161	Water Resources - Fee increase	NRF dir				900	900				-	-	-		(900)	-	-	-		(900)
162	St. Louis Co. Voyageur Country ATV Trail	NRF dir									750	-	750		750	-	-	-		-
163	St. Louis Co. Prospector ATV Trail	NRF dir									700	-	700		700	-	-	-		-
164	Northwoods Regional ATV Trails	NRF dir									250	250	500		500	-	-	-		-
165	Greater MN Parks and Trails LIL	NRF dir									500	750	1,250		1,250	750	750	1,500		1,500
166	Outdoor Recreational for Underserved LIL	NRF dir									300	350	650		650	350	350	700		700
167	State Parks Fee Increase	NRF dir				6,000	6,000				-	-	-		(6,000)	-	-	-		(6,000)

line			Est/Act	Est/Act		Gov's	Gov's	Gov -	Gov -			Senate		Sen -	Sen -		Senate		Sen -	Sen -		
			20-21	22-23	FY 2023	2024-25	2026-27	Forecast	Forecast	FY 2023	FY 2024	FY 2025	2024-25	Forecast	Gov		FY 2026	FY 2027	2026-27	Forecast	Gov	
All Funds Summary			Fund	Type																		
168	State Parks Fee Increase-Lic Plates		NRF	stat		600	600				-	-	-								(600)	(600)
171	Natural Resources Fund Changes Total:					-	-				7,755	6,875	14,630								(20,245)	(22,170)
173	Game & Fish Fund change items:																					
174	Maintain Current Service Levels	G&F	dir			25,719	27,630				8,423	7,539	15,962								(9,757)	(12,552)
175	No Child Left Inside	G&F	dir			1,000	1,000				500	500	1,000								-	-
176	Walk-In Access Program Expansion	G&F	dir			800	800				400	400	800								-	-
177	Neonicotinoid Study (HE Acct)	G&F	dir								943	-	943								943	-
178	Rough Fish Report (HE Acct)	G&F	dir								268	-	268								268	-
179	Shooting Sports Facility Grants-HE Acct	G&F	dir								300	300	600								600	-
180	Investment in Fishing - License Increase	G&F	dir			2,000	2,000				-	-	-								(2,000)	(2,000)
181	Investment in Fishing - Trout & Salmon Stamp	G&F	stat			370	350				-	-	-								(370)	(350)
182	Investment in Fishing - Walleye Stamp	G&F	stat			40	40				-	-	-								(40)	(40)
184	Game & Fish Fund Changes Total:					-	-				10,834	8,739	19,573								(10,356)	(14,942)
186	Other Fund change items:																					
187	Maintain Current Service Levels	RIM	stat			300	300				150	150	300								-	-
188	Maintain Current Service Levels	PS	dir			57	68				23	34	57								-	-
192	Other Funds Changes Total:					-	-				173	184	357								-	-
194	DNR; AGENCY TOTAL					831,088	961,617				1,341,205	287,417	1,143,461	153,926							268,739	(18,678)
195	AGENCY GENERAL FUND TOTAL					243,422	291,049	250			481,247	222,256	344,479	86,318							234,179	11,923
196																						
197	DNR REVENUE/OTHER CHANGES																					
198	State Park Fee Increase	GEN				420	420				-	-	-								(420)	(420)
199	State Parks Fee Increase	NRF-Prk				5,260	5,260				-	-	-								(5,260)	(5,260)
200	State Parks Fee Increase - Plates	NRF-Plates				600	600				-	-	-								(600)	(600)
201	Manage Spread of AIS (fee increase)	NRF-AIS				5,140	5,140				-	-	-								(5,140)	(5,140)
202	Updating Utility License Fees	NRF-LMA				1,520	1,770				-	-	-								(1,520)	(1,770)
203	Fishing License Increase-Resident	G&F-Op				6,145	7,335				-	-	-								(6,145)	(7,335)
204	Fishing License Increase-Non-Resident	G&F-Op				5,255	6,565				-	-	-								(5,255)	(6,565)
205	Lifetime License Trust Fund	G&F-Op				420	500				-	-	-								(420)	(500)
206	Trout and Salmon Stamp Increase	G&F-T&S				370	350				-	-	-								(370)	(350)
207	Walleye Stamp Increase	G&F-Wal				40	40				-	-	-								(40)	(40)
208	Water Permit Fee Increase	NRF-WMA				3,400	3,400				-	-	-								(3,400)	(3,400)
209	Watercraft Registration Increase	NRF-WR				14,800	17,600				-	-	-								(14,800)	(17,600)
210	Lands Bill	NRF-Lands				572	-				572	-	572								-	-
211	Manage Spread of AIS (cancel transfer)	NRF-WR				750	750				-	-	-								(750)	(750)
212	Manage Spread of AIS (cancel transfer)	NRF-AIS				(750)	(750)				-	-	-								750	750
213	Non-game Wildlife Program	RIM				(300)	(300)				(150)	(150)	(300)								-	-
214	Non-game Wildlife Program	NRF-NG				300	300				150	150	300								-	-
215	Military Non-Resident Spouse Fishing License	G&F-Op									(36)	(31)	(67)								(67)	(62)
216	Turtle License Changes	G&F-Op									(5)	(5)	(10)								(10)	(10)
217	Water Rec Account to	NRF-WR									(58)	-	(58)								(58)	-
218	Driver Services Account	SR									58	-	58								58	-
219	LIL percentage Changes and new accounts	GEN									(5,691)	(5,920)	(11,611)								(11,611)	(11,840)
220	HE Account	G&F-HE									2,167	2,253	4,420								4,420	4,506
221	State Park LIL	NRF									975	1,014	1,989								1,989	2,028
222	Metro Parks LIL	NRF									975	1,014	1,989								1,989	2,028
223	Local Trails LIL	NRF									130	136	266								266	272
224	Zoos LIL	NRF									86	90	176								176	180
225	Greater MN Parks & Trails LIL (new)	NRF									905	942	1,847								1,847	1,884

line	All Funds Summary		Est/Act 20-21	Est/Act 22-23	FY 2023	Gov's 2024-25	Gov - Forecast	Gov's 2026-27	Gov - Forecast	FY 2023	FY 2024	Senate FY 2025	2024-25	Sen - Forecast	Sen - Gov	FY 2026	Senate FY 2027	2026-27	Sen - Forecast	Sen - Gov
	Fund	Type																		
226	Outdoors for Underserved LIL (new)		NRF								453	471	924		924	471	471	942		942
227	Increase Federal Pittman Robertson Reimburse.																			
228	- Operating Increase	G&F-Op				1,618		1,920		592	864	1,456		(162)	864	864	1,728		(192)	
229	- CWD Increase	G&F-Op				3,586		3,586		1,793	1,793	3,586			1,268	1,268	2,536		(1,050)	
230	- Grasslands and Wetlands for Carbon Capture	G&F-Op				7,500		-		3,851	-	3,851		(3,650)	-	-	-		-	
231	- Investing in WMA's and AMA's	G&F-Op				2,250		1,500		1,125	1,125	2,250			-	-	-		(1,500)	
234	TOTAL DNR REVENUE CHANGES:					58,896		55,986		7,892	3,746	11,638		(47,258)	2,096	2,096	4,192		(51,794)	
241	METROPOLITAN COUNCIL - REGIONAL PARKS																			
242																				
243	General Fund	GEN all	5,222	5,080		5,080	-	5,080	-	2,540	2,540	5,080		-	2,540	2,540	5,080		-	
244	Natural Resources Fund	NRF all	13,200	14,900		14,900	-	14,900	-	7,450	7,450	14,900		-	7,450	7,450	14,900		-	
245	TOTAL FORECAST					19,980		19,980		9,990	9,990	19,980			9,990	9,990	19,980			
246	change items:																			
247																				
248	Maintenance Increase	GEN dir				5,000		5,000		5,000	-	5,000		-	-	-	-		(5,000)	
249	Modernizing Regional Parks and Trails	GEN dir				12,000		-		10,000	-	10,000		(2,000)	-	-	-		-	
250	Mapping Infrastructure Climate Risk	GEN dir				5,000		-		2,500	-	2,500		(2,500)	-	-	-		-	
251																				
252	Increase LIL	NRF dir								1,000	1,000	2,000		2,000	1,000	1,000	2,000		-	
253																				
255	MET COUNCIL-REGIONAL PARKS; AGENCY TOTAL					18,422		19,980		22,000	24,980	5,000		19,500	(2,500)	10,990	10,990	21,980		2,000
256	AGENCY GENERAL FUND TOTAL					5,222		5,080		22,000	10,080	5,000		17,500	(4,500)	2,540	2,540	5,080		(5,000)
257																				
258	MN CONSERVATION CORPS																			
259																				
260	General Fund	GEN all	910	910		910	-	910	-	455	455	910		-	455	455	910		-	
261	Natural Resources Fund	NRF all	980	980		980	-	980	-	490	490	980		-	490	490	980		-	
262	TOTAL FORECAST					1,890		1,890		945	945	1,890			945	945	1,890			
263	change items:																			
264																				
265											none					none				
266																				
267																				
269	MN CONSERVATION CORPS; AGENCY TOTAL					1,890		1,890		945	945	1,890			945	945	1,890			
270	AGENCY GENERAL FUND TOTAL					910		910		455	455	910			455	455	910			
271																				
272	BOARD OF WATER AND SOIL RESOURCES																			
273																				
274	General Fund	GEN all	29,824	35,072		30,536	-	30,536	-	15,268	15,268	30,536		-	15,268	15,268	30,536		-	
275	Special Revenue Fund	SR all	18,863	22,584		12,883	-	10,608	-	7,579	5,304	12,883		-	5,304	5,304	10,608		-	
276	Federal Funds	FED	5,369	6,073		3,232	-	3,100	-	1,682	1,550	3,232		-	1,550	1,550	3,100		-	
277	TOTAL FORECAST					46,651		44,244		24,529	22,122	46,651			22,122	22,122	44,244			
278	change items:																			
279																				
280	Maintain Current Service Levels	GEN dir				559		740		189	370	559		-	370	370	740		-	
281	Climate-Accelerated Soil Health Practices	GEN dir				27,160		27,160		13,380	13,380	26,760		(400)	-	-	-		(27,160)	
282	Climate Adaptation-Water Storage & Treatment	GEN dir				17,000		960		8,500	8,500	17,000		-	-	-	-		(960)	
283	Climate-Habitat Enhancement Landscape Prog	GEN dir																		
284	- Lawns to Legumes	GEN dir				4,000		1,600		2,000	2,000	4,000		-	-	-	-		(1,600)	
285	- Habitat Friendly Utilities Program	GEN dir				1,000		200		500	500	1,000		-	-	-	-		(200)	
286	- Habitat Enhancement Landscape Program	GEN dir				4,000		200		2,000	2,000	4,000		-	-	-	-		(200)	
287	Climate-Private Grasslands/Working Land Easer	GEN dir				22,000		800		8,000	8,000	16,000		(6,000)	-	-	-		(800)	
288	Climate-Private Peatland Rest for Carbon Seq	GEN dir				15,000		1,420		7,500	7,500	15,000		-	-	-	-		(1,420)	

line	All Funds Summary		Est/Act 20-21	Est/Act 22-23	FY 2023	Gov's 2024-25	Gov - Forecast	Gov's 2026-27	Gov - Forecast	FY 2023	FY 2024	Senate FY 2025	2024-25	Sen - Forecast	Sen - Gov	FY 2026	Senate FY 2027	2026-27	Sen - Forecast	Sen - Gov	
	Fund	Type																			
289	Climate-Mitigation & Resiliency RIM Easements	GEN	dir				7,100	960			-	-	-		(7,100)	-	-	-		(960)	
290	Support for Tribal Liaison	GEN	dir				265	288			129	136	265		-	144	144	288		-	
291	Area II MN River Basin Project	GEN	dir								50	50	100		100	-	-	-		-	
292	Natural Resources Block Grants Increase	GEN	dir				2,500	2,500			1,250	1,250	2,500		-	-	-	-		(2,500)	
294							-	-					-		-					-	
295																					
296																					
297	BWSR; AGENCY TOTAL			54,056	63,729		147,235	100,584	81,072	36,828		68,027	65,808	133,835	87,184	(13,400)	22,636	22,636	45,272	1,028	(35,800)
298	AGENCY GENERAL FUND TOTAL			29,824	35,072		131,120	100,584	67,364	36,828		58,766	58,954	117,720	87,184	(13,400)	15,782	15,782	31,564	1,028	(35,800)
300	MINNESOTA ZOO																				
301																					
302	General Fund	GEN	dir	19,474	19,618		20,534	-	20,534	-		10,267	10,267	20,534	-	-	10,267	10,267	20,534	-	-
303	COVID-19/ARP	COV19	dir	6,000	11,495		-	-	-	-		-	-	-	-	-	-	-	-	-	-
304	Natural Resources Fund	NRF	all	380	520		380	-	380	-		190	190	380	-	-	190	190	380	-	-
305	Special Revenue Fund	SR	all	16,935	42,931		38,027	-	38,850	-		18,602	19,425	38,027	-	-	19,425	19,425	38,850	-	-
306	Other Funds		all	6,526	23,204		3,725	-	3,600	-		1,925	1,800	3,725	-	-	1,800	1,800	3,600	-	-
307	TOTAL FORECAST			49,315	97,768		62,666	-	63,364	-		30,984	31,682	62,666	-	-	31,682	31,682	63,364	-	-
308																					
309	change items:																				
310	Maintain Current Service Levels	GEN	dir				6,162	6,580			1,500	1,500	3,000		(3,162)	1,500	1,500	3,000		(3,580)	
311	Public Safety and Security Systems	GEN	dir				850	-			850	-	850		-	-	-	-		-	
313																					
317	MN Zoo; AGENCY TOTAL			49,315	97,768		69,678	7,012	69,944	6,580		33,334	33,182	66,516	3,850	(3,162)	33,182	33,182	66,364	3,000	(3,580)
318	AGENCY GENERAL FUND TOTAL			19,474	19,618		27,546	7,012	27,114	6,580		12,617	11,767	24,384	3,850	(3,162)	11,767	11,767	23,534	3,000	(3,580)
319																					
321	SCIENCE MUSEUM																				
322																					
323	General Fund	GEN	dir	2,158	2,158		2,158	-	2,158	-		1,079	1,079	2,158	-	-	1,079	1,079	2,158	-	-
325	change items:																				
326	Maintain Current Service Levels						302	362			121	181	302		-	181	181	362		-	
329	Science Museum; AGENCY TOTAL			2,158	2,158		2,460	302	2,520	362		1,200	1,260	2,460	302	-	1,260	1,260	2,520	362	-
330	AGENCY GENERAL FUND TOTAL			2,158	2,158		2,460	302	2,520	362		1,200	1,260	2,460	302	-	1,260	1,260	2,520	362	-
332	OTHER GENERAL FUND																				
333																					
334	Mining Regulatory Account (DNR)			1,822	1,769		1,707	-	1,657	-		840	867	1,707	-	-	822	835	1,657	-	-
335	Transfer to MLCAT			-	200		200	-	200	-		12,100	100	12,200	12,000	12,000	100	100	200	-	-
337																					
338	OTHER NON-GENERAL FUND																				
342																					
343																					
345	ENVIRONMENT & NAT RESOURCES TOTAL: ALL FUNDS:			1,338,273	1,606,215		2,513,953	777,857	1,908,458	271,650		1,312,651	1,163,695	2,476,346	740,250	(37,607)	920,529	875,979	1,796,508	159,700	(111,950)
346	CHECK:			-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-

line	All Funds Summary		Est/Act 20-21	Est/Act 22-23	FY 2023	Gov's 2024-25	Gov - Forecast	Gov's 2026-27	Gov - Forecast	FY 2023	FY 2024	Senate FY 2025	2024-25	Sen - Forecast	Sen - Gov	FY 2026	Senate FY 2027	2026-27	Sen - Forecast	Sen - Gov
	Fund	Type																		
349	Environment & Natural Resources																			
350	General Fund Summary																			
351	Pollution Control Agency		13,856	17,665		326,563	313,491	31,442	18,370				316,236	303,164	(10,327)	7,396	7,396	14,792	1,720	(16,650)
352	Dept. of Natural Resources		243,422	291,049	250	481,247	222,256	344,479	86,318	210	309,188	183,982	493,170	234,179	11,923	165,205	165,006	330,211	72,050	(14,268)
353	Mining Regulatory Account		1,822	1,769		1,707	-	1,657	-		840	867	1,707	-	-	822	835	1,657	-	-
354	Met Council - Regional Parks		5,222	5,080		27,080	22,000	10,080	5,000		20,040	2,540	22,580	17,500	(4,500)	2,540	2,540	5,080	-	(5,000)
355	MN Conservation Corps.		910	910		910	-	910	-		455	455	910	-	-	455	455	910	-	-
356	Board of Water & Soil Resources		29,824	35,072		131,120	100,584	67,364	36,828		58,766	58,954	117,720	87,184	(13,400)	15,782	15,782	31,564	1,028	(35,800)
357	Minnesota Zoo		19,474	19,618		27,546	7,012	27,114	6,580		12,617	11,767	24,384	3,850	(3,162)	11,767	11,767	23,534	3,000	(3,580)
358	Science Museum		2,158	2,158		2,460	302	2,520	362		1,200	1,260	2,460	302	-	1,260	1,260	2,520	362	-
359	Transfer to Metro Landfill Cont Acct		-	200		200	-	200	-		12,100	100	12,200	12,000	12,000	100	100	200	-	-
362	TOTAL GENERAL FUND SPENDING:		316,688	373,521		998,833	665,645	485,766	153,458		600,626	390,741	991,367	658,179	(7,466)	205,327	205,141	410,468	78,160	(75,298)
364	Total General Fund Revenue Changes		-	-		420		420			(5,691)	(5,920)	(11,611)	(11,611)	(12,031)	(5,920)	(5,920)	(11,840)	(11,840)	(12,260)
365	FY2023 DNR Cancelations & New FY23 Appropriations			-		250					210	-	210	210	(40)					
367	NET GENERAL FUND:		316,688	373,521		998,663	665,475	485,346	153,038		606,527	396,661	1,003,188	670,000	4,525	211,247	211,061	422,308	90,000	(63,038)
368																				
369																				
375	TOTAL FEE CHANGES																			
376	General Fund	GEN				420		420			-	-	-	-	(420)	-	-	-	-	(420)
377	Environmental Fund	ENV				3,037		3,536			499	998	1,497	1,497	(1,540)	998	998	1,996	1,996	(1,540)
378	Special Revenue Fund	SR				800		800			400	400	800	800	-	400	400	800	800	-
379	Natural Resources Fund	NRF				31,292		33,770			572	-	572	572	(30,720)	-	-	-	-	(33,770)
380	Game & Fish Fund	G&F				12,230		14,790			(41)	(36)	(77)	(77)	(12,307)	(36)	(36)	(72)	(72)	(14,862)
382	TOTAL FEE CHANGES			-		47,779		53,316			1,430	1,362	2,792	2,792	(44,987)	1,362	1,362	2,724	2,724	(50,592)
385																				
386	Other Transfers and Revenues																			
686	<u>Transfers:</u>																			
687	PCA; Environmental Fund to	ENV				(7,000)		(4,000)			(5,000)	(2,000)	(7,000)	(7,000)	-	(2,000)	(2,000)	(4,000)	(4,000)	-
688	- Remediation Fund	REM				7,000		4,000			5,000	2,000	7,000	7,000	-	2,000	2,000	4,000	4,000	-
689	PCA; Petro Fund to	PETRO				(4,480)		(4,712)			(2,124)	(2,356)	(4,480)	(4,480)	-	(2,356)	(2,356)	(4,712)	(4,712)	-
690	- Remediation Fund	REM				4,480		4,712			2,124	2,356	4,480	4,480	-	2,356	2,356	4,712	4,712	-
691	DNR; Manage Spread of AIS (cancel transfer)	NRF-WR				750		750			-	-	-	-	(750)	-	-	-	-	(750)
692	- Manage Spread of AIS (cancel transfer)	NRF-AIS				(750)		(750)			-	-	-	-	750	-	-	-	-	750
693	DNR; Non-game Wildlife Program	RIM				(300)		(300)			(150)	(150)	(300)	(300)	-	(150)	(150)	(300)	(300)	-
694	- Non-game Wildlife Program	NRF-NG				300		300			150	150	300	300	-	150	150	300	300	-
695	DNR; Increase Federal Pittman Robertson					-		-			-	-	-	-	-	-	-	-	-	-
696	- Operating Increase	G&F-Op				1,618		1,920			592	864	1,456	1,456	(162)	864	864	1,728	1,728	(192)
697	- CWD Increase	G&F-Op				3,586		3,586			1,793	1,793	3,586	3,586	-	1,268	1,268	2,536	2,536	(1,050)
698	- Grasslands and Wetlands for Carbon Capture	G&F-Op				7,500		-			3,851	-	3,851	3,851	(3,650)	-	-	-	-	-
699	- Investing in WMA's and AMA's	G&F-Op				2,250		1,500			1,125	1,125	2,250	2,250	-	-	-	-	-	(1,500)
700	LIL percentage Changes and new accounts	GEN									(5,691)	(5,920)	(11,611)		(11,611)	(5,920)	(5,920)	(11,840)		(11,840)
701	HE Account	G&F-HE									2,167	2,253	4,420	4,420	-	2,253	2,253	4,506		4,506
702	State Park LIL	NRF									975	1,014	1,989	1,989	-	1,014	1,014	2,028		2,028
703	Metro Parks LIL	NRF									975	1,014	1,989	1,989	-	1,014	1,014	2,028		2,028
704	Local Trails LIL	NRF									130	136	266	266	-	136	136	272		272
705	Zoos LIL	NRF									86	90	176	176	-	90	90	180		180
706	Greater MN Parks & Trails LIL (new)	NRF									905	942	1,847	1,847	-	942	942	1,884		1,884
707	Outdoors for Underserved LIL (new)	NRF									453	471	924	924	-	471	471	942		942

ENERGY, UTILITIES, ENVIRONMENT, AND CLIMATE		Forecast	Forecast	Forecast	Gov	Gov - Forecast	Gov	Gov - Forecast	Senate 2023 Budget			Sen - Forecast	Sen - Governor	Senate 2023 Budget			Sen - Forecast	Sen - Governor		
HF 2310 UE, Artlce 2		Fund	FY 22-23	FY24-25	FY26-27	FY24-25	FY26-27	FY26-27	FY24	FY25	FY24-25	FY24	FY25	FY26-27	FY26	FY27	FY26-27	FY26	FY27	FY26-27
(all dollars in thousands)																				
PUBLIC UTILITIES COMMISSION																				
DIRECT APPROPRIATIONS - GENERAL FUND																				
Operating Costs	GF	16,499	16,628	16,628	x	19,941	3,313	20,210	3,582	10,383	10,645	21,028	4,400	1,087	10,645	10,645	21,290	4,662	1,080	
STATUTORY AND OPEN APPROPRIATIONS																				
Special Revenue Fund	SR	3,403	4,250	4,450	x	4,250	-	4,450	-	2,125	2,125	4,250	-	-	2,225	2,225	4,450	-	-	
CHANGE ITEMS																				
Maintain Current Service Levels	GF					3,313		3,582		1,522	1,791	3,313	3,313	-	1,791	1,791	3,582	3,582	-	
Community Solar Garden Modifications	GF									215	215	430	430	430	215	215	430	430	430	
Dispute Resolution with Utilities	GF									236	229	465	465	465	229	229	458	458	458	
Electric Vehicles Rebates Admin	GF									64	64	128	128	128	64	64	128	128	128	
Compensation for PUC Proceedings	GF									32	32	64	64	64	32	32	64	64	64	
TOTAL PUBLIC UTILITIES COMMISSION			19,902	20,878	21,078	24,191	3,313	24,660	3,582	12,508	12,770	25,278	4,400	1,087	12,870	12,870	25,740	4,662	1,080	
DEPARTMENT OF COMMERCE																				
COMMERCE - ENERGY RESOURCES																				
Direct Appropriations - General Fund																				
Operating Costs	GF	7,040	7,094	7,094	x	10,072	2,978	10,220	3,126	4,962	5,110	10,072	2,978	-	5,110	5,110	10,220	3,126	-	
Energy Regulation & Planning	GF	1,721	1,740	1,740	x	1,827	87	1,856	116	1,177	1,206	2,383	643	556	1,206	1,206	2,412	672	556	
Healthy Asbestos Insulation Removal	GF	300	300	300	x	300	-	300	-	a 150	150	300	-	-	150	150	300	-	-	
Solar for Schools	GF	8,000	-	-	x	61,500	61,500	-	-	b 15,000	-	15,000	15,000	(46,500)	-	-	-	-	-	
Solar on Community Colleges	GF	1,242	1,138	-	x	1,138	-	-	-	c 1,138	-	1,138	-	-	-	-	-	-	-	
Natural Gas Innovation Act	GF	378	378	378	x	378	-	378	-	d 189	189	378	-	-	189	189	378	-	-	
State Competitiveness Energy Fund	GF					113,750	113,750	-	-	-	-	-	-	(113,750)	-	-	-	-	-	
Pre-Weatherization and Workforce Training	GF					23,970	23,970	1,380	1,380	e 2,630	21,018	23,648	23,648	(322)	1,012	690	1,702	1,702	322	
Strengthen MN Homes - Home Improvement Grants	GF					32,478	32,478	2,478	2,478	f 3,739	3,739	7,478	7,478	(25,000)	1,239	1,239	2,478	2,478	-	
Advanced Nuclear Study	GF					-	-	-	-	g 300	-	300	300	300	-	-	-	-	-	
National Sports Center Solar Array & Roof	GF					-	-	-	-	h 850	-	850	850	850	-	-	-	-	-	
Clean Energy Resource Teams	GF					-	-	-	-	i 500	500	1,000	1,000	1,000	500	500	1,000	1,000	1,000	
High Voltage Transmission Line to ND	GF					-	-	-	-	j 17,500	-	17,500	17,500	17,500	-	-	-	-	-	
Tribal Energy Grants	GF					-	-	-	-	k 2,410	2,410	4,820	4,820	4,820	2,410	2,410	4,820	4,820	4,820	
MN Energy Alley	GF					-	-	-	-	l 3,000	-	3,000	3,000	3,000	-	-	-	-	-	
Rum River Dam Feasibility Study	GF					-	-	-	-	m 500	-	500	500	500	-	-	-	-	-	
Residential Electric Panel Grants	GF					-	-	-	-	n 3,500	-	3,500	3,500	3,500	-	-	-	-	-	
Distributed Energy Upgrade Grants	GF					-	-	-	-	o 10,000	-	10,000	10,000	10,000	-	-	-	-	-	
Climate Innovation Finance Authority	GF					-	-	-	-	p 5,000	-	5,000	5,000	5,000	-	-	-	-	-	
Benchmarking Energy Use Data	GF					-	-	-	-	q 1,000	-	1,000	1,000	1,000	-	-	-	-	-	
Benchmarking - Grants to Utilities	GF					-	-	-	-	r 750	-	750	750	750	-	-	-	-	-	
Benchmarking - Technical School Grants	GF					-	-	-	-	s 750	-	750	750	750	-	-	-	-	-	
Heat Pump Rebate Program	GF					-	-	-	-	t 6,000	-	6,000	6,000	6,000	-	-	-	-	-	
Electric Vehicle Rebates	GF					-	-	-	-	u 2,000	-	2,000	2,000	2,000	-	-	-	-	-	
Electric Vehicle-Auto Dealer Certification	GF					-	-	-	-	v 2,000	-	2,000	2,000	2,000	-	-	-	-	-	
On-Site Energy Storage Systems	GF					-	-	-	-	w 2,000	-	2,000	2,000	2,000	-	-	-	-	-	
Feasibility Study Battery Storage MN Iron Ore	GF					-	-	-	-	x 500	-	500	500	500	-	-	-	-	-	
Electric Grid Resiliency Grants	GF					-	-	-	-	y 15,000	-	15,000	15,000	15,000	-	-	-	-	-	
Electric School Bus Grants	GF					-	-	-	-	z 2,000	-	2,000	2,000	2,000	-	-	-	-	-	
Air Ventilation Program Grants	GF					-	-	-	-	aa 1,000	-	1,000	1,000	1,000	-	-	-	-	-	

ENERGY, UTILITIES, ENVIRONMENT, AND CLIMATE		Forecast	Forecast	Forecast	Gov	Gov -	Gov	Gov -	Senate 2023 Budget			Sen -	Sen -	Senate 2023 Budget			Sen -	Sen -			
HF 2310 UE, Artlce 2						Forecast		Forecast			Forecast	Governor				Forecast	Governor				
(all dollars in thousands)		Fund	FY 22-23	FY24-25	FY26-27	FY24-25	FY26-27	FY24-25	FY24-25	FY25	FY26-27	FY26	FY27	FY26-27	FY26	FY27	FY26-27				
118	TOTAL DIRECT APPROPRIATIONS	ALL	20,793	12,762	11,624	247,586		234,824	18,806		7,182	106,621	35,419	142,040	129,278	(105,546)	12,913	12,591	25,504	13,880	6,698
120	STATUTORY AND OPEN APPROPRIATIONS																				
121	Petroleum Tank Release Cleanup Fund	PTF	12,466	17,570	15,570	17,570			15,570			9,785	7,785	17,570			7,785	7,785	15,570		
122	Special Revenue Fund	SR	22,357	20,004	20,004	22,004		2,000	22,004		2,000	11,002	11,002	22,004	2,000		11,002	11,002	22,004	2,000	
123	Federal Funds (LIHEAP and Weatherization)	FED	413,456	358,200	355,344	358,200			355,344			180,528	177,672	358,200			177,672	177,672	355,344		
124	TOTAL STATUTORY AND OPEN APPROPRIATIONS	ALL	448,279	395,774	390,918	397,774		2,000	392,918		2,000	201,315	196,459	397,774	2,000		196,459	196,459	392,918	2,000	
125																					
126	TOTAL COMMERCE APPROPRIATIONS BY FUND																				
127	General Fund	GF	18,681	10,650	9,512	245,413		234,763	16,612		7,100	105,545	34,322	139,867	129,217	(105,546)	11,816	11,494	23,310	13,798	6,698
128	Petroleum Tank Release Cleanup Fund	PTF	14,578	19,682	17,682	19,743		61	17,764		82	10,861	8,882	19,743	61		8,882	8,882	17,764	82	
129	Special Revenue Fund	SR	22,357	20,004	20,004	22,004		2,000	22,004		2,000	11,002	11,002	22,004	2,000		11,002	11,002	22,004	2,000	
130	Federal Funds (LIHEAP and Weatherization)	FED	413,456	358,200	355,344	358,200			355,344			180,528	177,672	358,200			177,672	177,672	355,344		
131	TOTAL COMMERCE AGENCY	ALL	469,072	408,536	402,542	645,360		236,824	411,724		9,182	307,936	231,878	539,814	131,278	(105,546)	209,372	209,050	418,422	15,880	6,698
132																					
133	Other Agencies																				
134	Department of Agriculture	GF																			
135	Green Fertilizer Production Facilities	GF										12,892		12,892	12,892	12,892					
136	Total Department of Administration											12,892		12,892	12,892	12,892					
137		GF																			
138	Department of Administration	GF																			
139	New Energy Guidelines for State Buildings	GF										690		690	690	690					
140	Construction Material Environmental Analysis	GF										500		500	500	500					
140	Lake of the Woods Co. Demolish Williams School	GF										322		322	322	322					
141	Total Department of Administration											1,512		1,512	1,512	1,512					
142		GF																			
143																					
144	REVENUE CHANGES																				
145																					
146	PUBLIC UTILITIES COMMISSION																				
147	Increased Assessment for Operations	GF				3,313		3,313	3,582		3,582	1,522	1,791	3,313	3,313		1,791	1,791	3,582	3,582	
148	Community Solar Garden Modifications	GF										215	215	430	430	430	215	215	430	430	430
149	Dispute Resolution with Utilities	GF										236	229	465	465	465	229	229	458	458	458
150	Electric Vehicles Rebates Admin	GF										64	64	128	128	128	64	64	128	128	128
151	Compensation for PUC Proceedings	GF										32	32	64	64	64	32	32	64	64	64
152																					
153	DEPARTMENT OF COMMERCE																				
154	Increased Assessment for Operations	GF				545			722			184	361	545	545		361	361	722	722	
155	Dispute Resolution with Utilities	GF										77	77	154	154	154	77	77	154	154	154
156	Community Solar Garden Modifications	GF										201	201	402	402	402	201	201	402	402	402
157	Assessment for Energy Resources and Planning	GF				2,520			2,520			1,260	1,260	2,520	2,520		1,260	1,260	2,520	2,520	
158																					
159	Utility Grid Reliability Assessment Extension	SR				2,000		2,000	2,000		2,000	1,000	1,000	2,000	2,000		1,000	1,000	2,000	2,000	
160																					
161	TOTALS ALL AGENCIES BY FUND																				
162	General Fund	GF	35,180	27,278	26,140	265,354		238,076	36,822		10,682	130,332	44,967	160,895	133,617	(104,459)	22,461	22,139	44,600	18,460	7,778
163	Petroleum Tank Cleanup Fund	PTF	14,578	19,682	17,682	19,743		61	17,764		82	10,861	8,882	19,743	61		8,882	8,882	17,764	82	
164	Special Revenue Fund	SR	25,760	24,254	24,454	26,254		2,000	26,454		2,000	13,127	13,127	26,254	2,000		13,227	13,227	26,454	2,000	
165	Federal Funds (LIHEAP and Weatherization)	FED	413,456	358,200	355,344	358,200			355,344			180,528	177,672	358,200			177,672	177,672	355,344		
166	TOTAL ALL AGENCIES		488,974	429,414	423,620	669,551		240,137	436,384		12,764	334,848	244,648	565,092	135,678	(104,459)	222,242	221,920	444,162	20,542	7,778

ENERGY, UTILITIES, ENVIRONMENT, AND CLIMATE		Forecast	Forecast	Forecast	Gov	Gov -	Gov	Gov -	Senate 2023 Budget			Sen -	Sen -	Senate 2023 Budget			Sen -	Sen -
HF 2310 UE, Artilce 2						Forecast		Forecast	FY24	FY25	FY24-25	Forecast	Governor	FY26	FY27	FY26-27	Forecast	Governor
(all dollars in thousands)		Fund	FY 22-23	FY24-25	FY26-27	FY24-25	FY26-27											
167			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
168	NET GENERAL FUND																	
169	Public Utilities Commission	GF	16,499	16,628	16,628	19,941	19,941	3,313	20,210	20,210	21,028	3,582	1,087	10,645	10,645	21,290	4,662	1,080
170	Commerce - Energy Resources	GF	18,681	10,650	9,512	245,413	245,413	234,763	16,612	16,612	139,867	7,100	(105,546)	11,816	11,494	23,310	13,798	6,698
171	Department of Agriculture	GF	-	-	-	-	-	-	-	-	12,892	-	12,892	-	-	-	-	-
172	Department of Administration	GF	-	-	-	-	-	-	-	-	1,512	-	1,512	-	-	-	-	-
173	TOTAL GENERAL FUND EXPENDITURES	GF	35,180	27,278	26,140	265,354	265,354	238,076	36,822	36,822	175,299	10,682	(90,055)	22,461	22,139	44,600	18,460	7,778
174																		
175	General Fund Revenue Changes																	
176	PUC Assessments - Total	GF				3,313	3,313	3,313	3,582	3,582	4,400		1,087	2,331	2,331	4,662	4,662	1,080
177	COMMERCE Assessments - Total	GF				545	545	545	722	722	3,621		3,076	1,899	1,899	3,798	3,798	3,076
179	Total General Fund Revenue Changes	GF	-	-	-	3,858	3,858	3,858	4,304	4,304	8,021	4,304	4,163	4,230	4,230	8,460	8,460	4,156
180																		
181	Chpt 24 - State Competitiveness Fund (FY2023)	GF									115,000		115,000					
182																		
183	NET GENERAL FUND		35,180	27,278	26,140	261,496	261,496	234,218	32,518	32,518	282,278	6,378	20,782	18,231	17,909	36,140	10,000	3,622
184																		
185																		
											Target		255,000			Target		10,000

HF 2310 UE; Article 3; RENEWABLE DEVELOPMENT ACCOUNT

Amounts in thousands \$

	Feb Forecast			Feb Forecast			Feb Forecast			Senate				Senate			
	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Diff	FY26	FY27	FY26-27	Diff
RDA Resources																	
Balance Forward	82,664	76,485		71,478	68,066		91,395	115,631		71,478	11,384			11,213	27,949		
Interest Income/Adjustments	528	693		666	772		1,003	1,254		666	772			1,003	1,254		
Cask Fees	27,494	33,711		32,903	36,683		36,684	39,183		32,903	36,683			36,684	39,183		
Net Loan Activity	-	(500)		(900)	(1,200)		(1,400)	(500)		(900)	(1,200)			(1,400)	(500)		
Xcel Withholding							-							-			
Solar Rewards Estimated Payments	(7,334)	(7,500)	(14,834)	(7,706)	(7,334)	(15,040)	(6,459)	(6,190)	(12,649)	(7,706)	(7,334)	(15,040)	-	(6,459)	(6,190)	(12,649)	-
Additional payment for Prairie Island Solar for Schools	-	-								(7,500)	(7,500)	(15,000)	(15,000)	(7,500)	(7,500)	(15,000)	(15,000)
Total RDA Resources:	103,352	102,889		96,441	96,987		121,223	149,378		88,941	32,805			33,541	54,196		
State Expenditures																	
Direct Appropriations																	
Department of Commerce																	
Made in Minnesota Solar Administration	46	154	200	100	100	200	100	100	200	100	100	200	-	100	100	200	-
3rd Party Evaluator	-	500	500	500	500	1,000	500	500	1,000	500	500	1,000	-	500	500	1,000	-
University of St. Thomas Microgrid	84	3,516	3,600	1,000	400	1,400	400	-	400	3,000	400	3,400	2,000	400	-	400	-
- Capacity Building and Federal Match	-	-	-	-	-	-	-	-	-	4,100	-	4,100	4,100	-	-	-	-
Solar on Community Colleges	-	1,242	1,242	1,138	-	1,138	-	-	-	1,138	-	1,138	-	-	-	-	-
Granite Falls Hydroelectric Facility	-	-	-	-	-	-	-	-	-	2,432	-	2,432	2,432	-	-	-	-
National Sports Center Solar Array & Roof	-	-	-	-	-	-	-	-	-	4,150	-	4,150	4,150	-	-	-	-
Electric Vehicle Rebates	-	-	-	-	-	-	-	-	-	2,000	-	2,000	2,000	-	-	-	-
- Auto Dealer Certification	-	-	-	-	-	-	-	-	-	2,000	-	2,000	2,000	-	-	-	-
Solar for Area C Contingency Acct	-	-	-	-	-	-	-	-	-	3,000	-	3,000	3,000	-	-	-	-
Residential Electric Panel Grants	-	-	-	-	-	-	-	-	-	3,500	-	3,500	3,500	-	-	-	-
Emerald Ash Borer Biomass Dehydrator	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-	-	-	-
Energy Storage Incentive Grants	-	-	-	-	-	-	-	-	-	5,000	-	5,000	5,000	-	-	-	-
Distributed Energy Upgrade Grants	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-	-	-	-
Heat Pump Grants	-	-	-	-	-	-	-	-	-	6,000	-	6,000	6,000	-	-	-	-
Solar on Public Buildings	-	-	-	-	-	-	-	-	-	5,000	-	5,000	5,000	-	-	-	-
Electric School Bus Grants	-	-	-	-	-	-	-	-	-	5,000	-	5,000	5,000	-	-	-	-
Commerce Total:	130	5,412	5,542	2,738	1,000	3,738	1,000	600	1,600	46,920	8,000	54,920	51,182	1,000	600	1,600	-
Department of Administration																	
State Building Energy Revolving Loan Fund Admin	33	274	307	90	92	182	92	92	184	90	92	182	-	92	92	184	-
Admin Total:	33	274	307	90	92	182	92	92	184	90	92	182	-	92	92	184	-
Department of Employment and Economic Development																	
Energy Transition Grant Program	-	-	-	-	-	-	-	-	-	5,000	-	5,000	5,000	-	-	-	-
DEED Total:	-	-	-	-	-	-	-	-	-	5,000	-	5,000	5,000	-	-	-	-
Department of Agriculture																	
Green Fertilizer Production Facilities	-	-	-	-	-	-	-	-	-	-	9,000	9,000	9,000	-	-	-	-
Agriculture Total:	-	-	-	-	-	-	-	-	-	-	9,000	9,000	9,000	-	-	-	-
Total Direct Appropriations:	163	5,686	5,849	2,828	1,092	3,920	1,092	692	1,784	52,010	17,092	69,102	65,182	1,092	692	1,784	-

HF 2310 UE; Article 3; RENEWABLE DEVELOPMENT ACCOUNT

Amounts in thousands \$

	Feb Forecast			Feb Forecast			Feb Forecast			Senate				Senate			
	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24	FY25	FY24-25	Diff	FY26	FY27	FY26-27	Diff
54																	
55	Previous Authorizations/Other Spending																
56	University of Minnesota																
57	Ammonia Research/Demonstration	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
58	U of MN Total:	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
59																	
60	Dept. of Employment and Economic Development																
61	Community Energy Transition Grants (FY21 Carryforward)	353	-	353	-	-	-	-	-	-	-	-	-	-	-	-	-
62	MPLS Clean Energy Training Center	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-
63	Mountain Iron Solar Plant Expansion	5,500	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-	-
64	DEED Total:	8,353	-	8,353	-	-	-	-	-	-	-	-	-	-	-	-	-
65																	
66	Department of Administration																
67	Construction Materials Study	125	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-
68	Admin Total:	125	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-
69																	
70	Department of Commerce																
71	Made in Minnesota Solar	3,861	4,500	8,361	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	
72	Prairie Island Net Zero	1,700	21,047	22,747	-	-	-	-	-	-	-	-	-	-	-	-	-
73	Prairie Island Net Zero (FY21 Carryforward)	-	-	-	21,047	-	21,047	-	-	-	21,047	-	21,047	-	-	-	-
74	Granite Falls Hydro (FY21 Carryforward)	2,082	178	2,260	-	-	-	-	-	-	-	-	-	-	-	-	-
75	Agricultural Weather Study	583	-	583	-	-	-	-	-	-	-	-	-	-	-	-	-
76	Commerce Total:	8,226	25,725	33,951	25,547	4,500	30,047	4,500	4,500	9,000	25,547	4,500	30,047	4,500	4,500	9,000	
77																	
78	Total Previous Authorizations/Other Spending:	26,704	25,725	52,429	25,547	4,500	30,047	4,500	4,500	9,000	25,547	4,500	30,047	4,500	4,500	9,000	
79																	
80	Total State Expenditures	26,867	31,411	58,278	28,375	5,592	33,967	5,592	5,192	10,784	77,557	21,592	99,149	65,182	5,592	5,192	10,784
81																	
82																	
83	MMB Renewable Development Account Balance	76,485	71,478		68,066	91,395		115,631	144,186		11,384	11,213		(80,182)	27,949	49,004	(95,182)
84																	
85	<i>Reserve for Obligated Solar Rewards Payments Current Law</i>				46,520	38,814		31,480	25,290		46,520	43,814		46,480	25,290		
86	<i>minus current year payments</i>				(7,706)	(7,334)		(6,459)	(6,190)		(7,706)	(7,334)		(6,459)	(6,190)		
87	<i>plus additional amounts added in 2023 legislation</i>				-	-		-	-		5,000	10,000		-	-		
88	Total Reserved Obligations for Solar Rewards				38,814	31,480		25,021	19,100		43,814	46,480		40,021	19,100		
89																	
90	Adjusted MMB Balance minus Solar Rewards Reserve				29,252	59,915		90,610	125,086		(32,430)	(35,267)		(95,182)	(12,072)	29,904	(95,182)