Environment and Natural Resources Finance

	November 2019 Forecast				November 2019 Forecast				November 2019 Forecast		
	actual	*actual*	*actual*		*Forecast*	*Forecast*	*Forecast*		*Forecast*	*Forecast*	*Forecast*
	FY 2018	**FY 2019**	**FY 18-19**		**FY 2020**	**FY 2021**	**FY 20-21**		**FY 2022**	**FY 2023**	**FY 22-23**
Pollution Control Agency											
Environmental Analysis and Outcomes	142	200	342		205	205	410		204	204	408
Industrial	51	449	500		-	-	-		-	-	-
Municipal	330	377	707		164	164	328		164	164	328
Operations	2,290	2,490	4,780		2,490	2,490	4,980		2,490	2,490	4,980
Remediation	215	217	432		216	-	216		-	-	-
Resource Management and Assistance	-	1,400	1,400		700	625	1,325		300	300	600
Watershed	2,071	1,945	4,016		1,959	1,959	3,918		1,959	1,959	3,918
Environmental Quality Board	1,071	1,142	2,213		1,081	1,081	2,162		1,081	1,081	2,162
FY 2019 Available Balance/Carryforward	-	-	-		59	-	59		-	-	-
subtotal	6,170	8,220	14,390		6,874	6,524	13,398		6,198	6,198	12,396
Natural Resources Department											
Land and Resource Management	1,204	2,369	3,573		1,825	1,846	3,671		1,846	1,846	3,692
Ecological and Water Resources	16,596	18,913	35,509		18,818	18,922	37,740		18,547	18,547	37,094
Forest Management	29,249	34,440	63,689		33,651	33,300	66,951		33,037	33,037	66,074
Parks and Trails Management	23,763	28,736	52,499		26,968	27,230	54,198		27,230	27,230	54,460
Fish and Wildlife Management	-	-	-		1,777	275	2,052		275	275	550
Enforcement of Natural Resources Laws	5,635	8,133	13,768		7,282	7,475	14,757		7,361	7,362	14,723
Operations Support	2,427	2,038	4,465		2,700	-	2,700		-	-	-
Office of School Trust Lands	-	-	-		187	187	374		187	187	374
DNR Firefighting	17,689	17,194	34,883		18,000	18,000	36,000		18,000	18,000	36,000
1854 Treaty	5,843	6,134	11,977		6,588	6,419	13,007		6,392	6,366	12,758
Leech Lake White Earth	2,983	3,078	6,061		3,109	3,096	6,205		3,083	3,070	6,153
Con Con Areas	51	-	51		33	33	66		33	33	66
State Forest Cost Certification	-	-	-		5	5	10		5	5	10
SFIA Administration	141	-	141		-	-	-		-	-	-
FY 2019 Available Balance/Carryforward	-	-	-		2,989	-	2,989		-	-	-
subtotal	105,581	121,035	226,616		123,932	116,788	240,720		115,996	115,958	231,954
Transfer to Mining and Environmental Regulatory Acct	838	803	1,641		873	948	1,821		955	951	1,906
Board of Water and Soil Resources											
Board of Water and Soil Resources	23,288	8,951	32,239		15,207	14,872	30,079		14,872	14,872	29,744
FY 2019 Available Balance/Carryforward	-	-	-		108	-	108		-	-	-
subtotal	23,288	8,951	32,239		15,315	14,872	30,187		14,872	14,872	29,744
Minnesota Conservation Corps	455	455	910		455	455	910		455	455	910
Metropolitan Council Parks	2,540	2,540	5,080		2,540	2,540	5,080		2,540	2,540	5,080

Environment and Natural Resources Finance

Zoological Board	9,067	9,163	18,230		9,665	9,809	19,474		9,809	9,809	19,618
Science Museum of Minnesota	1,079	1,079	2,158		1,079	1,079	2,158		1,079	1,079	2,158
Explore Minnesota Tourism											
Explore Minnesota Tourism	14,833	15,361	30,194		14,404	14,344	28,748		14,344	14,344	28,688
FY 2019 Available Balance/Carryforward	-	-	-		24	-	24		-	-	-
subtotal	14,833	15,361	30,194		14,428	14,344	28,772		14,344	14,344	28,688
Transfer out to Clean Water Fund	22,000	-	22,000		-	-	-		-	-	-
TOTAL ENVIRONMENT AND NATURAL RESOURCES	185,851	167,607	**353,458**		175,161	167,359	**342,520**		166,248	166,206	**332,454**

**all values in Thousands $*