

MN House Fiscal Analysis

Dolars in Thousands		FUND	TYPE	February Forecast			Feb. 25 vs Nov. 24	February Forecast			Feb. 25 vs Nov. 24	February Forecast			Feb. 25 vs Nov. 24
				FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27		FY 2028	FY 2029	FY 28-29	
1	General		DIR	293,851	631,057	924,908	-	173,351	173,351	346,702	-	173,351	173,351	346,702	-
2	General		OPEN	38,976	40,414	79,390	3,739	41,945	43,345	85,290	12,470	44,755	46,155	90,910	18,420
3	General		STAT	-	1,000	1,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
4	General		TRANSFE	840	881	1,721	-	848	867	1,715	10	859	855	1,714	12
5	Transfer to MLCAT		TRANSFE	27,497	100	27,597	-	100	100	200	-	100	100	200	-
6	Change Item: Drought Killed Seedlings Reduction														
7	Change Item: FY 25 Changes Carried Into FY 26														
8	Change Item: State Park Permit Revenue		REV	-	-	-	-	-	-	-	-	-	-	-	-
9	TOTAL GENERAL FUND			361,164	673,452	1,034,616	3,739	217,244	218,663	435,907	12,480	220,065	221,461	441,526	18,432
10															
13															
14	General		DIR	293,851	631,057	924,908	-	173,351	173,351	346,702	-	173,351	173,351	346,702	-
15	Environmental		DIR	93,122	126,072	219,194	-	113,978	118,018	231,996	-	118,018	118,018	236,036	-
16	Remediation		DIR	17,673	21,875	39,548	-	20,364	20,364	40,728	-	20,364	20,364	40,728	-
17	Closed Landfill		DIR	-	-	-	-	-	-	-	-	-	-	-	-
18	State Government Special Revenue		DIR	75	100	175	-	90	90	180	-	90	90	180	-
19	Natural Resources		DIR	118,004	160,914	278,918	-	133,333	133,333	266,666	-	133,333	133,333	266,666	-
20	Game and Fish		DIR	123,191	143,428	266,619	-	129,711	129,711	259,422	-	129,711	129,711	259,422	-
21	Permanent School		DIR	440	1,470	1,910	-	702	702	1,404	-	702	702	1,404	-
22	TOTAL DIRECTS			646,356	1,084,916	1,731,272	-	571,529	575,569	1,147,098	-	575,569	575,569	1,151,138	-
23															
24															
25	General		OPEN	38,976	40,414	79,390	3,739	41,945	43,345	85,290	12,470	44,755	46,155	90,910	18,420
26	General		STAT	-	1,000	1,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
27	Environmental		STAT	11	3,653	3,664	-	3,721	3,841	7,562	69	3,955	4,060	8,015	136
28	Environmental		OPEN	365	324	689	-	408	324	732	-	324	324	648	-
29	Remediation		STAT	82,103	177,697	259,800	30,238	119,804	137,647	257,451	12,925	25,304	37,304	62,608	(181,918)
30	Remediation		OPEN	12,620	14,925	27,545	-	14,958	14,925	29,883	-	14,925	14,925	29,850	-
31	Closed Landfill		STAT	3,722	4,500	8,222	-	-	-	-	-	-	-	-	-
32	Special Revenue		STAT	96,700	136,451	233,151	10,977	125,769	119,582	245,351	19,011	116,785	117,185	233,970	17,345
33	State Government Special Revenue		OPEN	3	2	5	-	2	2	4	-	2	2	4	-
34	Gift		STAT	25,611	20,218	45,829	(9,655)	10,768	10,886	21,654	(19,268)	10,913	10,931	21,844	(19,245)
35	Federal		STAT	62,741	145,432	208,173	5,744	229,683	160,685	390,368	20,505	121,572	109,309	230,881	19,954
36	Clean Water Revolving		STAT	2,385	3,205	5,590	-	2,602	2,602	5,204	-	2,602	2,602	5,204	-
37	Natural Resources		STAT	12,125	15,721	27,846	1,359	16,210	14,782	30,992	68	15,360	15,440	30,800	82
38	Permanent School		STAT	-	4	4	-	4	4	8	-	4	4	8	-
39	Game and Fish		STAT	8,999	9,603	18,602	14	10,262	9,722	19,984	46	9,271	9,272	18,543	55
40	Reinvest in Minnesota Resources		STAT	8,058	19,750	27,808	50	14,392	13,425	27,817	300	12,925	12,925	25,850	300
41	TOTAL STATUTORY/OPEN			354,419	592,899	947,318	42,466	591,528	532,772	1,124,300	46,126	379,697	381,438	761,135	(144,871)
42															
43	TOTAL SPENDING ALL FUNDS			1,029,112	1,678,796	2,707,908	42,466	1,164,005	1,109,308	2,273,313	46,136	956,225	957,962	1,914,187	(144,859)
44															
45															
46	Pollution Control Agency														
47	General		DIR	59,744	229,949	289,693	-	8,729	8,729	17,458	-	8,729	8,729	17,458	-
48	Environmental		DIR	93,122	126,072	219,194	-	113,978	118,018	231,996	-	118,018	118,018	236,036	-
49	Remediation		DIR	17,579	21,735	39,314	-	20,247	20,247	40,494	-	20,247	20,247	40,494	-

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	FUND	TYPE	FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27		FY 2028	FY 2029	FY 28-29	
50	Closed Landfill	DIR	-	-	-	-	-	-	-	-	-	-	-	-
51	State Government Special Revenue	DIR	75	100	175	-	90	90	180	-	90	90	180	-
52	SUBTOTAL DIRECT		170,520	377,856	548,376	-	143,044	147,084	290,128	-	147,084	147,084	294,168	-
53														
54														
55	Environmental	STAT	11	3,653	3,664	-	3,721	3,841	7,562	69	3,955	4,060	8,015	136
56	Environmental	OPEN	365	324	689	-	408	324	732	-	324	324	648	-
57	Remediation	STAT	81,515	177,142	258,657	30,238	107,249	127,249	234,498	4,082	25,249	37,249	62,498	(167,918)
58	Remediation	OPEN	12,620	14,925	27,545	-	14,958	14,925	29,883	-	14,925	14,925	29,850	-
59	Closed Landfill	STAT	3,722	4,500	8,222	-	-	-	-	-	-	-	-	-
60	Special Revenue	STAT	3,329	8,824	12,153	-	3,477	3,477	6,954	-	3,477	3,477	6,954	-
61	State Government Special Revenue	OPEN	3	2	5	-	2	2	4	-	2	2	4	-
62	Gift	STAT	17,129	10,587	27,716	(9,680)	6,600	6,600	13,200	(19,360)	6,600	6,600	13,200	(19,360)
63	Federal	STAT	32,157	63,976	96,133	701	127,144	83,070	210,214	1,248	48,226	44,277	92,503	1,248
64	Clean Water Revolving	STAT	2,385	3,205	5,590	-	2,602	2,602	5,204	-	2,602	2,602	5,204	-
65	SUBTOTAL STATUTORY/OPEN		153,236	287,138	440,374	21,259	266,161	242,090	508,251	(13,961)	105,360	113,516	218,876	(185,894)
66														
67	TOTAL POLLUTION CONTROL AGENCY		323,756	664,994	988,750	21,259	409,205	389,174	798,379	(13,961)	252,444	260,600	513,044	(185,894)
68														
69	changes													
112														
113	Natural Resources Department													
114	General	DIR	139,739	303,494	443,233	-	130,868	130,868	261,736	-	130,868	130,868	261,736	-
115	Natural Resources	DIR	108,390	149,089	257,479	-	123,638	123,638	247,276	-	123,638	123,638	247,276	-
116	Game and Fish	DIR	123,191	143,428	266,619	-	129,711	129,711	259,422	-	129,711	129,711	259,422	-
117	Permanent School	DIR	440	1,470	1,910	-	702	702	1,404	-	702	702	1,404	-
118	Remediation	DIR	94	140	234	-	117	117	234	-	117	117	234	-
119	SUBTOTAL DIRECT		371,854	597,621	969,475	-	385,036	385,036	770,072	-	385,036	385,036	770,072	-
120														
121	TOTAL GENERAL FUND		178,715	344,908	523,623	3,739	173,813	175,213	349,026	12,470	176,623	178,023	354,646	18,420
122														
123	General	OPEN	38,976	40,414	79,390	3,739	41,945	43,345	85,290	12,470	44,755	46,155	90,910	18,420
124	General	STAT	-	1,000	1,000	-	1,000	1,000	2,000	-	1,000	1,000	2,000	-
125	Special Revenue	STAT	56,211	78,620	134,831	10,951	86,268	79,298	165,566	18,973	76,496	76,891	153,387	17,309
126	Natural Resources	STAT	12,125	15,721	27,846	1,359	16,210	14,782	30,992	68	15,360	15,440	30,800	82
127	Gift	STAT	2,064	2,821	4,885	25	2,748	2,896	5,644	92	2,923	2,941	5,864	115
128	Permanent School	STAT	-	4	4	-	4	4	8	-	4	4	8	-
129	Game and Fish	STAT	8,999	9,603	18,602	14	10,262	9,722	19,984	46	9,271	9,272	18,543	55
130	Reinvest in Minnesota Resources	STAT	8,058	19,750	27,808	50	14,392	13,425	27,817	300	12,925	12,925	25,850	300
131	Remediation	STAT	588	555	1,143	-	12,555	10,398	22,953	8,843	55	55	110	(14,000)
132	Federal	STAT	26,681	77,670	104,351	5,043	99,138	74,400	173,538	19,257	70,632	62,571	133,203	18,706
133	SUBTOTAL STATUTORY/OPEN		153,702	246,158	399,860	21,181	284,522	249,270	533,792	60,049	233,421	227,254	460,675	40,987
134														
135	TOTAL NATURAL RESOURCES AGENCY		525,556	843,779	1,369,335	21,181	669,558	634,306	1,303,864	60,049	618,457	612,290	1,230,747	40,987
136														
137	changes													

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	FUND	TYPE	FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27		FY 2028	FY 2029	FY 28-29	
187														
188	Board of Water and Soil Resources													
189	General	DIR	48,414	75,197	123,611	-	15,792	15,792	31,584	-	15,792	15,792	31,584	-
190	Special Revenue	STAT	12,096	18,007	30,103	26	12,992	12,017	25,009	38	12,022	12,027	24,049	36
191	Federal	STAT	3,709	3,599	7,308	-	3,253	3,143	6,396	-	2,714	2,461	5,175	-
192	Gift	STAT	6	-	6	-	-	-	-	-	-	-	-	-
193														
194	changes													
197														
198	Metropolitan Council-Environment													
199	General	DIR	23,290	6,165	29,455	-	2,540	2,540	5,080	-	2,540	2,540	5,080	-
200	Natural Resource-LIL	DIR	8,950	10,850	19,800	-	8,950	8,950	17,900	-	8,950	8,950	17,900	-
201														
202	changes													
203														
204	Conservation Corp													
205	General	DIR	580	580	1,160	-	580	580	1,160	-	580	580	1,160	-
206	Natural Resources	DIR	409	570	979	-	490	490	980	-	490	490	980	-
207														
208	changes													
209														
210	Minnesota Zoo													
211	General	DIR	13,384	14,162	27,546	-	13,582	13,582	27,164	-	13,582	13,582	27,164	-
212	NR-LIL	DIR	255	405	660	-	255	255	510	-	255	255	510	-
213	Gift	STAT	6,412	6,810	13,222	-	1,420	1,390	2,810	-	1,390	1,390	2,780	-
214	SR	STAT	25,064	31,000	56,064	-	23,032	24,790	47,822	-	24,790	24,790	49,580	-
215	Federal	STAT	194	187	381	-	148	72	220	-	-	-	-	-
216														
217	changes													
219														
220	Science Museum of Minnesota													
221	General	DIR	8,700	1,510	10,210	-	1,260	1,260	2,520	-	1,260	1,260	2,520	-
222														
223	changes													
224														
225	Department of Health													
226	General	DIR	-	-	-		-	-	-		-	-	-	
227														
228	changes													
230														
231	*all values in thousands of \$													