

Environment, Climate and Legacy Committee

Biennial Spending by Agency, All Funds

(dollars in thousands)

<u>Agency/Fund</u>	FY 2020-21 Actual	FY 2022-23 Act/Est	FY 2024-25 Forecast
<u>Pollution Control Agency</u>			
General Fund	13,916	17,665	13,072
Environmental Fund	168,649	178,315	177,928
Remediation Fund (includes 3M Settlement)	115,358	160,238	257,926
Closed Landfill Investment	1,821	6,456	9,000
Gift Fund (includes Volkswagen Settlement)	13,856	21,384	16,000
Special Revenue Fund	68,605	80,205	74,259
State Govt Special Revenue Fund	153	153	152
Federal Fund	41,865	50,526	51,373
Expenses in Multiple Funds	<u>(57,424)</u>	<u>(59,825)</u>	<u>(59,453)</u>
Agency Total	366,799	455,116	540,257
<u>Department of Natural Resources</u>			
General Fund	248,080	292,368	257,629
Natural Resources Fund	207,540	241,398	236,901
Game & Fish Fund	225,851	254,351	250,080
Permanent School Fund	786	2,095	1,458
Remediation Fund	5,746	1,379	21,230
Special Revenue Fund	313,099	319,136	308,704
Gift Fund	3,938	4,696	5,335
Reinvest in MN	7,766	10,526	14,792
Federal Fund	37,942	74,677	137,079
Coronavirus Relief Fund	348	-	-
ARP-State Fiscal Recovery	-	2,083	-
Expenses in Multiple Funds	<u>(216,283)</u>	<u>(228,339)</u>	<u>(210,950)</u>
Agency Total	834,812	974,369	1,022,258
<u>Metropolitan Council - Metro Parks</u>			
General Fund	5,222	5,080	5,080
Natural Resources Fund	<u>13,200</u>	<u>14,900</u>	<u>14,900</u>
Agency Total	18,422	19,980	19,980
<u>Minnesota Conservation Corps</u>			
General Fund	910	910	910
Natural Resources Fund	<u>980</u>	<u>980</u>	<u>980</u>
Agency Total	1,890	1,890	1,890
<u>Board of Water & Soil Resources</u>			
General Fund	29,824	35,072	30,536
Special Revenue Fund	18,862	22,584	12,883
Federal Fund	<u>5,369</u>	<u>6,073</u>	<u>3,232</u>
Agency Total	54,056	63,729	46,651

Environment, Climate and Legacy Committee

Biennial Spending by Agency, All Funds

(dollars in thousands)

<u>Agency/Fund</u>	FY 2020-21 Actual	FY 2022-23 Act/Est	FY 2024-25 Forecast
Minnesota Zoo			
General Fund	19,474	19,618	20,534
COVID-19 Minnesota Fund	6,000	-	-
Special Revenue Fund	16,935	42,931	38,027
Natural Resources Fund	380	520	380
Gift Fund	6,374	15,724	3,600
Federal Fund	153	7,480	124
ARP-State Fiscal Recovery	-	11,495	-
Expenses in Multiple Funds	-	(92)	-
Agency Total	49,316	97,676	62,665
Science Museum			
General Fund	2,158	2,158	2,158
Agency Total	2,158	2,158	2,158
Transfer to Metropolitan Landfill Contingency Action			
Trust Account			
General Fund	-	200	200
Total by Fund			
General Fund	319,584	372,871	329,919
General Fund transfers	-	200	200
COVID-19 Minnesota Fund	6,000	-	-
Closed Landfill Investment Fund	1,821	6,456	9,000
Environmental Fund	168,649	178,315	177,928
Remediation Fund	121,104	161,617	279,156
Special Revenue Fund	417,501	464,857	433,873
State Govt Special Revenue Fund	153	153	152
Natural Resources Fund	222,100	257,798	253,161
Game & Fish Fund	225,851	254,351	250,080
Permanent School Fund	786	2,095	1,458
Gift Fund	24,167	41,804	24,935
Reinvest in MN	7,766	10,526	14,792
Federal Fund	85,329	138,756	191,808
Coronavirus Relief Fund	348	-	-
ARP-State Fiscal Recovery	-	13,578	-
Expenses in Multiple Funds	(273,707)	(288,256)	(270,403)
All Funds Total:	1,327,452	1,615,119	1,696,059

Environment, Climate and Legacy Committee
Constitutionally Dedicated Funds
(dollars in thousands)

1 Legacy Funds and Environment Trust Fund	FY 2020-21	FY 2022-23	FY 2024-25
2 Appropriations			<i>Available</i>
3			<i>w/5% Balance</i>
4 Legacy Funds			
5 Outdoor Heritage Fund (33%)	245,607	287,443	320,308
6 Clean Water Fund (33%)	261,261	256,792	315,283
7 Parks and Trails Fund (14.25%)	101,257	110,681	135,264
8 Arts and Cultural Heritage Fund (19.75%)	139,772	149,749	193,181
9 Total Legacy Funds	747,897	804,665	964,035
10 <i>from 3/8 % additional sales tax</i>			<i>Available</i>
11			<i>5.5% of Fund</i>
12			
13 Environment & Natural Resources Trust Fund	122,774	141,762	158,000
14 <i>from 40% Lottery Proceed</i>			