

Environment, Climate and Legacy Committee

Biennial Spending by Agency, All Funds

(dollars in thousands)

<u>Agency/Fund</u>	FY 2022-23 Actual	FY 2024-25 Actual/ Estimated	FY 2026-27 Forecast
<u>Pollution Control Agency</u>			
General Fund	16,824	289,693	17,458
Environmental Fund	178,242	223,550	236,055
Remediation Fund (includes 3M Settlement)	137,404	295,277	300,161
Closed Landfill Investment	4,481	8,222	-
Gift Fund (includes Volkswagen Settlement)	6,930	37,396	32,560
Special Revenue Fund	75,042	95,081	94,674
State Govt Special Revenue Fund	148	180	184
Federal Fund	43,685	95,431	208,966
Expenses in Multiple Funds	(62,051)	(90,784)	(78,544)
Agency Total	400,704	954,046	811,514
<u>Department of Natural Resources</u>			
General Fund	279,748	521,605	338,261
Natural Resources Fund	228,653	286,000	280,328
Game & Fish Fund	248,355	285,206	279,360
Permanent School Fund	819	1,914	1,412
Remediation Fund	1,427	1,378	14,344
Special Revenue Fund	314,615	371,176	351,163
Gift Fund	4,544	4,859	5,552
Reinvest in MN	9,246	27,758	25,550
Federal Fund	46,922	99,309	154,281
ARP-State Fiscal Recovery	1,607	-	-
Expenses in Multiple Funds	(235,571)	(252,304)	(209,674)
Agency Total	900,367	1,346,900	1,240,577
<u>Metropolitan Council - Metro Parks</u>			
General Fund	5,080	29,455	5,080
Natural Resources Fund	14,900	19,800	17,900
ARP-State Fiscal Recovery	467	-	-
Agency Total	20,447	49,255	22,980
<u>Minnesota Conservation Corps</u>			
General Fund	910	1,160	1,160
Natural Resources Fund	980	979	980
Agency Total	1,890	2,139	2,140
<u>Board of Water & Soil Resources</u>			
General Fund	33,285	123,611	31,584
Special Revenue Fund	20,058	30,077	24,971
Gift Fund	-	6	-
Federal Fund	5,688	7,308	6,396
Expenses in Multiple Funds	-	(252)	(200)
Agency Total	59,031	160,750	62,751

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	<u>Agency/Fund</u>	Actual	Actual/ Estimated	FY 2026-27 Forecast
47	<u>Minnesota Zoo</u>			
48	General Fund	19,618	27,546	27,164
49	Special Revenue Fund	33,196	56,064	47,822
50	Natural Resources Fund	520	660	510
51	Gift Fund	17,471	13,222	2,810
52	Federal Fund	7,405	381	220
53	ARP-State Fiscal Recovery	11,495	-	-
54	Expenses in Multiple Funds	(92)	(260)	(250)
55	Agency Total	89,613	97,613	78,276
56				
57	<u>Science Museum</u>			
58	General Fund	2,158	10,210	2,520
59	Agency Total	2,158	10,210	2,520
60				
61	<u>Transfer to Metropolitan Landfill Contingency Action</u>			
62	<u>Trust Account</u>			
63	General Fund	200	27,597	200
64				
64	Total by Fund			
65	General Fund	357,823	1,030,877	423,427
66	Closed Landfill Investment Fund	4,481	8,222	-
67	Environmental Fund	178,242	223,550	236,055
68	Remediation Fund	138,831	296,655	314,505
69	Special Revenue Fund	442,911	552,397	518,630
70	State Govt Special Revenue Fund	148	180	184
71	Natural Resources Fund	245,053	307,438	299,718
72	Game & Fish Fund	248,355	285,206	279,360
73	Permanent School Fund	819	1,914	1,412
74	Gift Fund	28,945	55,482	40,922
75	Reinvest in MN	9,246	27,758	25,550
76	Federal Fund	103,700	202,429	369,863
77	ARP-State Fiscal Recovery	13,569	-	-
78	Expenses in Multiple Funds	(297,715)	(343,600)	(288,668)
79	All Funds Total:	1,474,409	2,648,509	2,220,958
80				
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82				
83				

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Legacy Funds and Environment & Natural Resources Trust Fund		FY 2022-23	FY 2024-25	FY 2024-25	
84					
85	Appropriations			<i>Available</i>	
86				<i>w/5% Balance</i>	
87	<u>Legacy Funds</u>				
88	Outdoor Heritage Fund	287,443	364,501	327,229	
89	Clean Water Fund	256,792	343,822	310,752	
90	Parks and Trails Fund	110,681	145,718	133,135	
91	<u>Arts and Cultural Heritage Fund</u>	149,749	204,161	184,789	
92	Total Legacy Funds	804,665	1,058,202	955,905	
93					
94					
95				<i>Available</i>	
96	<u>Environment & Natural Resources Trust Fund</u>			<i>to appropriate</i>	
97	LCCMR Recommendations	141,762	159,288	206,652	5.5% of Fund
98	DNR Community Grants (new)	-	-	56,360	1.5% of Fund