

**LEGACY FUNDING FINANCE - HF 653 Conference Comparison**

|    | Outdoor Heritage Fund   | Agency          | LSOHC Recommendations |         |               | Governor Revised |         |         | House         |         |               | change | Senate        |         |               | change | change |
|----|---|-----------------|-----------------------|---------|---------------|------------------|---------|---------|---------------|---------|---------------|--------|---------------|---------|---------------|--------|--------|
|    |   |                 | FY 2020               | FY 2021 | FY20-21       | FY 2020          | FY 2021 | FY20-21 | FY 2020       | FY 2021 | FY20-21       |        | DE-LSOHC      | FY 2020 | FY 2021       |        |        |
| 1  | <b>Subd. 2 Prairies</b>   |                 |                       |         |               |                  |         |         |               |         |               |        |               |         |               |        |        |
| 2  | DNR WMA and SNA Acquisition, Phase XI   | DNR             | 2,519                 | -       | 2,519         | -                | -       | -       | 2,519         | -       | 2,519         | -      | 2,519         | -       | 2,519         | -      | -      |
| 3  | Accelerating the WMA Program, Phase XI  | DNR             | 6,060                 | -       | 6,060         | -                | -       | -       | 6,060         | -       | 6,060         | -      | 6,060         | -       | 6,060         | -      | -      |
| 4  | Minnesota Prairie Recovery Project, Phase IX  | DNR             | 3,058                 | -       | 3,058         | -                | -       | -       | 3,058         | -       | 3,058         | -      | 3,058         | -       | 3,058         | -      | -      |
| 5  | Northern Tallgrass Prairie NWR Land Acquisition, Phase X                              | DNR             | 2,383                 | -       | 2,383         | -                | -       | -       | 2,383         | -       | 2,383         | -      | 2,383         | -       | 2,383         | -      | -      |
| 6  | Lower Wild Rice Corridor Habitat Restoration, Phase II                                | DNR             | 225                   | -       | 225           | -                | -       | -       | 225           | -       | 225           | -      | 225           | -       | 225           | -      | -      |
| 7  | Lower Wild Rice Corridor Habitat Restoration, Phase II                                | BWSR            | 2,750                 | -       | 2,750         | -                | -       | -       | 2,750         | -       | 2,750         | -      | 2,750         | -       | 2,750         | -      | -      |
| 9  | Martin County DNR WMA Acquisition, Phase III  | DNR             | 3,650                 | -       | 3,650         | -                | -       | -       | 3,650         | -       | 3,650         | -      | 3,650         | -       | 3,650         | -      | -      |
| 13 | RIM Grasslands Reserve  | BWSR            | 2,276                 | -       | 2,276         | -                | -       | -       | 2,276         | -       | 2,276         | -      | 2,276         | -       | 2,276         | -      | -      |
| 15 | Prairie Chicken Habitat Partnership of Southern Red River Valley, Phase V             | DNR             | 2,558                 | -       | 2,558         | -                | -       | -       | 2,558         | -       | 2,558         | -      | 2,558         | -       | 2,558         | -      | -      |
| 16 | DNR Grassland Enhancement, Phase XI   | DNR             | 8,861                 | -       | 8,861         | -                | -       | -       | 8,861         | -       | 8,861         | -      | 8,861         | -       | 8,861         | -      | -      |
| 17 | Anoka Sandplain Habitat Restoration and Enhancement, Phase VI                         | DNR             | 2,573                 | -       | 2,573         | -                | -       | -       | 2,573         | -       | 2,573         | -      | 2,573         | -       | 2,573         | -      | -      |
| 24 | Fairmont Chain of Lakes Habitat Restoration Plan, Phase I                             | DNR             | 1,390                 | -       | 1,390         | -                | -       | -       | 1,390         | -       | 1,390         | -      | 1,390         | -       | 1,390         | -      | -      |
| 25 |   |                 | <b>38,303</b>         | -       | <b>38,303</b> | -                | -       | -       | <b>38,303</b> | -       | <b>38,303</b> | -      | <b>38,303</b> | -       | <b>38,303</b> | -      | -      |
| 26 | <b>Subd. 3 Forests</b>  |                 |                       |         |               |                  |         |         |               |         |               |        |               |         |               |        |        |
| 27 | Protecting Strategic Forestlands Near Camp Ripley Partnership, VIII                   | DNR             | 3,348                 | -       | 3,348         | -                | -       | -       | 3,348         | -       | 3,348         | -      | 3,348         | -       | 3,348         | -      | -      |
| 28 | Southeast Minnesota Protection and Restoration, Phase VII                             | DNR             | 5,741                 | -       | 5,741         | -                | -       | -       | 5,741         | -       | 5,741         | -      | 5,741         | -       | 5,741         | -      | -      |
| 33 | Minnesota Forests for the Future, Phase VII   | DNR             | 4,573                 | -       | 4,573         | -                | -       | -       | 4,573         | -       | 4,573         | -      | 4,573         | -       | 4,573         | -      | -      |
| 35 | Mississippi River Floodplain Forest Enhancement, Phase III                            | DNR             | 1,357                 | -       | 1,357         | -                | -       | -       | 1,357         | -       | 1,357         | -      | 1,357         | -       | 1,357         | -      | -      |
| 36 | Enhance Public Land Open Landscapes, Phase I  | DNR             | 955                   | -       | 955           | -                | -       | -       | 955           | -       | 955           | -      | 955           | -       | 955           | -      | -      |
| 37 | Minnesota Forest Recovery Project, Phase I  | DNR             | 1,058                 | -       | 1,058         | -                | -       | -       | 1,058         | -       | 1,058         | -      | 1,058         | -       | 1,058         | -      | -      |
| 38 |   |                 | <b>17,032</b>         | -       | <b>17,032</b> | -                | -       | -       | <b>17,032</b> | -       | <b>17,032</b> | -      | <b>17,032</b> | -       | <b>17,032</b> | -      | -      |
| 39 | <b>Subd. 4 Wetlands</b>   |                 |                       |         |               |                  |         |         |               |         |               |        |               |         |               |        |        |
| 40 | Accelerating the Waterfowl Production Area Acquisition Program, Phase XI              | DNR             | 5,631                 | -       | 5,631         | -                | -       | -       | 5,631         | -       | 5,631         | -      | 5,631         | -       | 5,631         | -      | -      |
| 41 | Shallow Lake and Wetland Protection Program, Phase VIII                               | DNR             | 6,150                 | -       | 6,150         | -                | -       | -       | 6,150         | -       | 6,150         | -      | 6,150         | -       | 6,150         | -      | -      |
| 42 | Wetland Habitat Protection Program, Phase IV  | DNR             | 2,129                 | -       | 2,129         | -                | -       | -       | 2,129         | -       | 2,129         | -      | 2,129         | -       | 2,129         | -      | -      |
| 44 | Wild Rice Shoreland Protection, Phase VI  | BWSR            | 937                   | -       | 937           | -                | -       | -       | 937           | -       | 937           | -      | 937           | -       | 937           | -      | -      |
| 46 | Wild Rice Shoreland Protection, Phase VI  | DNR             | 250                   | -       | 250           | -                | -       | -       | 250           | -       | 250           | -      | 250           | -       | 250           | -      | -      |
| 47 | Shallow Lakes and Wetlands Enhancements, Phase XI                                     | DNR             | 3,541                 | -       | 3,541         | -                | -       | -       | 3,541         | -       | 3,541         | -      | 3,541         | -       | 3,541         | -      | -      |
| 48 | Restoration of Non-Native Cattail Dominated Wetlands in Border Waters                 | DNR             | 1,270                 | -       | 1,270         | -                | -       | -       | 1,270         | -       | 1,270         | -      | 1,270         | -       | 1,270         | -      | -      |
| 49 | Big Rice Lake Wild Rice Enhancement   | DNR             | 845                   | -       | 845           | -                | -       | -       | 845           | -       | 845           | -      | 845           | -       | 845           | -      | -      |
| 50 |   | <b>Subtotal</b> | <b>20,753</b>         | -       | <b>20,753</b> | -                | -       | -       | <b>20,753</b> | -       | <b>20,753</b> | -      | <b>20,753</b> | -       | <b>20,753</b> | -      | -      |
| 51 | <b>Subd. 5 Habitats</b>   |                 |                       |         |               |                  |         |         |               |         |               |        |               |         |               |        |        |
| 52 | St. Croix Watershed Habitat Protection and Restoration, Phase I                       | DNR             | 3,751                 | -       | 3,751         | -                | -       | -       | 3,751         | -       | 3,751         | -      | 3,751         | -       | 3,751         | -      | -      |
| 57 | Metro Big Rivers, Phase IX  | DNR             | 4,163                 | -       | 4,163         | -                | -       | -       | 4,163         | -       | 4,163         | -      | 4,163         | -       | 4,163         | -      | -      |
| 63 | Dakota County Habitat Protection/Restoration, Phase VII                               | DNR             | 3,516                 | -       | 3,516         | -                | -       | -       | 3,516         | -       | 3,516         | -      | 3,516         | -       | 3,516         | -      | -      |
| 64 | Fisheries Habitat Protection on Strategic North Central Minnesota Lakes, Phase V      | DNR             | 3,365                 | -       | 3,365         | -                | -       | -       | 3,365         | -       | 3,365         | -      | 3,365         | -       | 3,365         | -      | -      |
| 68 | Sauk River Watershed Habitat Protection and Restoration                               | DNR             | 2,946                 | -       | 2,946         | -                | -       | -       | 2,946         | -       | 2,946         | -      | 2,946         | -       | 2,946         | -      | -      |
| 73 | Minnesota Trout Unlimited Coldwater Fish Habitat Enhancement and Restoration, Phase I | DNR             | 2,359                 | -       | 2,359         | -                | -       | -       | 2,359         | -       | 2,359         | -      | 2,359         | -       | 2,359         | -      | -      |
| 75 | DNR Aquatic Habitat Restoration and Enhancement, Phase II                             | DNR             | 3,208                 | -       | 3,208         | -                | -       | -       | 3,208         | -       | 3,208         | -      | 3,208         | -       | 3,208         | -      | -      |
| 76 | St. Louis River Restoration Initiative, Phase VI                                      | DNR             | 3,777                 | -       | 3,777         | -                | -       | -       | 3,777         | -       | 3,777         | -      | 3,777         | -       | 3,777         | -      | -      |
| 78 | Knife River Habitat Rehabilitation, Phase IV  | DNR             | 891                   | -       | 891           | -                | -       | -       | 891           | -       | 891           | -      | 891           | -       | 891           | -      | -      |
| 79 | Shell Rock River Watershed Habitat Restoration Program, Phase VIII                    | DNR             | 2,046                 | -       | 2,046         | -                | -       | -       | 2,046         | -       | 2,046         | -      | 2,046         | -       | 2,046         | -      | -      |
| 80 | Pine River Fish Passage Project   | DNR             | 1,246                 | -       | 1,246         | -                | -       | -       | 1,246         | -       | 1,246         | -      | 1,246         | -       | 1,246         | -      | -      |
| 81 | Sauk River Dam Fish Passage   | DNR             | 737                   | -       | 737           | -                | -       | -       | 737           | -       | 737           | -      | 737           | -       | 737           | -      | -      |
| 82 | Restoration of Norway Brook Connectivity to Pine River                                | DNR             | 2,267                 | -       | 2,267         | -                | -       | -       | 2,267         | -       | 2,267         | -      | 2,267         | -       | 2,267         | -      | -      |
| 83 | Pig's Eye Lake Islands Habitat Restoration and Enhancement                            | DNR             | 4,337                 | -       | 4,337         | -                | -       | -       | 4,337         | -       | 4,337         | -      | 4,337         | -       | 4,337         | -      | -      |
| 84 | Restoring the Upper Mississippi River at Lake Pepin                                   | DNR             | 750                   | -       | 750           | -                | -       | -       | 750           | -       | 750           | -      | 750           | -       | 750           | -      | -      |
| 85 | Conservation Partners Legacy Grant Program: Statewide and Metro Habitat, Phase XI     | DNR             | 11,138                | -       | 11,138        | -                | -       | -       | 10,760        | -       | 10,760        | (378)  | 10,760        | -       | 10,760        | (378)  | -      |
| 88 |   | <b>Subtotal</b> | <b>50,497</b>         | -       | <b>50,497</b> | -                | -       | -       | <b>50,119</b> | -       | <b>50,119</b> | (378)  | <b>50,119</b> | -       | <b>50,119</b> | (378)  | -      |
| 89 | <b>Subd. 6 Administration</b>   |                 |                       |         |               |                  |         |         |               |         |               |        |               |         |               |        |        |

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|    |  |                 |                |            |                |          |          |          |                |            |                |              |                |            |                |
|----|--|-----------------|----------------|------------|----------------|----------|----------|----------|----------------|------------|----------------|--------------|----------------|------------|----------------|
| 90 | Contract Management                                | DNR             | 210            | -          | 210            | -        | -        | -        | 210            | -          | 210            | -            | 210            | -          | -              |
| 91 | Legislative Coordination Commission (LSOHC Budget) | LCC             | 555            | 560        | 1,115          | -        | -        | -        | 555            | 560        | 1,115          | -            | 555            | 560        | 1,115          |
| 92 | Technical Evaluation Panel                         | DNR             | 150            | -          | 150            | -        | -        | -        | 150            | -          | 150            | -            | 150            | -          | 150            |
| 93 | Legacy Website                                     | LCC             | 5              | 5          | 10             | -        | -        | -        | 5              | 5          | 10             | -            | 5              | 5          | 10             |
| 94 |  | <b>Subtotal</b> | <b>920</b>     | <b>565</b> | <b>1,485</b>   | <b>-</b> | <b>-</b> | <b>-</b> | <b>920</b>     | <b>565</b> | <b>1,485</b>   | <b>-</b>     | <b>920</b>     | <b>565</b> | <b>1,485</b>   |
| 96 |  | <b>TOTAL</b>    | <b>127,505</b> | <b>565</b> | <b>128,070</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>127,127</b> | <b>565</b> | <b>127,692</b> | <b>(378)</b> | <b>127,127</b> | <b>565</b> | <b>127,692</b> |

|     |   |  |              |                |         |                |                |   |            |                |         |            |                |     |         |
|-----|---|--|--------------|----------------|---------|----------------|----------------|---|------------|----------------|---------|------------|----------------|-----|---------|
| 99  | <b>Adjusted Carryforward</b>                              |  | 16,016       | 5,292          |         | 16,016         | 132,797        |   | 16,016     | 5,670          |         | 16,016     | 5,670          |     |         |
| 100 | <b>Revenues</b>   |  | 113,409      | 117,736        |         | 113,409        | 117,736        |   | 113,409    | 117,736        |         | 113,409    | 117,736        |     |         |
| 101 | <b>Investment income</b>                                  |  | 3,372        | 3,372          |         | 3,372          | 3,372          |   | 3,372      | 3,372          |         | 3,372      | 3,372          |     |         |
| 102 | <b>Recommendations</b>                                    |  | 127,505      | 565            | 128,070 | -              | -              | - | 127,127    | 565            | 127,692 | -          | 127,127        | 565 | 127,692 |
| 103 | <b>Balance</b>  |  | 5,292        | 125,835        |         | 132,797        | 253,905        |   | 5,670      | 126,213        |         | 5,670      | 126,213        |     |         |
| 104 | <b>Percent Reserve</b>                                    |  | 4.67%        | 106.88%        |         | 117.10%        | 215.66%        |   | 5.00%      | 107.20%        |         | 5.00%      | 107.20%        |     |         |
| 105 | <b>Amount Needed For 5% Reserve</b>                       |  | 5,670        | 5,887          |         | 5,670          | 5,887          |   | 5,670      | 5,887          |         | 5,670      | 5,887          |     |         |
| 106 | <b>Difference From 5% Reserve</b>                         |  | <b>(378)</b> | <b>119,948</b> |         | <b>127,127</b> | <b>248,018</b> |   | <b>(0)</b> | <b>120,326</b> |         | <b>(0)</b> | <b>120,326</b> |     |         |
| 107 | <i>Based on February 2019 Consolidated Fund Statement</i> |  |              |                |         |                |                |   |            |                |         |            |                |     |         |

| Clean Water Fund |   | Clean Water Council Recs (11-2018) |               |               | Governor Revised (3-25-2019) |               |               | House         |               |               | change        | Senate  |               |              | change          | change       |         |
|------------------|---|------------------------------------|---------------|---------------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------|---------------|--------------|-----------------|--------------|---------|
|                  |   | FY 2020                            | FY 2021       | FY20-21       | FY 2020                      | FY 2021       | FY20-21       | FY 2020       | FY 2021       | FY20-21       | DE-CWC        | FY 2020 | FY 2021       | FY20-21      | Senate-Gov.Rev. | Senate-House |         |
| 111              | <b>Department of Agriculture</b>  |                                    |               |               |                              |               |               |               |               |               |               |         |               |              |                 |              |         |
| 112              | Monitoring for Pesticides in Surface Water and Groundwater                              | MDA                                | 350           | 350           | 700                          | 350           | 350           | 700           | 350           | 350           | 700           | -       | 350           | 350          | 700             | -            | -       |
| 113              | Nitrate in Groundwater  | MDA                                | 2,585         | 2,585         | 5,170                        | 2,585         | 2,585         | 5,170         | 2,585         | 2,585         | 5,170         | -       | 2,175         | 2,175        | 4,350           | (820)        | (820)   |
| 114              | AgBMP Loan Program  | MDA                                | 75            | 75            | 150                          | 75            | 75            | 150           | 75            | 75            | 150           | -       | 75            | 75           | 150             | -            | -       |
| 115              | Technical Assistance  | MDA                                | 1,625         | 1,625         | 3,250                        | 1,625         | 1,625         | 3,250         | -             | -             | -             | (3,250) | 1,200         | 1,200        | 2,400           | (850)        | 2,400   |
| 116              | Academic Research/Evaluation  | MDA                                | 663           | 662           | 1,325                        | 663           | 662           | 1,325         | -             | -             | -             | (1,325) | 663           | 662          | 1,325           | -            | 1,325   |
| 117              | Research Inventory Database   | MDA                                | 50            | 50            | 100                          | 50            | 50            | 100           | 50            | 50            | 100           | -       | 50            | 50           | 100             | -            | -       |
| 118              | MN Agricultural Water Quality Certification Program                                     | MDA                                | 3,000         | 3,000         | 6,000                        | 3,000         | 3,000         | 6,000         | 3,000         | 3,000         | 6,000         | -       | 3,000         | 3,000        | 6,000           | -            | -       |
| 119              | Irrigation Water Quality Protection   | MDA                                | 385           | 385           | 770                          | 385           | 385           | 770           | 385           | 385           | 770           | -       | 150           | 150          | 300             | (470)        | (470)   |
| 120              | Forever Green Agriculture Initiative  | MDA                                | 1,650         | 1,650         | 3,300                        | 1,650         | 1,650         | 3,300         | 5,000         | 5,000         | 10,000        | 6,700   | 1,500         | 1,000        | 2,500           | (800)        | (7,500) |
| 121              | Pesticide Testing of Private Wells  | MDA                                | 1,000         | 1,000         | 2,000                        | 1,000         | 1,000         | 2,000         | 1,000         | 1,000         | 2,000         | -       | 1,000         | 1,000        | 2,000           | -            | -       |
| 122              | Vegetative Cover and Soil Health  | MDA                                | 75            | 75            | 150                          | -             | -             | -             | -             | -             | -             | (150)   | -             | -            | -               | -            | -       |
| 123              | <b>Subtotal</b>   |                                    | <b>11,458</b> | <b>11,457</b> | <b>22,915</b>                | <b>11,383</b> | <b>11,382</b> | <b>22,765</b> | <b>12,445</b> | <b>12,445</b> | <b>24,890</b> | 1,975   | <b>10,163</b> | <b>9,662</b> | <b>19,825</b>   | (2,940)      | (5,065) |
| 124              | <b>Public Facilities Authority</b>  |                                    |               |               |                              |               |               |               |               |               |               |         |               |              |                 |              |         |
| 125              | Point Source Implementation Grants  | PFA                                | 9,000         | 9,000         | 18,000                       | 9,000         | 9,000         | 18,000        | 9,000         | 9,000         | 18,000        | -       | 12,000        | 8,000        | 20,000          | 2,000        | 2,000   |
| 126              | Small Community Wastewater Treatment Program  | PFA                                | 125           | 125           | 250                          | 125           | 125           | 250           | 125           | 125           | 250           | -       | 125           | 125          | 250             | -            | -       |
| 127              | <b>Subtotal</b>   |                                    | <b>9,125</b>  | <b>9,125</b>  | <b>18,250</b>                | <b>9,125</b>  | <b>9,125</b>  | <b>18,250</b> | <b>9,125</b>  | <b>9,125</b>  | <b>18,250</b> | -       | <b>12,125</b> | <b>8,125</b> | <b>20,250</b>   | 2,000        | 2,000   |
| 128              | <b>Pollution Control Agency</b>   |                                    |               |               |                              |               |               |               |               |               |               |         |               |              |                 |              |         |
| 129              | Continue river and lake monitoring & assessment efforts to meet the 10-year cycle and d | MPCA                               | 8,000         | 8,000         | 16,000                       | 8,000         | 8,000         | 16,000        | 8,500         | 6,300         | 14,800        | (1,200) | 8,150         | 8,150        | 16,300          | 300          | 1,500   |
| 130              | Red River Water Management Board (Riverwatch Program)                                   | MPCA                               | -             | -             | -                            | -             | -             | -             | -             | -             | -             | -       | [150]         | [150]        | [300]           | [300]        | [300]   |
| 131              | Watershed Restoration and Protection Strategies (includes TMDL development)             | MPCA                               | 8,050         | 8,050         | 16,100                       | 8,050         | 8,050         | 16,100        | 8,050         | 8,050         | 16,100        | -       | 8,050         | 8,050        | 16,100          | -            | -       |
| 132              | Groundwater Assessment  | MPCA                               | 1,181         | 1,182         | 2,363                        | 1,182         | 1,182         | 2,364         | 1,500         | 1,500         | 3,000         | 637     | 1,182         | 1,182        | 2,364           | -            | (636)   |
| 133              | Great Lakes Restoration Project   | MPCA                               | 750           | 750           | 1,500                        | 750           | 750           | 1,500         | 750           | 750           | 1,500         | -       | 750           | 750          | 1,500           | -            | -       |
| 134              | Wastewater/Storm water (NPDES) TMDL Implementation                                      | MPCA                               | 900           | 900           | 1,800                        | 900           | 900           | 1,800         | 900           | 900           | 1,800         | -       | 900           | 900          | 1,800           | -            | -       |
| 135              | Enhanced County Inspections/SSTS Corrective Actions                                     | MPCA                               | 3,938         | 3,938         | 7,876                        | 3,938         | 3,938         | 7,876         | 3,938         | 3,938         | 7,876         | -       | 3,450         | 3,450        | 6,900           | (976)        | (976)   |
| 136              | Accelerated Implementation of Municipal Storm water (MS4) Permit Requirements           | MPCA                               | 225           | 225           | 450                          | 225           | 225           | 450           | -             | -             | -             | (450)   | 225           | 225          | 450             | -            | 450     |
| 137              | National Park Water Quality Protection Program *  | MPCA                               | 775           | 775           | 1,550                        | 775           | 775           | 1,550         | 775           | 775           | 1,550         | -       | 775           | 775          | 1,550           | -            | -       |
| 138              | Chloride Reduction Program  | MPCA                               | 300           | 300           | 600                          | 300           | 300           | 600           | 300           | 300           | 600           | -       | 250           | 250          | 500             | (100)        | (100)   |
| 139              | Public Information Campaign*  | MPCA                               | 250           | 250           | 500                          | 250           | 250           | 500           | -             | -             | -             | (500)   | -             | -            | -               | (500)        | -       |
| 140              | Clean Water Council Budget  | MPCA                               | 110           | 110           | 220                          | 110           | 110           | 220           | 110           | 110           | 220           | -       | 50            | 50           | 100             | (120)        | (120)   |



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|     |  |     |                |                |                |                |                |                |                |                |                |         |                |                |                |     |   |  |  |
|-----|--|-----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------|----------------|----------------|----------------|-----|---|--|--|
| 195 | <b>Legislative Coordinating Commission</b> |     |                |                |                |                |                |                |                |                |                |         |                |                |                |     |   |  |  |
| 196 | Legislative Coordinating Commission*       | LCC | 9              | -              | 9              | 15             | -              | 15             | 9              | -              | 9              | -       | 9              | -              | 9              | (6) | - |  |  |
| 197 | <b>Subtotal</b>                            |     | 9              | -              | 9              | 15             | -              | 15             | 9              | -              | 9              | -       | 9              | -              | 9              | (6) | - |  |  |
| 198 | <b>TOTAL</b>                               |     | <b>134,107</b> | <b>128,596</b> | <b>262,703</b> | <b>133,389</b> | <b>127,872</b> | <b>261,261</b> | <b>126,959</b> | <b>134,302</b> | <b>261,261</b> | (1,442) | <b>135,776</b> | <b>125,485</b> | <b>261,261</b> | -   | - |  |  |

199 \*intended to be part of the Governor's Recommendations but not included in budget documents

|     |   |  |         |         |         |         |         |         |         |         |         |  |         |         |         |  |  |  |
|-----|---|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|---------|---------|---------|--|--|--|
| 200 | <b>Adjusted Carryforward</b>                              |  | 32,363  | 13,485  |         | 32,363  | 14,203  |         | 32,363  | 20,633  |         |  | 32,363  | 11,816  |         |  |  |  |
| 201 | <b>Revenues</b>   |  | 113,409 | 117,736 |         | 113,409 | 117,736 |         | 113,409 | 117,736 |         |  | 113,409 | 117,736 |         |  |  |  |
| 202 | <b>Investment income</b>                                  |  | 1,820   | 1,820   |         | 1,820   | 1,820   |         | 1,820   | 1,820   |         |  | 1,820   | 1,820   |         |  |  |  |
| 203 | <b>Recommendations</b>                                    |  | 134,107 | 128,596 | 262,703 | 133,389 | 127,872 | 261,261 | 126,959 | 134,302 | 261,261 |  | 135,776 | 125,485 | 261,261 |  |  |  |
| 204 | <b>Balance</b>  |  | 13,485  | 4,445   |         | 14,203  | 5,887   |         | 20,633  | 5,887   |         |  | 11,816  | 5,887   |         |  |  |  |
| 205 | <b>Percent Reserve</b>                                    |  | 11.89%  | 3.78%   |         | 12.52%  | 5.00%   |         | 18.19%  | 5.00%   |         |  | 10.42%  | 5.00%   |         |  |  |  |
| 206 | <b>Amount Needed For 5% Reserve</b>                       |  | 5,670   | 5,887   |         | 5,670   | 5,887   |         | 5,670   | 5,887   |         |  | 5,670   | 5,887   |         |  |  |  |
| 207 | <b>Difference From 5% Reserve</b>                         |  | 7,815   | (1,442) |         | 8,533   | 0       |         | 14,963  | 0       |         |  | 6,146   | 0       |         |  |  |  |
| 208 | <i>Based on February 2019 Consolidated Fund Statement</i> |  |         |         |         |         |         |         |         |         |         |  |         |         |         |  |  |  |

| 211 | <b>Parks and Trails Fund</b>   |             | FY 2020  |          |          | FY 2021       |               |                | FY 2021       |               |                |       | FY 2021       |               |                | change          | change       |
|-----|--|-------------|----------|----------|----------|---------------|---------------|----------------|---------------|---------------|----------------|-------|---------------|---------------|----------------|-----------------|--------------|
| 212 |  |             | FY 2020  | FY 2021  | FY20-21  | FY 2020       | FY 2021       | FY20-21        | FY 2020       | FY 2021       | FY20-21        | %     | FY 2020       | FY 2021       | FY20-21        | Senate-Gov.Rev. | Senate-House |
| 213 | <b>Department of Natural Resources</b>   |             |          |          |          |               |               |                |               |               |                |       |               |               |                |                 |              |
| 214 | State Park Trails and Recreation Areas   | DNR         | -        | -        | -        | 19,750        | 20,230        | 39,980         | 19,820        | 20,277        | 40,097         | 40.0% | 19,819        | 20,276        | 40,095         | 115             | (2)          |
| 215 | Grants to Parks and Trails of Regional and Statewide Significance Outside the Metro Area | DNR         | -        | -        | -        | 9,875         | 10,115        | 19,990         | 9,910         | 10,139        | 20,049         | 20.0% | 9,910         | 10,138        | 20,048         | 58              | (1)          |
| 216 | Great Minnesota Regional Parks and Trails Commission                                     | DNR         | -        | -        | -        | -             | -             | -              | [450]         | [450]         | [900]          |       | [446]         | [456]         | [902]          | [2]             |              |
| 217 | Parks and Trails Collaboration Among Partners  | DNR         | -        | -        | -        | 499           | 511           | 1,010          | 499           | 511           | 1,010          |       | 500           | 512           | 1,012          | 2               | 2            |
| 218 | <b>Subtotal</b>  |             | -        | -        | -        | <b>30,124</b> | <b>30,856</b> | <b>60,980</b>  | <b>30,229</b> | <b>30,927</b> | <b>61,156</b>  |       | <b>30,229</b> | <b>30,926</b> | <b>61,155</b>  | 175             | (1)          |
| 219 | <b>Metropolitan Council</b>  |             |          |          |          |               |               |                |               |               |                |       |               |               |                |                 |              |
| 220 | Distributed to Implementation Agencies by Minnesota Statute 85.53, Subd. 3               | Met Council | -        | -        | -        | 19,750        | 20,230        | 39,980         | 19,820        | 20,277        | 40,097         | 40.0% | 19,819        | 20,276        | 40,095         | 115             | (2)          |
| 221 | <b>Subtotal</b>  |             | -        | -        | -        | <b>19,750</b> | <b>20,230</b> | <b>39,980</b>  | <b>19,820</b> | <b>20,277</b> | <b>40,097</b>  |       | <b>19,819</b> | <b>20,276</b> | <b>40,095</b>  | 115             | (2)          |
| 222 | <b>Legislative Coordinating Commission</b>   |             |          |          |          |               |               |                |               |               |                |       |               |               |                |                 |              |
| 223 | Legislative Coordinating Commission Website  | LCC         | -        | -        | -        | 7             | -             | 7              | 4             | -             | 4              |       | 7             | -             | 7              | -               | 3            |
| 224 | <b>Subtotal</b>  |             | -        | -        | -        | <b>7</b>      | <b>-</b>      | <b>7</b>       | <b>4</b>      | <b>-</b>      | <b>4</b>       |       | <b>7</b>      | <b>-</b>      | <b>7</b>       | -               | 3            |
| 225 | <b>TOTAL</b>   |             | <b>-</b> | <b>-</b> | <b>-</b> | <b>49,881</b> | <b>51,086</b> | <b>100,967</b> | <b>50,053</b> | <b>51,204</b> | <b>101,257</b> |       | <b>50,055</b> | <b>51,202</b> | <b>101,257</b> | 290             | -            |

|     |   |  |         |         |  |        |        |  |        |        |  |  |        |        |  |  |  |
|-----|---|--|---------|---------|--|--------|--------|--|--------|--------|--|--|--------|--------|--|--|--|
| 227 | <b>Adjusted Carryforward</b>                              |  | 3,076   | 52,504  |  | 3,076  | 2,623  |  | 3,076  | 2,451  |  |  | 3,076  | 2,449  |  |  |  |
| 228 | <b>Revenues</b>   |  | 48,972  | 50,841  |  | 48,972 | 50,841 |  | 48,972 | 50,841 |  |  | 48,972 | 50,841 |  |  |  |
| 229 | <b>Investment income</b>                                  |  | 456     | 456     |  | 456    | 456    |  | 456    | 456    |  |  | 456    | 456    |  |  |  |
| 230 | <b>Appropriations</b>                                     |  | -       | -       |  | 49,881 | 51,086 |  | 50,053 | 51,204 |  |  | 50,055 | 51,202 |  |  |  |
| 231 | <b>Balance</b>  |  | 52,504  | 103,801 |  | 2,623  | 2,834  |  | 2,451  | 2,544  |  |  | 2,449  | 2,544  |  |  |  |
| 232 | <b>Percent Reserve</b>                                    |  | 107.21% | 204.17% |  | 5.36%  | 5.57%  |  | 5.00%  | 5.00%  |  |  | 5.00%  | 5.00%  |  |  |  |
| 233 | <b>Amount Needed For 5% Reserve</b>                       |  | 2,449   | 2,542   |  | 2,449  | 2,542  |  | 2,449  | 2,542  |  |  | 2,449  | 2,542  |  |  |  |
| 234 | <b>Difference From 5% Reserve</b>                         |  | 50,055  | 101,259 |  | 174    | 292    |  | 2      | 2      |  |  | 0      | 2      |  |  |  |
| 235 | <i>Based on February 2019 Consolidated Fund Statement</i> |  |         |         |  |        |        |  |        |        |  |  |        |        |  |  |  |

| 238 | <b>Arts &amp; Cultural Heritage Fund</b>                           |  | FY 2020 |         |         | FY 2021       |               |               | FY 2021       |               |               |   | FY 2021       |               |               | change          | change       |
|-----|--|--|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------|---------------|---------------|-----------------|--------------|
| 239 |  |  | FY 2020 | FY 2021 | FY20-21 | FY 2020       | FY 2021       | FY20-21       | FY 2020       | FY 2021       | FY20-21       | % | FY 2020       | FY 2021       | FY20-21       | Senate-Gov.Rev. | Senate-House |
| 240 | <b>MN State Arts Board</b>   |  |         |         |         |               |               |               |               |               |               |   |               |               |               |                 |              |
| 241 | Arts and Arts Access Initiatives                                   |  | -       | -       | -       | -             | -             | -             | 26,040        | 26,514        | 52,554        |   | 26,000        | 26,600        | 52,600        |                 |              |
| 242 | Arts Education   |  | -       | -       | -       | -             | -             | -             | 4,883         | 4,971         | 9,854         |   | 4,900         | 4,950         | 9,850         |                 |              |
| 243 | Arts & Cultural Heritage   |  | -       | -       | -       | -             | -             | -             | 1,627         | 1,658         | 3,285         |   | 1,600         | 1,600         | 3,200         |                 |              |
| 244 | <b>Subtotal</b>  |  | -       | -       | -       | <b>32,861</b> | <b>33,696</b> | <b>66,557</b> | <b>32,550</b> | <b>33,143</b> | <b>65,693</b> |   | <b>32,500</b> | <b>33,150</b> | <b>65,650</b> | (907)           | (43)         |
| 245 | <b>MN Historical Society</b>                                       |  |         |         |         |               |               |               |               |               |               |   |               |               |               |                 |              |
| 246 | Statewide Historic and Cultural Grants                             |  | -       | -       | -       | -             | -             | -             | 6,564         | 7,064         | 13,628        |   | 5,983         | 6,985         | 12,968        |                 | (660)        |
| 247 | Grindstone River Dam at Hinckley, Grant to DNR to Maintain History |  | -       | -       | -       | -             | -             | -             | [150]         | -             | [150]         |   | -             | -             | -             |                 | (150)        |
| 248 | Women's Suffrage Commemoration Commission                          |  | -       | -       | -       | -             | -             | -             | [200]         | -             | [200]         |   | -             | -             | -             |                 | (200)        |

**LEGACY FUNDING FINANCE - HF 653 Conference Comparison**

|     |  |  |  |   |   |   |   |   |               |               |               |  |               |               |               |              |
|-----|--|--|--|---|---|---|---|---|---------------|---------------|---------------|--|---------------|---------------|---------------|--------------|
| 249 | Statewide History Programs   |  |  | - | - | - | - | - | 6,339         | 7,014         | 13,353        |  | 5,983         | 6,985         | 12,968        | (385)        |
| 250 | Legacy Book for Elementary School Students                         |  |  |   |   |   |   |   | [250]         | [250]         | [500]         |  |               |               |               |              |
| 251 | Development of Second 10-Year Plan                                 |  |  | - | - | - | - | - | [25]          | -             | [25]          |  | -             | -             |               | (25)         |
| 252 | History Partnerships   |  |  | - | - | - | - | - | 2,428         | 2,632         | 5,060         |  | 2,500         | 2,500         | 5,000         | (60)         |
| 253 | Statewide Survey of Historical and Archaeological Sites            |  |  | - | - | - | - | - | 520           | 564           | 1,084         |  | 500           | 500           | 1,000         | (84)         |
| 254 | Digital Library  |  |  | - | - | - | - | - | 347           | 376           | 723           |  | 400           | 400           | 800           | 77           |
| 255 | Litchfield Opera House   |  |  | - | - | - | - | - | 100           | -             | 100           |  | -             | -             | -             | (100)        |
| 256 | MN Military Museum   |  |  |   |   |   |   |   |               |               |               |  | 198           | 98            | 296           | 296          |
| 257 | Gen John Vessey Catalog  |  |  |   |   |   |   |   |               |               |               |  | 119           |               | 119           | 119          |
| 258 | Isanti Co. Moody School & Grandy Union Church                      |  |  |   |   |   |   |   |               |               |               |  | 40            |               | 40            | 40           |
| 259 | <b>Subtotal</b>  |  |  | - | - | - | - | - | <b>16,298</b> | <b>17,650</b> | <b>33,948</b> |  | <b>15,723</b> | <b>17,468</b> | <b>33,191</b> | <b>(757)</b> |
| 260 | <b>MN Department of Education</b>                                  |  |  |   |   |   |   |   |               |               |               |  |               |               |               |              |
| 261 | Regional Public Libraries  |  |  | - | - | - | - | - | 2,500         | 2,500         | 5,000         |  | 2,600         | 2,600         | 5,200         | 200          |
| 262 | Water Safety Grant Program   |  |  | - | - | - | - | - | 50            | 50            | 100           |  | -             | -             | -             | (100)        |
| 263 | <b>Subtotal</b>  |  |  | - | - | - | - | - | <b>2,550</b>  | <b>2,550</b>  | <b>5,100</b>  |  | <b>2,600</b>  | <b>2,600</b>  | <b>5,200</b>  | <b>100</b>   |
| 264 | <b>Department of Administration</b>                                |  |  |   |   |   |   |   |               |               |               |  |               |               |               |              |
| 265 | Minnesota Public Radio   |  |  | - | - | - | - | - | 1,700         | 1,700         | 3,400         |  | 1,700         | 1,800         | 3,500         | 100          |
| 266 | AMPERS Public Radio  |  |  | - | - | - | - | - | 1,700         | 1,700         | 3,400         |  | 1,775         | 1,800         | 3,575         | 175          |
| 267 | Veterans Voices Korean War   |  |  |   |   |   |   |   |               |               |               |  | [75]          |               | [75]          |              |
| 268 | Minnesota Public Television  |  |  | - | - | - | - | - | 4,025         | 4,025         | 8,050         |  | 4,975         | 4,025         | 9,000         | 950          |
| 269 | Twin Cities Public Television, MN Journey                          |  |  | - | - | - | - | - | [250]         | [250]         | [500]         |  | [950]         |               | [950]         |              |
| 270 | Wilderness Inquiry Canoe/mobile                                    |  |  | - | - | - | - | - | 250           | 250           | 500           |  | 500           | 500           | 1,000         | 500          |
| 271 | Como Zoo   |  |  | - | - | - | - | - | 1,350         | 1,350         | 2,700         |  | 1,350         | 1,350         | 2,700         | -            |
| 272 | Science Museum of Minnesota  |  |  | - | - | - | - | - | 600           | 600           | 1,200         |  | 700           | 700           | 1,400         | 200          |
| 273 | Lake Superior Center & Great Lakes Aquarium                        |  |  | - | - | - | - | - | 250           | -             | 250           |  | -             | -             | -             | (250)        |
| 274 | Lake Superior Zoo  |  |  | - | - | - | - | - | 75            | 75            | 150           |  | -             | -             | -             | (150)        |
| 275 | Midwest Outdoors Unlimited   |  |  | - | - | - | - | - | 25            | 25            | 50            |  | 25            | 25            | 50            | -            |
| 276 | Phalen Park China Garden   |  |  |   |   |   |   |   | 400           |               | 400           |  | -             | -             | -             | (400)        |
| 277 | Green Giant Museum   |  |  |   |   |   |   |   | 50            | 50            | 100           |  | 200           | -             | 200           | 100          |
| 278 | Martin County Veterans Memorial                                    |  |  |   |   |   |   |   |               |               |               |  | 100           |               | 100           | 100          |
| 279 | <b>Subtotal</b>  |  |  | - | - | - | - | - | <b>10,425</b> | <b>9,775</b>  | <b>20,200</b> |  | <b>11,325</b> | <b>10,200</b> | <b>21,525</b> | <b>1,325</b> |
| 280 | <b>Minnesota Zoo</b>   |  |  |   |   |   |   |   |               |               |               |  |               |               |               |              |
| 281 | Zoo Programs   |  |  | - | - | - | - | - | 1,750         | 1,750         | 3,500         |  | 1,750         | 1,750         | 3,500         | -            |
| 282 | <b>Subtotal</b>  |  |  | - | - | - | - | - | <b>1,750</b>  | <b>1,750</b>  | <b>3,500</b>  |  | <b>1,750</b>  | <b>1,750</b>  | <b>3,500</b>  | <b>-</b>     |
| 283 | <b>Minnesota Humanities Center</b>                                 |  |  |   |   |   |   |   |               |               |               |  |               |               |               |              |
| 284 | Humanities Center Programs   |  |  | - | - | - | - | - | 1,100         | 1,100         | 2,200         |  | 1,000         | 1,000         | 2,000         | (200)        |
| 285 | Fiscal Agent   |  |  |   |   |   |   |   |               |               |               |  |               |               |               | -            |
| 286 | Minnesota Children's Museum  |  |  | - | - | - | - | - | 500           | 500           | 1,000         |  | 550           | 550           | 1,100         | 100          |
| 287 | Rochester STEM - MN Children's Museum                              |  |  |   |   |   |   |   |               |               |               |  | 100           | 100           | 200           | 200          |
| 288 | Duluth Children's Museum   |  |  | - | - | - | - | - | 150           | 150           | 300           |  |               |               | -             | (300)        |
| 289 | Grand Rapids Children's Museum                                     |  |  | - | - | - | - | - | 150           | 150           | 300           |  |               |               | -             | (300)        |
| 290 | Southern Minnesota Children's Museum                               |  |  | - | - | - | - | - | 150           | 150           | 300           |  |               |               | -             | (300)        |
| 291 | Great River Children's Museum                                      |  |  | - | - | - | - | - | 150           | 150           | 300           |  |               |               | -             | (300)        |
| 292 | Wheel and Cog Children's Museum                                    |  |  | - | - | - | - | - | 50            | 25            | 75            |  |               |               | -             | (75)         |
| 293 | Region 5 Children's Museum   |  |  | - | - | - | - | - | 25            | 25            | 50            |  |               |               | -             | (50)         |
| 294 | Children Museums Startup and Expansion Grants                      |  |  |   |   |   |   |   |               |               |               |  | 700           | 700           | 1,400         | 1,400        |
| 295 | American Indian Legacy Grant Program                               |  |  | - | - | - | - | - | 250           | 250           | 500           |  |               |               | -             | (500)        |
| 296 | Hmong Cultural Events and Programming Grants                       |  |  | - | - | - | - | - | 250           | 250           | 500           |  |               |               | -             | (500)        |
| 297 | Somali Community and Museum Cultural Grants                        |  |  | - | - | - | - | - | 250           | 250           | 500           |  |               |               | -             | (500)        |
| 298 | Community Identity and Heritage Grants                             |  |  |   |   |   |   |   |               |               |               |  | 800           | 800           | 1,600         | 1,600        |
| 299 | Civic Education Competitive Grants                                 |  |  |   |   |   |   |   |               |               |               |  | 200           | 200           | 400           | 400          |
| 300 | <b>Subtotal</b>  |  |  | - | - | - | - | - | <b>3,025</b>  | <b>3,000</b>  | <b>6,025</b>  |  | <b>3,350</b>  | <b>3,350</b>  | <b>6,700</b>  | <b>675</b>   |
| 301 | <b>Indian Affairs Council</b>                                      |  |  |   |   |   |   |   |               |               |               |  |               |               |               |              |
| 302 | Grants to MN Tribal Nations to preserve Dakota & Ojibwe languages  |  |  | - | - | - | - | - | 750           | 750           | 1,500         |  | 560           | 560           | 1,120         | (380)        |
| 303 | Dakota & Ojibwe Indian Language Immersion Educational Institutions |  |  | - | - | - | - | - | 500           | 500           | 1,000         |  | 370           | 370           | 740           | (260)        |

**LEGACY FUNDING FINANCE - HF 653 Conference Comparison**

|     |   |   |   |   |   |   |   |               |               |               |               |               |                |                |
|-----|---|---|---|---|---|---|---|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| 304 | Dakota & Ojibwe Indian Educational and Immersion Efforts      | - | - | - | - | - | - | 750           | 750           | 1,500         | 560           | 560           | 1,120          | (380)          |
| 305 | Dakota & Ojibwe Indian Language Working Group                 | - | - | - | - | - | - | 50            | 50            | 100           | 40            | 40            | 80             | (20)           |
| 306 | Protection of Indian Graves - Duties under Public Law 101-601 | - | - | - | - | - | - | 100           | 100           | 200           | 70            | 70            | 140            | (60)           |
| 307 | <b>Subtotal</b>   | - | - | - | - | - | - | <b>2,150</b>  | <b>2,150</b>  | <b>4,300</b>  | <b>1,600</b>  | <b>1,600</b>  | <b>3,200</b>   | <b>(1,100)</b> |
| 308 | <b>University of Minnesota Board of Regents</b>               |   |   |   |   |   |   |               |               |               |               |               |                |                |
| 309 | Bell Museum of Natural History                                | - | - | - | - | - | - | 250           | 250           | 500           | -             | -             | -              | (500)          |
| 310 | <b>Subtotal</b>   | - | - | - | - | - | - | <b>250</b>    | <b>250</b>    | <b>500</b>    | -             | -             | -              | (500)          |
| 311 | <b>Department of Agriculture</b>                              |   |   |   |   |   |   |               |               |               |               |               |                |                |
| 312 | County Fair Grants  | - | - | - | - | - | - | 250           | 250           | 500           | 400           | 400           | 800            | 300            |
| 313 | <b>Subtotal</b>   | - | - | - | - | - | - | <b>250</b>    | <b>250</b>    | <b>500</b>    | <b>400</b>    | <b>400</b>    | <b>800</b>     | <b>300</b>     |
| 314 | <b>Legislative Coordinating Commission</b>                    |   |   |   |   |   |   |               |               |               |               |               |                |                |
| 315 | Legislative Coordinating Commission*                          | - | - | - | - | - | - | 6             | -             | 6             | 6             | -             | 6              | -              |
| 316 | <b>Subtotal</b>   | - | - | - | - | - | - | <b>6</b>      | <b>-</b>      | <b>6</b>      | <b>6</b>      | <b>-</b>      | <b>6</b>       | <b>-</b>       |
| 317 | <b>TOTAL</b>  | - | - | - | - | - | - | <b>32,861</b> | <b>33,696</b> | <b>66,557</b> | <b>69,254</b> | <b>70,518</b> | <b>139,772</b> | <b>-</b>       |

318 \*intended to be part of the Governor's Recommendations but not included in budget documents

|     |   |  |  |  |  |  |  |               |               |        |               |               |         |  |
|-----|---|--|--|--|--|--|--|---------------|---------------|--------|---------------|---------------|---------|--|
| 320 | <b>Adjusted Carryforward</b>                              |  |  |  |  |  |  | 4,590         | 39,787        |        | 4,590         | 3,394         |         |  |
| 321 | <b>Revenues</b>   |  |  |  |  |  |  | 67,874        | 70,463        |        | 67,874        | 70,463        |         |  |
| 322 | <b>Investment income</b>                                  |  |  |  |  |  |  | 184           | 184           |        | 184           | 184           |         |  |
| 323 | <b>Recommendations</b>                                    |  |  |  |  |  |  | <u>32,861</u> | <u>33,696</u> | 66,557 | <u>69,254</u> | <u>70,518</u> | 139,772 |  |
| 324 | <b>Balance</b>  |  |  |  |  |  |  | 39,787        | 76,738        |        | 3,394         | 3,523         |         |  |
| 325 | <b>Percent Reserve</b>                                    |  |  |  |  |  |  | 58.62%        | 108.91%       |        | 5.00%         | 5.00%         |         |  |
| 326 | <b>Amount Needed For 5% Reserve</b>                       |  |  |  |  |  |  | 3,394         | 3,523         |        | 3,394         | 3,523         |         |  |
| 327 | <b>Difference From 5% Reserve</b>                         |  |  |  |  |  |  | <b>36,393</b> | <b>73,215</b> |        | <b>0</b>      | <b>(0)</b>    |         |  |
| 328 | <i>Based on February 2019 Consolidated Fund Statement</i> |  |  |  |  |  |  |               |               |        |               |               |         |  |