

				FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
				Base		Base	Base		Base		Base		Base		Base		Base			Base		Base			Base		Base
				FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21
1	DIRECTS	GEN	DIR	263,151	265,014	264,798	167,662	159,981	327,643	62,629	154,973	154,632	309,605	44,807	124,518	123,751	248,269	(79,374)	(16,745)	122,507	122,291	244,798	(64,807)	(20,000)			
2		GEN	TRANS	1,924	1,617	1,736	839	778	1,617	-	831	905	1,736	-	839	778	1,617	-	-	831	905	1,736	-	-			
3		GEN	TRANS	71,315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
4	Lake Koronis AIS Grant Cancellation (FY17)	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	(167)	-	(167)	(167)	(167)	-	-	-	-	-			
5	Environmental Fund Cancellation	GEN		-	-	-	-	-	-	-	-	-	-	(4,356)	-	(4,356)	(4,356)	(4,356)	-	-	-	-	-	-			
6	Environmental Fund Cancellation	ENV		-	-	-	-	-	-	-	-	-	-	4,356	-	4,356	4,356	4,356	-	-	-	-	-	-			
7		ENV	DIR	147,155	148,628	148,412	76,936	78,345	155,281	6,653	78,345	78,129	156,474	8,062	78,210	78,160	156,370	1,089	7,742	78,160	77,944	156,104	(370)	7,692			
8		REM	DIR	23,393	23,068	23,068	13,386	13,637	27,023	3,955	13,637	13,637	27,274	4,206	11,534	11,534	23,068	(3,955)	-	11,534	11,534	23,068	(4,206)	-			
9		SGSR	DIR	150	150	150	75	75	150	-	75	75	150	-	75	75	150	-	-	75	75	150	-	-			
10		NR	DIR	188,121	183,846	183,846	100,084	102,132	202,216	18,370	102,132	102,132	204,264	20,418	101,773	101,523	203,296	1,080	19,450	99,273	99,273	198,546	(5,718)	14,700			
11		G&F	DIR	206,766	195,664	195,664	105,473	107,148	212,621	16,957	107,148	107,148	214,296	18,632	97,832	97,832	195,664	(16,957)	-	97,832	97,832	195,664	(18,632)	-			
12		PS	DIR	1,250	1,000	1,000	506	512	1,018	18	512	512	1,024	24	1,000	500	1,500	482	500	500	500	1,000	(24)	-			
13				903,225	818,987	818,674	464,961	462,608	927,569	108,582	457,653	457,170	914,823	96,149	415,614	414,153	829,767	(97,802)	10,780	410,712	410,354	821,066	(93,757)	2,392			
14																											
15																											
16	STATUTORY/OPEN	ENV	STAT	5,456	5,410	5,410	2,705	2,705	5,410	-	2,705	2,705	5,410	-	2,705	2,705	5,410	-	-	2,705	2,705	5,410	-	-			
17		ENV	OPEN	663	746	746	373	373	746	-	373	373	746	-	373	373	746	-	-	373	373	746	-	-			
18		SR	STAT	201,127	197,030	199,647	98,303	98,857	197,160	130	99,735	100,042	199,777	130	98,238	98,792	197,030	(130)	-	99,670	99,977	199,647	(130)	-			
19		CWRF	STAT	3,131	3,134	3,134	1,567	1,567	3,134	-	1,567	1,567	3,134	-	1,567	1,567	3,134	-	-	1,567	1,567	3,134	-	-			
20		FED	STAT	92,028	88,539	73,049	48,605	39,934	88,539	-	37,302	35,747	73,049	-	48,605	39,934	88,539	-	-	37,302	35,747	73,049	-	-			
21		REM	STAT	16,929	15,522	15,522	7,761	7,761	15,522	-	7,761	7,761	15,522	-	7,761	7,761	15,522	-	-	7,761	7,761	15,522	-	-			
22		REM	OPEN	24,843	20,492	20,492	10,246	10,246	20,492	-	10,246	10,246	20,492	-	10,246	10,246	20,492	-	-	10,246	10,246	20,492	-	-			
23		SGSR	OPEN	6	8	8	4	4	8	-	4	4	8	-	4	4	8	-	-	4	4	8	-	-			
24		GEN	OPEN	50,423	47,422	47,422	23,711	23,711	47,422	-	23,711	23,711	47,422	-	23,711	23,711	47,422	-	-	23,711	23,711	47,422	-	-			
25		NR	STAT	13,535	13,950	13,788	7,028	6,922	13,950	-	6,898	6,890	13,788	-	7,028	6,922	13,950	-	-	6,898	6,890	13,788	-	-			
26		NR	OPEN	1,476	1,686	1,686	843	843	1,686	-	843	843	1,686	-	843	843	1,686	-	-	843	843	1,686	-	-			
27		G&F	STAT	20,237	20,940	20,880	10,470	10,470	20,940	-	10,470	10,410	20,880	-	10,470	10,470	20,940	-	-	10,470	10,410	20,880	-	-			
28		G&F	OPEN	2,350	2,600	2,600	1,300	1,300	2,600	-	1,300	1,300	2,600	-	1,300	1,300	2,600	-	-	1,300	1,300	2,600	-	-			
29		PS	STAT	190	8	8	4	4	8	-	4	4	8	-	4	4	8	-	-	4	4	8	-	-			
30		MISC	STAT	566	10	10	5	5	10	-	5	5	10	-	5	5	10	-	-	5	5	10	-	-			
31		RIM	STAT	23,830	11,514	11,514	5,757	5,757	11,514	-	5,757	5,757	11,514	-	5,757	5,757	11,514	-	-	5,757	5,757	11,514	-	-			
32		GIFT	STAT	10,722	6,400	6,487	3,208	3,192	6,400	-	3,226	3,261	6,487	-	3,208	3,192	6,400	-	-	3,226	3,261	6,487	-	-			
33				467,512	435,411	422,403	221,890	213,651	435,541	130	211,907	210,626	422,533	130	221,825	213,586	435,411	(130)	-	211,842	210,561	422,403	(130)	-			
34																											
35	General Fund Target			386,813	314,053	313,956			376,682				358,763				292,785	(83,897)	(21,268)			293,956	(64,807)	(20,000)			
36																											
37				1,370,737	1,254,398	1,241,077	686,851	676,259	1,363,110	108,712	669,560	667,796	1,337,356	96,279	637,439	627,739	1,265,178	(97,932)	10,780	622,554	620,915	1,243,469	(93,887)	2,392			

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
	Base		Base	Base		Base		Base		Base		Base		Base			Base		Base			Base		Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21					
<b>38 Pollution Control Agency</b>																								
39 TOTALS	GEN	DIR	19,337	11,786	11,570	9,629	9,895	19,524	7,738	9,895	9,679	19,574	8,004	3,297	2,997	6,294	(13,230)	(5,492)	2,997	2,781	5,778	(13,796)	(5,792)	
40 DIRECT	ENV	DIR	147,155	148,628	148,412	76,936	78,345	155,281	6,653	78,345	78,129	156,474	8,062	78,210	78,160	156,370	1,089	7,742	78,160	77,944	156,104	(370)	7,692	
41	REM	DIR	22,193	22,868	22,868	13,284	13,534	26,818	3,950	13,534	13,534	27,068	4,200	11,434	11,434	22,868	(3,950)	-	11,434	11,434	22,868	(4,200)	-	
42	SGSR	DIR	150	150	150	75	75	150	-	75	75	150	-	75	75	150	-	-	75	75	150	-	-	
43			188,835	183,432	183,000	99,924	101,849	201,773	18,341	101,849	101,417	203,266	20,266	93,016	92,666	185,682	(16,091)	2,250	92,666	92,234	184,900	(18,366)	1,900	
44																								
45																								
46 OPEN/STATUTORY	ENV	STAT	5,456	5,410	5,410	2,705	2,705	5,410	-	2,705	2,705	5,410	-	2,705	2,705	5,410	-	-	2,705	2,705	5,410	-	-	
47	ENV	OPEN	663	746	746	373	373	746	-	373	373	746	-	373	373	746	-	-	373	373	746	-	-	
48	SR	STAT	73,485	67,991	68,062	33,960	34,031	67,991	-	34,031	34,031	68,062	-	33,960	34,031	67,991	-	-	34,031	34,031	68,062	-	-	
49	CWRF	STAT	3,131	3,134	3,134	1,567	1,567	3,134	-	1,567	1,567	3,134	-	1,567	1,567	3,134	-	-	1,567	1,567	3,134	-	-	
50	FED	STAT	45,266	44,299	42,052	22,282	22,017	44,299	-	21,426	20,626	42,052	-	22,282	22,017	44,299	-	-	21,426	20,626	42,052	-	-	
51	REM	STAT	15,632	15,520	15,520	7,760	7,760	15,520	-	7,760	7,760	15,520	-	7,760	7,760	15,520	-	-	7,760	7,760	15,520	-	-	
52	REM	OPEN	24,843	20,492	20,492	10,246	10,246	20,492	-	10,246	10,246	20,492	-	10,246	10,246	20,492	-	-	10,246	10,246	20,492	-	-	
53	SGSR	OPEN	6	8	8	4	4	8	-	4	4	8	-	4	4	8	-	-	4	4	8	-	-	
54			168,482	157,600	155,424	78,897	78,703	157,600	-	78,112	77,312	155,424	-	78,897	78,703	157,600	-	-	78,112	77,312	155,424	-	-	
55																								
56	TOTAL ALL FUNDS		357,317	341,032	338,424	178,821	180,552	359,373	18,341	179,961	178,729	358,690	20,266	171,913	171,369	343,282	(16,091)	2,250	170,778	169,546	340,324	(18,366)	1,900	
57	FY16-17 Totals and Base OPEN/STATUTORY Appropriations																							
58	Water																							
59	BASE	GEN	DIR	7,986																				
60		ENV	DIR	43,517																				
61		SGSR	DIR	150																				
62		SR	STAT	81	36	36	18	18	36	-	18	18	36	-	18	18	36	-	-	18	18	36	-	
63		FED	STAT	12,292	10,566	8,314	5,418	5,148	10,566	-	4,557	3,757	8,314	-	5,418	5,148	10,566	-	-	4,557	3,757	8,314	-	
64		CWRF	STAT	3,131	3,134	3,134	1,567	1,567	3,134	-	1,567	1,567	3,134	-	1,567	1,567	3,134	-	-	1,567	1,567	3,134	-	
65		Base Total		15,504	13,736	11,484	7,003	6,733	13,736	-	6,142	5,342	11,484	-	7,003	6,733	13,736	-	-	6,142	5,342	11,484	-	
66																								
67	Air																							
68	BASE	ENV	DIR	31,727																				
69		ENV	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
70		SR	STAT	329	348	348	174	174	348	-	174	174	348	-	174	174	348	-	-	174	174	348	-	
71		FED	STAT	1,123	825	830	410	415	825	-	415	415	830	-	410	415	825	-	-	415	415	830	-	
72		Base Total		1,452	1,173	1,178	584	589	1,173	-	589	589	1,178	-	584	589	1,173	-	-	589	589	1,178	-	
73																								
74	Land																							
75	BASE	GEN	DIR	4,977																				
76		ENV	DIR	14,391																				
77		REM	DIR	22,193																				
78		SR	STAT	1,365	1,286	1,286	643	643	1,286	-	643	643	1,286	-	643	643	1,286	-	-	643	643	1,286	-	
79		REM	OPEN	24,594	20,200	20,200	10,100	10,100	20,200	-	10,100	10,100	20,200	-	10,100	10,100	20,200	-	-	10,100	10,100	20,200	-	
80		REM	STAT	15,632	15,520	15,520	7,760	7,760	15,520	-	7,760	7,760	15,520	-	7,760	7,760	15,520	-	-	7,760	7,760	15,520	-	
81		FED	STAT	8,269	9,442	9,442	4,721	4,721	9,442	-	4,721	4,721	9,442	-	4,721	4,721	9,442	-	-	4,721	4,721	9,442	-	
82		Base Total		49,860	46,448	46,448	23,224	23,224	46,448	-	23,224	23,224	46,448	-	23,224	23,224	46,448	-	-	23,224	23,224	46,448	-	
83																								

	FEB. 2017 Forecast			Governor Recs.			change	Governor Recs.			change	HOUSE HF 888 DE1			change	change	HOUSE HF 888 DE1			change	change		
	FY16-17	Base		FY 2018	Base		Gov-Base	FY 2020	Base		Gov-Base	FY 2018	Base		House-Gov	House-Base	FY 2020	Base		House-Gov	House-Base		
		FY18-19	FY20-21		FY 2019	FY18-19			FY 2021	FY20-21			FY 2019	FY18-19				FY 2021	FY20-21				
84 EA/Cross-Media																							
85		BASE GEN DIR	6,374																				
86		ENV DIR	57,520																				
87		SR STAT	10,793	8,740	8,740	4,370	4,370	8,740	-	4,370	4,370	8,740	-	4,370	4,370	8,740	-	-	4,370	4,370	8,740	-	-
88		ENV STAT	5,436	5,388	5,388	2,694	2,694	5,388	-	2,694	2,694	5,388	-	2,694	2,694	5,388	-	-	2,694	2,694	5,388	-	-
89		FED STAT	23,582	23,466	23,466	11,733	11,733	23,466	-	11,733	11,733	23,466	-	11,733	11,733	23,466	-	-	11,733	11,733	23,466	-	-
90		Base Total	39,811	37,594	37,594	18,797	18,797	37,594	-	18,797	18,797	37,594	-	18,797	18,797	37,594	-	-	18,797	18,797	37,594	-	-
91																							
92 Administrative Support																							
93		BASE SGSR OPEN	6	8	8	4	4	8	-	4	4	8	-	4	4	8	-	-	4	4	8	-	-
94		SR STAT	60,917	57,581	57,652	28,755	28,826	57,581	-	28,826	28,826	57,652	-	28,755	28,826	57,581	-	-	28,826	28,826	57,652	-	-
95		ENV OPEN	663	746	746	373	373	746	-	373	373	746	-	373	373	746	-	-	373	373	746	-	-
96		ENV STAT	20	22	22	11	11	22	-	11	11	22	-	11	11	22	-	-	11	11	22	-	-
97		REM OPEN	249	292	292	146	146	292	-	146	146	292	-	146	146	292	-	-	146	146	292	-	-
98		Base Total	61,855	58,649	58,720	29,289	29,360	58,649	-	29,360	29,360	58,720	-	29,289	29,360	58,649	-	-	29,360	29,360	58,720	-	-
99																							
100 DIRECT Appropriations																							
101 Environmental Analysis and Outcomes Division																							
102		BASE GEN DIR		3,468	3,468	1,734	1,734	3,468	-	1,734	1,734	3,468	-	1,734	1,734	3,468	-	-	1,734	1,734	3,468	-	-
103		ENV DIR		21,064	21,064	10,532	10,532	21,064	-	10,532	10,532	21,064	-	10,532	10,532	21,064	-	-	10,532	10,532	21,064	-	-
104		REM DIR		362	362	181	181	362	-	181	181	362	-	181	181	362	-	-	181	181	362	-	-
105		Base Total		24,894	24,894	12,447	12,447	24,894	-	12,447	12,447	24,894	-	12,447	12,447	24,894	-	-	12,447	12,447	24,894	-	-
106 change items																							
107 Water Program Operations		GEN DIR				71	137	208		137	137	274		-	-	-		-	-	-			
108 Water Program Operations		ENV DIR				158	233	391		233	233	466		-	-	-		-	-	-			
109 Operations Funding		GEN DIR				-	-	-		-	-	-		(1,646)	(1,646)	(3,292)		(1,646)	(1,646)	(3,292)			
110 Operations Funding		ENV DIR				-	-	-		-	-	-		1,646	1,646	3,292		1,646	1,646	3,292			
111 Municipal Liaison Economist		GEN DIR				-	-	-		-	-	-		(88)	(88)	(176)		(88)	(88)	(176)			
112 Municipal Liaison Economist		ENV DIR				-	-	-		-	-	-		88	88	176		88	88	176			
113 Air Program Operations		ENV DIR				115	278	393		278	278	556		-	-	-		-	-	-			
114 EACM Program Operations		ENV DIR				23	35	58		35	35	70		-	-	-		-	-	-			
115 Solid Waste Admin		ENV DIR				5	7	12		7	7	14		-	-	-		-	-	-			
116 Haz Waste Admin		ENV DIR				6	9	15		9	9	18		-	-	-		-	-	-			
117 Environmental Risks		ENV DIR				8	14	22		14	14	28		-	-	-		-	-	-			
118 Superfund Admin		REM DIR				2	4	6		4	4	8		-	-	-		-	-	-			
119 Closed Landfill Admin		REM DIR				6	10	16		10	10	20		-	-	-		-	-	-			
120 Voluntary Invest & Cleanup		REM DIR				5	10	15		10	10	20		-	-	-		-	-	-			
121 Impaired Waters List Requirement		ENV DIR				-	-	-		-	-	-		100	50	150		50	50	100			
122																							
123 Subtotals-direct																							
124		GEN DIR		3,468	3,468	1,805	1,871	3,676	208	1,871	1,871	3,742	274	-	-	-	(3,676)	(3,468)	-	-	-	(3,742)	(3,468)
125		ENV DIR		21,064	21,064	10,847	11,108	21,955	891	11,108	11,108	22,216	1,152	12,366	12,316	24,682	2,727	3,618	12,316	12,316	24,632	2,416	3,568
126		REM DIR		362	362	194	205	399	37	205	205	410	48	181	181	362	(37)	-	181	181	362	(48)	-
127				24,894	24,894	12,846	13,184	26,030	1,136	13,184	13,184	26,368	1,474	12,547	12,497	25,044	(986)	150	12,497	12,497	24,994	(1,374)	100
128																							



	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base
		Base	Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base		
		FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19	FY 2020	FY 2021	FY20-21	FY 2018	FY 2019	FY18-19	FY 2020	FY 2021	FY20-21					
<b>189 Remediation Division</b>																					
190				216	216	<b>432</b>	-	216	-	<b>216</b>	-	216	216	<b>432</b>	-	216	-	<b>216</b>	-	-	-
191				688	688	<b>1,376</b>	-	688	472	<b>1,160</b>	-	688	688	<b>1,376</b>	-	688	472	<b>1,160</b>	-	(74)	-
192				9,741	9,740	<b>19,481</b>	-	9,740	9,740	<b>19,480</b>	-	9,741	9,740	<b>19,481</b>	-	9,740	9,740	<b>19,480</b>	-	(3,014)	-
193				<b>10,645</b>	<b>10,644</b>	<b>21,289</b>	-	<b>10,644</b>	<b>10,212</b>	<b>20,856</b>	-	<b>10,645</b>	<b>10,644</b>	<b>21,289</b>	-	<b>10,644</b>	<b>10,212</b>	<b>20,856</b>	-	(3,088)	-
194																					
195				21	37	58		37	37	74		-	-	-		-	-	-		-	-
196				746	782	1,528		782	782	1,564		-	-	-		-	-	-		-	-
197				126	184	310		184	184	368		-	-	-		-	-	-		-	-
198				389	432	821		432	432	864		-	-	-		-	-	-		-	-
199				75	103	178		103	103	206		-	-	-		-	-	-		-	-
200				4	6	10		6	6	12		-	-	-		-	-	-		-	-
201																					
<b>202 Subtotals-direct</b>																					
203				216	216	<b>432</b>	-	216	-	<b>216</b>	-	216	216	<b>432</b>	-	216	-	<b>216</b>	-	-	-
204				709	725	<b>1,434</b>	58	725	509	<b>1,234</b>	74	688	688	<b>1,376</b>	(58)	688	472	<b>1,160</b>	(74)	-	-
205				11,081	11,247	<b>22,328</b>	2,847	11,247	11,247	<b>22,494</b>	3,014	9,741	9,740	<b>19,481</b>	(2,847)	9,740	9,740	<b>19,480</b>	(3,014)	-	-
206				12,006	12,188	<b>24,194</b>	2,905	12,188	11,756	<b>23,944</b>	3,088	10,645	10,644	<b>21,289</b>	(2,905)	10,644	10,212	<b>20,856</b>	(3,088)	-	-
207																					
<b>208 Resource Management and Assistance Division</b>																					
209				1,000	1,000	<b>2,000</b>	-	1,000	1,000	<b>2,000</b>	-	1,000	1,000	<b>2,000</b>	-	1,000	1,000	<b>2,000</b>	-	-	-
210				32,542	32,544	<b>65,086</b>	-	32,544	32,544	<b>65,088</b>	-	32,542	32,544	<b>65,086</b>	-	32,544	32,544	<b>65,088</b>	-	-	-
211				75	75	<b>150</b>	-	75	75	<b>150</b>	-	75	75	<b>150</b>	-	75	75	<b>150</b>	-	-	-
212				<b>33,617</b>	<b>33,619</b>	<b>67,236</b>	-	<b>33,619</b>	<b>33,619</b>	<b>67,238</b>	-	<b>33,617</b>	<b>33,619</b>	<b>67,236</b>	-	<b>33,619</b>	<b>33,619</b>	<b>67,238</b>	-	-	-
213																					
214				1,000	1,000	2,000		1,000	1,000	2,000		-	-	-		-	-	-		-	-
215				24	57	81		57	57	114		-	-	-		-	-	-		-	-
216				131	196	327		196	196	392		(2,500)	(2,500)	(5,000)		(2,500)	(2,500)	(5,000)		-	-
217				1	13	14		13	13	26		-	-	-		-	-	-		-	-
218				170	223	393		223	223	446		-	-	-		-	-	-		-	-
219				10	12	22		12	12	24		-	-	-		-	-	-		-	-
220				53	77	130		77	77	154		-	-	-		-	-	-		-	-
221				18	23	41		23	23	46		-	-	-		-	-	-		-	-
222				-	-	-		-	-	-		(1,000)	(1,000)	(2,000)		(1,000)	(1,000)	(2,000)		-	-
223				-	-	-		-	-	-		1,000	1,000	2,000		1,000	1,000	2,000		-	-
224				-	-	-		-	-	-		2,500	2,500	5,000		2,500	2,500	5,000		-	-
225																					
226				2,000	2,000	<b>4,000</b>	2,000	2,000	<b>4,000</b>	<b>4,000</b>	2,000	-	-	-	(4,000)	-	-	-	(4,000)	(2,000)	-
227				32,949	33,145	<b>66,094</b>	1,008	33,145	33,145	<b>66,290</b>	1,202	33,542	33,544	<b>67,086</b>	992	33,544	33,544	<b>67,088</b>	798	2,000	-
228				75	75	<b>150</b>	-	75	75	<b>150</b>	-	75	75	<b>150</b>	-	75	75	<b>150</b>	-	-	-
229				35,024	35,220	<b>70,244</b>	3,008	35,220	35,220	<b>70,440</b>	3,202	33,617	33,619	<b>67,236</b>	(3,008)	33,619	33,619	<b>67,238</b>	(3,202)	-	-
230																					

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
	Base		Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21
<b>231 Watershed Division</b>																								
232	BASE	GEN	DIR		3,918	3,918		1,959	1,959	3,918	-	1,959	1,959	3,918				1,959	1,959	3,918				
233		ENV	DIR		14,086	14,086		7,043	7,043	14,086	-	7,043	7,043	14,086				7,043	7,043	14,086				
234		REM	DIR		436	436		218	218	436	-	218	218	436				218	218	436				
235		Base Total			18,440	18,440		9,220	9,220	18,440	-	9,220	9,220	18,440				9,220	9,220	18,440				
236	change items																							
237		ENV	DIR					11	17	28		17	17	34				-	-	-				
238		ENV	DIR					7	10	17		10	10	20				-	-	-				
239		ENV	DIR					9	13	22		13	13	26				-	-	-				
240		ENV	DIR					364	520	884		520	520	1,040				-	-	-				
241		REM	DIR					1	3	4		3	3	6				-	-	-				
242		REM	DIR					2	4	6		4	4	8				-	-	-				
243		REM	DIR					6	11	17		11	11	22				-	-	-				
244																								
245		GEN	DIR		3,918	3,918		1,959	1,959	3,918	-	1,959	1,959	3,918				1,959	1,959	3,918	-	-		
246		ENV	DIR		14,086	14,086		7,434	7,603	15,037	951	7,603	7,603	15,206	1,120			7,043	7,043	14,086	(951)	-		
247		REM	DIR		436	436		227	236	463	27	236	236	472	36			218	218	436	(27)	-		
248					18,440	18,440		9,620	9,798	19,418	978	9,798	9,798	19,596	1,156			9,220	9,220	18,440	(978)	-		
249																								
<b>250 Environmental Quality Board</b>																								
251	BASE	GEN	DIR		1,644	1,644		822	822	1,644	-	822	822	1,644				822	822	1,644				
252		ENV	DIR		384	384		192	192	384	-	192	192	384				192	192	384				
253		Base Total			2,028	2,028		1,014	1,014	2,028	-	1,014	1,014	2,028				1,014	1,014	2,028				
254	change items																							
255		GEN	DIR					375	375	750		375	375	750				-	-	-				
256		ENV	DIR					3	8	11		8	8	16				-	-	-				
257																								
258		GEN	DIR		1,644	1,644		1,197	1,197	2,394	750	1,197	1,197	2,394	750			822	822	1,644	(750)	-		
259		ENV	DIR		384	384		195	200	395	11	200	200	400	16			192	192	384	(11)	-		
260					2,028	2,028		1,392	1,397	2,789	761	1,397	1,397	2,794	766			1,014	1,014	2,028	(761)	-		
261																								
262																								

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
		Base	Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21
263 Department of Natural Resources																								
264 TOTALS	GEN DIR	160,821	151,096	151,096	95,737	96,551	192,288	41,192	91,618	91,618	183,236	32,140	80,230	80,063	160,293	(31,995)	9,197	77,563	77,563	155,126	(28,110)	4,030		
265 DIRECT	NR DIR	175,481	171,206	171,206	93,764	95,812	189,576	18,370	95,812	95,812	191,624	20,418	95,453	95,203	190,656	1,080	19,450	92,953	92,953	185,906	(5,718)	14,700		
266	G&F DIR	206,766	195,664	195,664	105,473	107,148	212,621	16,957	107,148	107,148	214,296	18,632	97,832	97,832	195,664	(16,957)	-	97,832	97,832	195,664	(18,632)	-		
267	PS DIR	400	400	400	206	212	418	18	212	212	424	24	200	200	400	(18)	-	200	200	400	(24)	-		
268	REM DIR	1,200	200	200	102	103	205	5	103	103	206	6	100	100	200	(5)	-	100	100	200	(6)	-		
269		544,668	518,566	518,566	295,282	299,826	595,108	76,542	294,893	294,893	589,786	71,220	273,815	273,398	547,213	(47,895)	28,647	268,648	268,648	537,296	(52,490)	18,730		
270																								
271 OPEN/STATUTORY																								
272	GEN OPEN	50,423	47,422	47,422	23,711	23,711	47,422	-	23,711	23,711	47,422	-	23,711	23,711	47,422	-	-	23,711	23,711	47,422	-	-		
273	NR STAT	13,535	13,950	13,788	7,028	6,922	13,950	-	6,898	6,890	13,788	-	7,028	6,922	13,950	-	-	6,898	6,890	13,788	-	-		
274	NR OPEN	1,476	1,686	1,686	843	843	1,686	-	843	843	1,686	-	843	843	1,686	-	-	843	843	1,686	-	-		
275	SR STAT	103,785	86,982	86,728	43,649	43,463	87,112	130	43,421	43,437	86,858	130	43,584	43,398	86,982	(130)	-	43,356	43,372	86,728	(130)	-		
276	G&F STAT	20,237	20,940	20,880	10,470	10,470	20,940	-	10,470	10,410	20,880	-	10,470	10,470	20,940	-	-	10,470	10,410	20,880	-	-		
277	G&F OPEN	2,350	2,600	2,600	1,300	1,300	2,600	-	1,300	1,300	2,600	-	1,300	1,300	2,600	-	-	1,300	1,300	2,600	-	-		
278	PS STAT	190	8	8	4	4	8	-	4	4	8	-	4	4	8	-	-	4	4	8	-	-		
279	MISC STAT	566	10	10	5	5	10	-	5	5	10	-	5	5	10	-	-	5	5	10	-	-		
280	FED STAT	37,148	39,136	26,185	23,771	15,365	39,136	-	13,300	12,885	26,185	-	23,771	15,365	39,136	-	-	13,300	12,885	26,185	-	-		
281	REM STAT	1,297	2	2	1	1	2	-	1	1	2	-	1	1	2	-	-	1	1	2	-	-		
282	RIM STAT	23,830	11,514	11,514	5,757	5,757	11,514	-	5,757	5,757	11,514	-	5,757	5,757	11,514	-	-	5,757	5,757	11,514	-	-		
283	GIFT STAT	5,967	2,760	2,760	1,380	1,380	2,760	-	1,380	1,380	2,760	-	1,380	1,380	2,760	-	-	1,380	1,380	2,760	-	-		
284		260,804	227,010	213,583	117,919	109,221	227,140	130	107,090	106,623	213,713	130	117,854	109,156	227,010	(130)	-	107,025	106,558	213,583	(130)	-		
285																								
286	TOTAL ALL FUNDS	805,472	745,576	732,149	413,201	409,047	822,248	76,672	401,983	401,516	803,499	71,350	391,669	382,554	774,223	(48,025)	28,647	375,673	375,206	750,879	(52,620)	18,730		
287																								
288																								

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
	Base		Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21
288	Lands																							
289		BASE GEN DIR	3,443	3,170	3,170	1,585	1,585	3,170		1,585	1,585	3,170		1,585	1,585	3,170		1,585	1,585	3,170				
290		GEN OPEN	58	50	50	25	25	50		25	25	50		25	25	50		25	25	50				
291		SR STAT	11,610	10,736	10,520	5,437	5,299	10,736		5,252	5,268	10,520		5,437	5,299	10,736		5,252	5,268	10,520				
292		NR DIR	6,723	6,784	6,784	3,392	3,392	6,784		3,392	3,392	6,784		3,392	3,392	6,784		3,392	3,392	6,784				
293		NR STAT	2,198	1,840	1,840	920	920	1,840		920	920	1,840		920	920	1,840		920	920	1,840				
294		NR OPEN	46	50	50	25	25	50		25	25	50		25	25	50		25	25	50				
295		GF DIR	688	688	688	344	344	688		344	344	688		344	344	688		344	344	688				
296		PS DIR	400	400	400	200	200	400		200	200	400		200	200	400		200	200	400				
297		PS STAT	190	8	8	4	4	8		4	4	8		4	4	8		4	4	8				
298		GIFT STAT	34	-	-	-	-	-		-	-	-		-	-	-		-	-	-				
299		REM DIR	1,000	-	-	-	-	-		-	-	-		-	-	-		-	-	-				
300		MISC STAT	13	-	-	-	-	-		-	-	-		-	-	-		-	-	-				
301		Base Total	26,403	23,726	23,510	11,932	11,794	23,726		11,747	11,763	23,510		11,932	11,794	23,726		11,747	11,763	23,510				
302	change items																							
303	Conservation Easement Stewardship	GEN DIR				125	125	250		125	125	250		125	125	250		125	125	250				
304	Operating Adjustment	GEN DIR				43	74	117		74	74	148		-	-	-		-	-	-				
305	Minerals Mgmt. Acct Operating Adjustment	NR DIR				86	167	253		167	167	334		-	-	-		-	-	-				
306	Operating Adjustment	PS DIR				6	12	18		12	12	24		-	-	-		-	-	-				
307																								
308	Subtotals-direct																							
309		GEN DIR	3,443	3,170	3,170	1,753	1,784	3,537	367	1,784	1,784	3,568	398	1,710	1,710	3,420	(117)	250	1,710	1,710	3,420	(148)	250	
310		NR DIR	6,723	6,784	6,784	3,478	3,559	7,037	253	3,559	3,559	7,118	334	3,392	3,392	6,784	(253)	-	3,392	3,392	6,784	(334)	-	
311		GF DIR	688	688	688	344	344	688	-	344	344	688	-	344	344	688	-	-	344	344	688	-	-	
312		REM DIR	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
313		PS DIR	400	400	400	206	212	418	18	212	212	424	24	200	200	400	(18)	-	200	200	400	(24)	-	
314			12,254	11,042	11,042	5,781	5,899	11,680	638	5,899	5,899	11,798	756	5,646	5,646	11,292	(388)	250	5,646	5,646	11,292	(506)	250	
315																								
316	Subtotals-statutory/open																							
317		SR STAT	11,610	10,736	10,520	5,437	5,299	10,736	-	5,252	5,268	10,520	-	5,437	5,299	10,736	-	-	5,252	5,268	10,520	-	-	
318		GEN OPEN	58	50	50	25	25	50	-	25	25	50	-	25	25	50	-	-	25	25	50	-	-	
319		NR STAT	2,198	1,840	1,840	920	920	1,840	-	920	920	1,840	-	920	920	1,840	-	-	920	920	1,840	-	-	
320		NR OPEN	46	50	50	25	25	50	-	25	25	50	-	25	25	50	-	-	25	25	50	-	-	
321		PS STAT	190	8	8	4	4	8	-	4	4	8	-	4	4	8	-	-	4	4	8	-	-	
322		GIFT STAT	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
323		MISC STAT	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
324			14,149	12,684	12,468	6,411	6,273	12,684	-	6,226	6,242	12,468	-	6,411	6,273	12,684	-	-	6,226	6,242	12,468	-	-	
325																								
326	Division Total-All Funds																							
327			26,403	23,726	23,510	12,192	12,172	24,364	638	12,125	12,141	24,266	756	12,057	11,919	23,976	(388)	250	11,872	11,888	23,760	(506)	250	
328																								



	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base				
	Base		Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base	Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21	
<b>329 Ecological and Water Resources</b>																									
330	BASE	GEN	DIR	35,012	34,092	34,092		17,046	17,046	34,092		17,046	17,046	34,092		17,046	17,046	34,092							
331		SR	STAT	14,394	2,008	2,008		1,004	1,004	2,008		1,004	1,004	2,008		1,004	1,004	2,008							
332		NR	DIR	21,303	21,152	21,152		10,576	10,576	21,152		10,576	10,576	21,152		10,576	10,576	21,152							
333		NR	STAT	226	252	252		126	126	252		126	126	252		126	126	252							
334		NR	OPEN	110	126	126		63	63	126		63	63	126		63	63	126							
335		GF	DIR	8,866	8,962	8,962		4,481	4,481	8,962		4,481	4,481	8,962		4,481	4,481	8,962							
336		RIM	STAT	4,212	3,800	3,800		1,900	1,900	3,800		1,900	1,900	3,800		1,900	1,900	3,800							
337		GIFT	STAT	290	50	50		25	25	50		25	25	50		25	25	50							
338		REM	STAT	1,297	2	2		1	1	2		1	1	2		1	1	2							
339		FED	STAT	10,110	10,083	7,717		5,106	4,977	10,083		3,851	3,866	7,717		5,106	4,977	10,083							
340		<i>Base Total</i>		95,820	80,527	78,161		40,328	40,199	80,527		39,073	39,088	78,161		40,328	40,199	80,527							
341	<i>change items</i>																								
342		GEN	DIR					1,000	500	1,500		-	-	-		-	-	-							
343		GEN	DIR					605	155	760		155	155	310		-	-	-							
344		GEN	DIR					484	847	1,331		847	847	1,694		-	-	-							
345		NR	DIR					38	74	112		74	74	148		-	-	-							
346		NR	DIR					140	271	411		271	271	542		-	-	-							
347		NR	DIR					670	670	1,340		670	670	1,340		-	-	-							
348		NR	DIR					1,058	1,058	2,116		1,058	1,058	2,116		-	-	-							
349		NR	DIR					54	105	159		105	105	210		-	-	-							
350		G&F	DIR					107	199	306		199	199	398		-	-	-							
351		G&F	DIR					65	125	190		125	125	250		-	-	-							
352		G&F	DIR					1,400	1,400	2,800		1,400	1,400	2,800		-	-	-							
353		NR	DIR					-	-	-		-	-	-		250	250	500							
354		GEN	DIR					-	-	-		-	-	-		167	-	167							
355																									
356																									
357	<b>Subtotals-direct</b>																								
358		GEN	DIR	35,012	34,092	34,092		19,135	18,548	37,683	3,591	18,048	18,048	36,096	2,004	17,213	17,046	34,259	(3,424)	167	17,046	17,046	34,092	(2,004)	-
359		NR	DIR	21,303	21,152	21,152		12,536	12,754	25,290	4,138	12,754	12,754	25,508	4,356	10,826	10,826	21,652	(3,638)	500	10,826	10,826	21,652	(3,856)	500
360		GF	DIR	8,866	8,962	8,962		6,053	6,205	12,258	3,296	6,205	6,205	12,410	3,448	4,481	4,481	8,962	(3,296)	-	4,481	4,481	8,962	(3,448)	-
361				65,181	64,206	64,206		37,724	37,507	75,231	11,025	37,007	37,007	74,014	9,808	32,520	32,353	64,873	(10,358)	667	32,353	32,353	64,706	(9,308)	500
362																									
363																									
364	<b>Subtotals-statutory/open</b>																								
365		SR	STAT	14,394	2,008	2,008		1,004	1,004	2,008	-	1,004	1,004	2,008	-	1,004	1,004	2,008	-	-	1,004	1,004	2,008	-	-
366		NR	STAT	226	252	252		126	126	252	-	126	126	252	-	126	126	252	-	-	126	126	252	-	-
367		NR	OPEN	110	126	126		63	63	126	-	63	63	126	-	63	63	126	-	-	63	63	126	-	-
368		RIM	STAT	4,212	3,800	3,800		1,900	1,900	3,800	-	1,900	1,900	3,800	-	1,900	1,900	3,800	-	-	1,900	1,900	3,800	-	-
369		GIFT	STAT	290	50	50		25	25	50	-	25	25	50	-	25	25	50	-	-	25	25	50	-	-
370		REM	STAT	1,297	2	2		1	1	2	-	1	1	2	-	1	1	2	-	-	1	1	2	-	-
371		FED	STAT	10,110	10,083	7,717		5,106	4,977	10,083	-	3,851	3,866	7,717	-	5,106	4,977	10,083	-	-	3,851	3,866	7,717	-	-
372				30,639	16,321	13,955		8,225	8,096	16,321	-	6,970	6,985	13,955	-	8,225	8,096	16,321	-	-	6,970	6,985	13,955	-	-
373																									
374	<b>Division Total-All Funds</b>																								
375				95,820	80,527	78,161		45,949	45,603	91,552	11,025	43,977	43,992	87,969	9,808	40,745	40,449	81,194	(10,358)	667	39,323	39,338	78,661	(9,308)	500
376																									

		FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
		Base		Base	Base	Base	Base		Base	Base			Base	Base				Base	Base				Base		
		FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21					
377	Forest Management																								
378		BASE	GEN	DIR	55,305	56,700	56,700		28,350	28,350	56,700		28,350	28,350	56,700										
379			GEN	OPEN	33,078	30,000	30,000		15,000	15,000	30,000		15,000	15,000	30,000										
380			SR	STAT	24,238	17,755	17,762		8,874	8,881	17,755		8,881	8,881	17,762										
381			NR	DIR	25,025	23,288	23,288		11,644	11,644	23,288		11,644	11,644	23,288										
382			NR	STAT	3,919	4,078	4,078		2,039	2,039	4,078		2,039	2,039	4,078										
383			NR	OPEN	206	258	258		129	129	258		129	129	258										
384			GF	DIR	2,574	2,574	2,574		1,287	1,287	2,574		1,287	1,287	2,574										
385			GIFT	STAT	178	4	4		2	2	4		2	2	4										
386			FED	STAT	7,840	6,006	4,869		3,002	3,004	6,006		2,522	2,347	4,869										
387			Base Total		152,363	140,663	139,533		70,327	70,336	140,663		69,854	69,679	139,533										
388	change items																								
389	Sustainable Timber Harvest Analysis		GEN	DIR			500	-	500																
390	Sustainable Timber Harvest Analysis		NR	DIR																					
391	Next Generation Core Forestry Data System		GEN	DIR			2,000	2,000	4,000																
392	Next Generation Core Forestry Data System FMIA		NR	DIR																					
393	Operating Adjustment		GEN	DIR			990	1,715	2,705																
394	Reforestation of DNR Forest Lands		GEN	DIR			1,250	1,250	2,500																
395	Operating Adjustment FMIA		NR	DIR			488	948	1,436																
396	Reforestation of DNR Forest Lands FMIA		NR	DIR			1,250	1,250	2,500																
397	Operating Adjustment HE		G&F	DIR			37	72	109																
398																									
399	Subtotals-direct																								
400			GEN	DIR	55,305	56,700	56,700	33,090	33,315	66,405	9,705	32,315	32,315	64,630	7,930	28,350	28,350	56,700	(9,705)	-	28,350	28,350	56,700	(7,930)	-
401			NR	DIR	25,025	23,288	23,288	13,382	13,842	27,224	3,936	13,842	13,842	27,684	4,396	16,144	15,644	31,788	4,564	8,500	13,394	13,394	26,788	(896)	3,500
402			GF	DIR	2,574	2,574	2,574	1,324	1,359	2,683	109	1,359	1,359	2,718	144	1,287	1,287	2,574	(109)	-	1,287	1,287	2,574	(144)	-
403					82,904	82,562	82,562	47,796	48,516	96,312	13,750	47,516	47,516	95,032	12,470	45,781	45,281	91,062	(5,250)	8,500	43,031	43,031	86,062	(8,970)	3,500
404																									
405																									
406	Subtotals-statutory/open																								
407			SR	STAT	24,238	17,755	17,762	8,874	8,881	17,755	-	8,881	8,881	17,762	-	8,874	8,881	17,755	-	-	8,881	8,881	17,762	-	-
408			GEN	OPEN	33,078	30,000	30,000	15,000	15,000	30,000	-	15,000	15,000	30,000	-	15,000	15,000	30,000	-	-	15,000	15,000	30,000	-	-
409			NR	STAT	3,919	4,078	4,078	2,039	2,039	4,078	-	2,039	2,039	4,078	-	2,039	2,039	4,078	-	-	2,039	2,039	4,078	-	-
410			NR	OPEN	206	258	258	129	129	258	-	129	129	258	-	129	129	258	-	-	129	129	258	-	-
411			GIFT	STAT	178	4	4	2	2	4	-	2	2	4	-	2	2	4	-	-	2	2	4	-	-
412			FED	STAT	7,840	6,006	4,869	3,002	3,004	6,006	-	2,522	2,347	4,869	-	3,002	3,004	6,006	-	-	2,522	2,347	4,869	-	-
413					69,459	58,101	56,971	29,046	29,055	58,101	-	28,573	28,398	56,971	-	29,046	29,055	58,101	-	-	28,573	28,398	56,971	-	-
414	Division Total-All Funds																								
415					152,363	140,663	139,533	76,842	77,571	154,413	13,750	76,089	75,914	152,003	12,470	74,827	74,336	149,163	(5,250)	8,500	71,604	71,429	143,033	(8,970)	3,500
416																									

			FEB. 2017 Forecast			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	
			Base		Base		Base		Base		Base		Base			Base					
			FY16-17	FY18-19	FY20-21		FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21			FY 2018	FY 2019	FY18-19			FY 2020
417	<b>Parks and Trails</b>																				
418		BASE GEN DIR	52,674	48,854	48,854		24,427	24,427	48,854		24,427	24,427	48,854			24,427	24,427	48,854			
419		SR STAT	24,973	19,134	19,134		9,567	9,567	19,134		9,567	9,567	19,134			9,567	9,567	19,134			
420		NR DIR	97,506	94,900	94,900		47,450	47,450	94,900		47,450	47,450	94,900			47,450	47,450	94,900			
421		NR STAT	5,016	5,645	5,498		2,873	2,772	5,645		2,749	2,749	5,498			2,749	2,749	5,498			
422		NR OPEN	1,114	1,252	1,252		626	626	1,252		626	626	1,252			626	626	1,252			
423		G&F DIR	4,539	4,546	4,546		2,273	2,273	4,546		2,273	2,273	4,546			2,273	2,273	4,546			
424		GIFT STAT	653	308	308		154	154	308		154	154	308			154	154	308			
425		FED STAT	13,363	13,200	13,200		6,600	6,600	13,200		6,600	6,600	13,200			6,600	6,600	13,200			
426		Base Total	199,838	187,839	187,692		93,970	93,869	187,839		93,846	93,846	187,692			93,970	93,869	187,839			
427		change items																			
428	Management Parks And Trails O&M	GEN DIR					4,279	5,036	9,315		5,036	5,036	10,072			-	-	-			
429	Operating Adjustment	GEN DIR					863	1,495	2,358		1,495	1,495	2,990			-	-	-			
430	Operating Adjustment WRA	NR DIR					225	435	660		435	435	870			-	-	-			
431	Parks and Trails O&M WRA	NR DIR					692	692	1,384		692	692	1,384			-	-	-			
432	Operating Adjustment SNOW	NR DIR					97	189	286		189	189	378			-	-	-			
433	Parks and Trails O&M SNOW	NR DIR					445	645	1,090		645	645	1,290			-	-	-			
434	Operating Adjustment ATV	NR DIR					65	125	190		125	125	250			-	-	-			
435	Parks and Trails O&M ATV	NR DIR					587	587	1,174		587	587	1,174			-	-	-			
436	Operating Adjustment OHM	NR DIR					7	14	21		14	14	28			-	-	-			
437	Operating Adjustment ORV	NR DIR					13	25	38		25	25	50			-	-	-			
438	Operating Adjustment SP	NR DIR					324	627	951		627	627	1,254			-	-	-			
439	Parks and Trails Operations and Maintenance SP	NR DIR					1,453	1,453	2,906		1,453	1,453	2,906			-	-	-			
440	Operating Adjustment SP LIL	NR DIR					165	318	483		318	318	636			-	-	-			
441	Operating Adjustment SKI	NR DIR					3	6	9		6	6	12			-	-	-			
442	Parks and Trails Operations and Maintenance SKI	NR DIR					30	30	60		30	30	60			-	-	-			
443	Operating Adjustment LAWCON	NR DIR					7	13	20		13	13	26			-	-	-			
444	Operating Adjustment G&F OPS	G&F DIR					19	34	53		34	34	68			-	-	-			
445	State Parks and Trails Appropriation Increase SP	NR DIR					-	-	-		-	-	-			4,700	5,100	9,800			
446	State Parks and Trails Appropriation Increase LIL	NR DIR					-	-	-		-	-	-			250	250	500			
447	Voyageurs all-terrain vehicle trail system ATV	NR DIR					-	-	-		-	-	-			150	-	150			
448																					
449	<b>Subtotals-direct</b>																				
450		GEN DIR	52,674	48,854	48,854		29,569	30,958	60,527	11,673	30,958	30,958	61,916	13,062		24,427	24,427	48,854	(11,673)	-	
451		NR DIR	97,506	94,900	94,900		51,563	52,609	104,172	9,272	52,609	52,609	105,218	10,318		52,550	52,800	105,350	1,178	10,450	
452		GF DIR	4,539	4,546	4,546		2,292	2,307	4,599	53	2,307	2,307	4,614	68		2,273	2,273	4,546	(53)	-	
453			154,719	148,300	148,300		83,424	85,874	169,298	20,998	85,874	85,874	171,748	23,448		79,250	79,500	158,750	(10,548)	10,450	
454																					
455	<b>Subtotals-statutory/open</b>																				
456		SR STAT	24,973	19,134	19,134		9,567	9,567	19,134	-	9,567	9,567	19,134	-		9,567	9,567	19,134	-	-	
457		NR STAT	5,016	5,645	5,498		2,873	2,772	5,645	-	2,749	2,749	5,498	-		2,749	2,749	5,498	-	-	
458		NR OPEN	1,114	1,252	1,252		626	626	1,252	-	626	626	1,252	-		626	626	1,252	-	-	
459		GIFT STAT	653	308	308		154	154	308	-	154	154	308	-		154	154	308	-	-	
460		FED STAT	13,363	13,200	13,200		6,600	6,600	13,200	-	6,600	6,600	13,200	-		6,600	6,600	13,200	-	-	
461			45,119	39,539	39,392		19,820	19,719	39,539	-	19,696	19,696	39,392	-		19,696	19,696	39,392	-	-	
462	<b>Division Total-All Funds</b>																				
463			199,838	187,839	187,692		103,244	105,593	208,837	20,998	105,570	105,570	211,140	23,448		99,070	99,219	198,289	(10,548)	10,450	
464																					
465																					

Table with columns for FEB. 2017 Forecast, Governor Recs., HOUSE HF 888 DE1, and change values. Rows include items 466-510 such as Fish and Wildlife, MDVA Service, and various operating adjustments. Includes subtotals for direct, statutory/open, and division total.

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base				
	Base		Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base	
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21	
<b>511 Enforcement</b>																									
512	BASE	GEN	DIR	8,397	8,280	8,280		4,140	4,140	8,280		4,140	4,140	8,280		4,140	4,140	8,280		4,140	4,140	8,280			
513		SR	STAT	865	372	372		186	186	372		186	186	372		186	186	372		186	186	372			
514		NR	DIR	20,463	20,618	20,618		10,309	10,309	20,618		10,309	10,309	20,618		10,309	10,309	20,618		10,309	10,309	20,618			
515		NR	STAT	141	96	96		48	48	96		48	48	96		48	48	96		48	48	96			
516		G&F	DIR	49,330	47,656	47,656		23,828	23,828	47,656		23,828	23,828	47,656		23,828	23,828	47,656		23,828	23,828	47,656			
517		G&F	STAT	482	340	340		170	170	340		170	170	340		170	170	340		170	170	340			
518		GIFT	STAT	39	-	-		-	-	-		-	-	-		-	-	-		-	-	-			
519		REM	DIR	200	200	200		100	100	200		100	100	200		100	100	200		100	100	200			
520		FED	STAT	85	-	-		-	-	-		-	-	-		-	-	-		-	-	-			
521		<i>Base Total</i>		<b>80,002</b>	<b>77,562</b>	<b>77,562</b>		<b>38,781</b>	<b>38,781</b>	<b>77,562</b>		<b>38,781</b>	<b>38,781</b>	<b>77,562</b>		<b>38,781</b>	<b>38,781</b>	<b>77,562</b>		<b>38,781</b>	<b>38,781</b>	<b>77,562</b>			
522		<i>change items</i>																							
523		G&F	DIR					718	1,314	2,032		1,314	1,314	2,628		-	-	-		-	-	-			
524		GEN	DIR					2,785	2,785	5,570		2,785	2,785	5,570		1,390	1,390	2,780		1,390	1,390	2,780			
525		GEN	DIR					172	299	471		299	299	598		-	-	-		-	-	-			
526		REM	DIR					2	3	5		3	3	6		-	-	-		-	-	-			
527		NR	DIR					142	274	416		274	274	548		-	-	-		-	-	-			
528		NR	DIR					44	85	129		85	85	170		-	-	-		-	-	-			
529		NR	DIR					68	132	200		132	132	264		-	-	-		-	-	-			
530		NR	DIR					1	1	2		1	1	2		-	-	-		-	-	-			
531		NR	DIR					1	1	2		1	1	2		-	-	-		-	-	-			
532		NR	DIR					-	1	1		1	1	2		-	-	-		-	-	-			
533		SR	STAT					65	65	130		65	65	130		-	-	-		-	-	-			
534																									
535		<b>Subtotals-direct</b>																							
536		GEN	DIR	8,397	8,280	8,280		7,097	7,224	14,321	6,041	7,224	7,224	14,448	6,168	5,530	5,530	11,060	(3,261)	2,780	5,530	5,530	11,060	(3,388)	2,780
537		NR	DIR	20,463	20,618	20,618		10,565	10,803	21,368	750	10,803	10,803	21,606	988	10,309	10,309	20,618	(750)	-	10,309	10,309	20,618	(988)	-
538		G&F	DIR	49,330	47,656	47,656		24,546	25,142	49,688	2,032	25,142	25,142	50,284	2,628	23,828	23,828	47,656	(2,032)	-	23,828	23,828	47,656	(2,628)	-
539		REM	DIR	200	200	200		102	103	205	5	103	103	206	6	100	100	200	(5)	-	100	100	200	(6)	-
540				<b>78,390</b>	<b>76,754</b>	<b>76,754</b>		<b>42,310</b>	<b>43,272</b>	<b>85,582</b>	<b>8,828</b>	<b>43,272</b>	<b>43,272</b>	<b>86,544</b>	<b>9,790</b>	<b>39,767</b>	<b>39,767</b>	<b>79,534</b>	<b>(6,048)</b>	<b>2,780</b>	<b>39,767</b>	<b>39,767</b>	<b>79,534</b>	<b>(7,010)</b>	<b>2,780</b>
541																									
542		<b>Subtotals-statutory</b>																							
543		SR	STAT	865	372	372		251	251	502	130	251	251	502	130	186	186	372	(130)	-	186	186	372	(130)	-
544		NR	STAT	141	96	96		48	48	96	-	48	48	96	-	48	48	96	-	-	48	48	96	-	-
545		G&F	STAT	482	340	340		170	170	340	-	170	170	340	-	170	170	340	-	-	170	170	340	-	-
546		GIFT	STAT	39	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
547		FED	STAT	85	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
548				<b>1,612</b>	<b>808</b>	<b>808</b>		<b>469</b>	<b>469</b>	<b>938</b>	<b>130</b>	<b>469</b>	<b>469</b>	<b>938</b>	<b>130</b>	<b>404</b>	<b>404</b>	<b>808</b>	<b>(130)</b>	<b>-</b>	<b>404</b>	<b>404</b>	<b>808</b>	<b>(130)</b>	<b>-</b>
549		<b>Division Total-All Funds</b>																							
550				<b>80,002</b>	<b>77,562</b>	<b>77,562</b>		<b>42,779</b>	<b>43,741</b>	<b>86,520</b>	<b>8,958</b>	<b>43,741</b>	<b>43,741</b>	<b>87,482</b>	<b>9,920</b>	<b>40,171</b>	<b>40,171</b>	<b>80,342</b>	<b>(6,178)</b>	<b>2,780</b>	<b>40,171</b>	<b>40,171</b>	<b>80,342</b>	<b>(7,140)</b>	<b>2,780</b>
551																									
552																									

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base				
	Base		Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base	
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21	
<b>553 Operation Support</b>																									
554	BASE	GEN	DIR	5,753	-	-		-	-	-		-	-	-		-	-	-							
555		SR	STAT	18,980	30,942	30,942		15,471	15,471	30,942		15,471	15,471	30,942		15,471	15,471	30,942							
556		GIFT	STAT	3,993	2,236	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236							
557		NR	DIR	640	640	640		320	320	640		320	320	640		320	320	640							
558		FED	STAT	2,104	132	132		66	66	132		66	66	132		66	66	132							
559		MISC	STAT	-	-	-		-	-	-		-	-	-		-	-	-							
560		<i>Base Total</i>		<b>31,470</b>	<b>33,950</b>	<b>33,950</b>		<b>16,975</b>	<b>16,975</b>	<b>33,950</b>		<b>16,975</b>	<b>16,975</b>	<b>33,950</b>		<b>16,975</b>	<b>16,975</b>	<b>33,950</b>							
561	<i>change items</i>																								
562		GEN	DIR					1,109	1,029	2,138		939	939	1,878		-	-	-							
563		GEN	DIR					3,634	3,343	6,977		-	-	-		2,500	2,500	5,000							
564		GEN	DIR					-	-	-		-	-	-		500	500	1,000							
565																									
<b>566 Subtotals-direct</b>																									
567		GEN	DIR	5,753	-	-		4,743	4,372	9,115	9,115	939	939	1,878	1,878	3,000	3,000	6,000	(3,115)	6,000	500	500	1,000	(878)	1,000
568		NR	DIR	640	640	640		320	320	640		320	320	640		320	320	640			320	320	640		
569				6,393	640	640		5,063	4,692	9,755	9,115	1,259	1,259	2,518	1,878	3,320	3,320	6,640	(3,115)	6,000	820	820	1,640	(878)	1,000
<b>570 Subtotals-statutory</b>																									
571		SR	STAT	18,980	30,942	30,942		15,471	15,471	30,942		15,471	15,471	30,942		15,471	15,471	30,942			15,471	15,471	30,942		
572		GIFT	STAT	3,993	2,236	2,236		1,118	1,118	2,236		1,118	1,118	2,236		1,118	1,118	2,236			1,118	1,118	2,236		
573		FED	STAT	2,104	132	132		66	66	132		66	66	132		66	66	132			66	66	132		
574		MISC	STAT	-	-	-		-	-	-		-	-	-		-	-	-			-	-	-		
575				<b>25,077</b>	<b>33,310</b>	<b>33,310</b>		<b>16,655</b>	<b>16,655</b>	<b>33,310</b>		<b>16,655</b>	<b>16,655</b>	<b>33,310</b>		<b>16,655</b>	<b>16,655</b>	<b>33,310</b>			<b>16,655</b>	<b>16,655</b>	<b>33,310</b>		
<b>576 Division Total-All Funds</b>																									
577				<b>31,470</b>	<b>33,950</b>	<b>33,950</b>		<b>21,718</b>	<b>21,347</b>	<b>43,065</b>	9,115	<b>17,914</b>	<b>17,914</b>	<b>35,828</b>	1,878	<b>19,975</b>	<b>19,975</b>	<b>39,950</b>	(3,115)	6,000	<b>17,475</b>	<b>17,475</b>	<b>34,950</b>	(878)	1,000
578																									
579																									

		FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
		Base		Base	Base	Base	Base		Base	Base			Base	Base				Base	Base				Base		
		FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21
580	<b>Board of Water and Soil Resources</b>																								
581	BASE	GEN	DIR	27,847	48,328	48,328	24,164	24,164	48,328		24,164	24,164	48,328		24,164	24,164	48,328		24,164	24,164	48,328				
582		SR	STAT	8,842	7,790	7,646	3,906	3,884	7,790		3,825	3,821	7,646		3,906	3,884	7,790		3,825	3,821	7,646				
583		FED	STAT	7,432	4,972	4,680	2,486	2,486	4,972		2,510	2,170	4,680		2,486	2,486	4,972		2,510	2,170	4,680				
584		Base Total		44,121	61,090	60,654	30,556	30,534	61,090		30,499	30,155	60,654		30,556	30,534	61,090		30,499	30,155	60,654				
585	change items																								
586	BWSR Administration	GEN	DIR				508	674	1,182		674	674	1,348		-	-	-		-	-	-				
587	404 Permitting Study	GEN	DIR				300	200	500		125	-	125		300	-	300		-	-	-				
588	Easement Stewardship	GEN	DIR				125	125	250		125	125	250		125	125	250		125	125	250				
589	Local Govt Road Wetland Replacement	GEN	DIR				5,130	-	5,130		-	-	-		-	-	-		-	-	-				
590	Grants to SWCD's	GEN	DIR				-	-	-		-	-	-		(11,000)	(11,000)	(22,000)		(11,000)	(11,000)	(22,000)				
591																									
592																									
593																									
594	Subtotals-direct																								
595		GEN	DIR	27,847	48,328	48,328	30,227	25,163	55,390	7,062	25,088	24,963	50,051	1,723	13,589	13,289	26,878	(28,512)	(21,450)	13,289	13,289	26,578	(23,473)	(21,750)	
596				27,847	48,328	48,328	30,227	25,163	55,390	7,062	25,088	24,963	50,051	1,723	13,589	13,289	26,878	(28,512)	(21,450)	13,289	13,289	26,578	(23,473)	(21,750)	
597	Subtotals-statutory																								
598		SR	STAT	8,842	7,790	7,646	3,906	3,884	7,790	-	3,825	3,821	7,646	-	3,906	3,884	7,790	-	-	3,825	3,821	7,646	-	-	
599		FED	STAT	7,432	4,972	4,680	2,486	2,486	4,972	-	2,510	2,170	4,680	-	2,486	2,486	4,972	-	-	2,510	2,170	4,680	-	-	
600				16,274	12,762	12,326	6,392	6,370	12,762	-	6,335	5,991	12,326	-	6,392	6,370	12,762	-	-	6,335	5,991	12,326	-	-	
601	Agency Total-All Funds																								
602				44,121	61,090	60,654	36,619	31,533	68,152	7,062	31,423	30,954	62,377	1,723	19,981	19,659	39,640	(28,512)	(21,450)	19,624	19,280	38,904	(23,473)	(21,750)	
603																									
604	<b>Metropolitan Council Parks</b>																								
605	BASE	GEN	DIR	6,140	5,740	5,740	2,870	2,870	5,740		2,870	2,870	5,740		2,870	2,870	5,740		2,870	2,870	5,740				
606		NR	DIR	11,340	11,340	11,340	5,670	5,670	11,340		5,670	5,670	11,340		5,670	5,670	11,340		5,670	5,670	11,340				
607		Base Total		17,480	17,080	17,080	8,540	8,540	17,080		8,540	8,540	17,080		8,540	8,540	17,080		8,540	8,540	17,080				
608	change items																								
609		GEN	DIR																						
610																									
611	Subtotals-direct																								
612		GEN	DIR	6,140	5,740	5,740	2,870	2,870	5,740	-	2,870	2,870	5,740	-	2,870	2,870	5,740	-	-	2,870	2,870	5,740	-	-	
613		NR	DIR	11,340	11,340	11,340	5,670	5,670	11,340	-	5,670	5,670	11,340	-	5,670	5,670	11,340	-	-	5,670	5,670	11,340	-	-	
614				17,480	17,080	17,080	8,540	8,540	17,080	-	8,540	8,540	17,080	-	8,540	8,540	17,080	-	-	8,540	8,540	17,080	-	-	
615	Subtotals-statutory																								
616	Agency Total-All Funds																								
617				17,480	17,080	17,080	8,540	8,540	17,080	-	8,540	8,540	17,080	-	8,540	8,540	17,080	-	-	8,540	8,540	17,080	-	-	
618																									

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
	Base		Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21					
<b>619 Science Museum of Minnesota</b>																								
620																								
621	BASE GEN DIR																							
621																								
	Base Total																							
621																								
622	change items																							
623																								
624																								
625	Subtotals-direct																							
626																								
627	GEN DIR																							
627																								
628	Subtotals-statutory																							
629	Agency Total-All Funds																							
630																								
630																								
631																								
<b>632 Minnesota Zoo</b>																								
633																								
634	BASE GEN DIR																							
635	SR STAT																							
635																								
636	NR DIR																							
636																								
637	GIFT STAT																							
637																								
638	FED STAT																							
638																								
639	Base Total																							
639																								
640	change items																							
641	Operating Adjustment																							
641																								
642																								
643	Subtotals-direct																							
644																								
645	GEN DIR																							
645																								
646	NR DIR																							
646																								
647	Subtotals-statutory																							
648																								
649	SR STAT																							
649																								
650	GIFT STAT																							
650																								
651	FED STAT																							
651																								
652	Agency Total-All Funds																							
653																								
654																								



	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base				
	Base	Base	Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base	Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21						
<b>655 Conservation Corp of Minnesota</b>																									
656	BASE	GEN	DIR	910	910	910		455	455	910		455	455	910				455	455	910					
657		NR	DIR	980	980	980		490	490	980		490	490	980				490	490	980					
658		<i>Base Total</i>			1,890	1,890	1,890		945	945	1,890		945	945	1,890			945	945	1,890					
659 change items																									
660		GEN	DIR					385	385	770		385	385	770				-	-	-					
661																									
662																									
663	<b>Subtotals-direct</b>																								
664		GEN	DIR	910	910	910		840	840	1,680	770	840	840	1,680	770			455	455	910	(770)	-			
665		NR	DIR	980	980	980		490	490	980	-	490	490	980	-			490	490	980	-	-			
666					1,890	1,890	1,890		1,330	1,330	2,660	770	1,330	1,330	2,660	770			945	945	1,890	(770)	-		
667	<b>Subtotals-statutory</b>																								
668	<b>Agency Total-All Funds</b>																								
669					1,890	1,890	1,890		1,330	1,330	2,660	770	1,330	1,330	2,660	770			945	945	1,890	(770)	-		
670																									
<b>671 Administration (School Trust Lands Director)</b>																									
672	BASE	PS	DIR	850	600	600		300	300	600		300	300	600				300	300	600					
673		<i>Base Total</i>			850	600	600		300	300	600		300	300	600				300	300	600				
674 change items																									
675		PS	DIR															500	-	500					
676																									
677		PS	DIR	850	600	600		300	300	600	-	300	300	600	-			800	300	1,100	500	500			
678					850	600	600		300	300	600	-	300	300	600	-			800	300	1,100	500	500		
679																									
680	<b>Subtotals-statutory</b>																								
681	<b>Agency Total-All Funds</b>																								
682					850	600	600		300	300	600	-	300	300	600	-			800	300	1,100	500	500		
683																									
<b>684 Explore Minnesota Tourism</b>																									
685	BASE	GEN	DIR	29,438	28,496	28,496		14,248	14,248	28,496		14,248	14,248	28,496				14,248	14,248	28,496					
686		SR	STAT	3,599	2,744	2,744		1,372	1,372	2,744		1,372	1,372	2,744				1,372	1,372	2,744					
687		<i>Base Total</i>			33,037	31,240	31,240		15,620	15,620	31,240		15,620	15,620	31,240				15,620	15,620	31,240				
688 change items																									
689		GEN	DIR					2,000	-	2,000		-	-	-				-	-	-					
690		GEN	DIR					1,000	-	1,000		-	-	-				-	-	-					
691		GEN	DIR					250	-	250		-	-	-				-	-	-					
692		GEN	DIR					600	-	600		-	-	-				-	-	-					
693		GEN	DIR					62	112	174		112	112	224				-	-	-					
694																									
695	<b>Subtotals-direct</b>																								
696		GEN	DIR	29,438	28,496	28,496		18,160	14,360	32,520	4,024	14,360	14,360	28,720	224			14,248	14,248	28,496	(4,024)	-			
697					29,438	28,496	28,496		18,160	14,360	32,520	4,024	14,360	14,360	28,720	224			14,248	14,248	28,496	(4,024)	-		
698	<b>Subtotals-statutory</b>																								
699		SR	STAT	3,599	2,744	2,744		1,372	1,372	2,744	-	1,372	1,372	2,744	-			1,372	1,372	2,744	-	-			
700	<b>Agency Total-All Funds</b>																								
701					33,037	31,240	31,240		19,532	15,732	35,264	4,024	15,732	15,732	31,464	224			15,620	15,620	31,240	(4,024)	-		

FEB. 2017 Forecast			Governor Recs.			change	Governor Recs.			change	HOUSE HF 888 DE1			change	change	HOUSE HF 888 DE1			change	change
	Base	Base	Base	Base	Base	Gov-Base	Base	Base	Base	Gov-Base	Base	Base	Base	House-Gov	House-Base	Base	Base	Base	House-Gov	House-Base
FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21		

702

703

704 Revenues

705 Lake Koronis AIS Grant Cancellation FY17

706 \* the grant is cancelled in FY 17, carryforward as revenue in FY 18 and appropriated through DNR in FY 18, these transactions net to \$0 for the general fund spending

707 Parks and Trails

708 State Park Account (\$1 daily, \$5 annual)	NR	REV	1,100	1,335	2,435		1,550	1,750	3,300		2,200	2,670	4,870			3,100	3,500	6,600		
709 Water Recreation Account (\$1-\$15 depending on size)	NR	REV	3,000	4,000	7,000		4,000	4,000	8,000		-	-	-			-	-	-		
710 Cross Country Ski Account (\$2 daily, \$5 annual)	NR	REV	75	75	150		75	75	150		-	-	-			-	-	-		
711 Snowmobile Account (\$10 annual)	NR	REV	2,000	2,000	4,000		2,000	2,000	4,000		-	-	-			-	-	-		
712 ATV Account (\$5 annual)	NR	REV	650	1,300	1,950		1,300	1,300	2,600		-	-	-			-	-	-		
713 Snowmobile Issuing Fee	NR	REV									10	10	20			10	10	20		
714																				
715 Fish and Wildlife																				
716 Resident Angling	GF	REV	1,363	1,363	2,726		1,363	1,363	2,726		-	-	-			-	-	-		
717 Resident Combination Angling	GF	REV	951	951	1,902		951	951	1,902		-	-	-			-	-	-		
718 Resident 24 Hour Angling License	GF	REV	78	78	156		78	78	156		-	-	-			-	-	-		
719 Resident 72 Hour Angling License	GF	REV	26	26	52		26	26	52		-	-	-			-	-	-		
720 Resident 3 year angling license	GF	REV	9	9	18		9	9	18		-	-	-			-	-	-		
721 Resident Conservation Angling	GF	REV	37	37	74		37	37	74		-	-	-			-	-	-		
722 Conservation Combination Angling	GF	REV	16	16	32		16	16	32		-	-	-			-	-	-		
723 Resident Spearing	GF	REV	19	19	38		19	19	38		-	-	-			-	-	-		
724 Non-resident individual angling	GF	REV	366	366	732		366	366	732		-	-	-			-	-	-		
725 Non-resident family angling	GF	REV	231	231	462		231	231	462		-	-	-			-	-	-		
726 Non-resident 24 hour angling	GF	REV	99	99	198		99	99	198		-	-	-			-	-	-		
727 Non-resident 7 day individual	GF	REV	314	314	628		314	314	628		-	-	-			-	-	-		
728 Non-resident 14-day family	GF	REV	126	126	252		126	126	252		-	-	-			-	-	-		
729 Non-resident 72 hour	GF	REV	159	159	318		159	159	318		-	-	-			-	-	-		
730 Non-resident spearing	GF	REV	1	1	2		1	1	2		-	-	-			-	-	-		
731 Require Shelter License for all wheel houses	GF	REV	1,000	1,000	2,000		1,000	1,000	2,000		-	-	-			-	-	-		
732 Wolf License Dedication=WOLF account	GF	REV									-	-	-			-	-	-		
733 Wolf License Dedication-Operations Account	GF	REV									-	-	-			-	-	-		
734 Minnow Licensing Fee Exemption	GF	REV									(1)	(1)	(2)			(1)	(1)	(2)		
735																				
736 Camp Ripley deer hunt	GF	REV	10	10	20		10	10	20		-	-	-			-	-	-		
737 Resident Deer	GF	REV	2,052	2,052	4,104		2,052	2,052	4,104		-	-	-			-	-	-		
738 Resident Bonus	GF	REV	177	177	354		177	177	354		-	-	-			-	-	-		
739 Non-Resident Deer	GF	REV	285	285	570		285	285	570		-	-	-			-	-	-		
740 Non-Resident Bonus	GF	REV	5	5	10		5	5	10		-	-	-			-	-	-		
741 Deer Lottery Application Fee	GF	REV	307	307	614		307	307	614		-	-	-			-	-	-		
742																				
743 Resident Individual Sports	GF	REV	610	610	1,220		610	610	1,220		-	-	-			-	-	-		
744 Resident Super Sports	GF	REV	20	20	40		20	20	40		-	-	-			-	-	-		
745 Resident Comb. Sports	GF	REV	662	662	1,324		662	662	1,324		-	-	-			-	-	-		
746 Resident comb. Super Sports	GF	REV	14	14	28		14	14	28		-	-	-			-	-	-		
747																				
748 W/O off site weigh in 50 or less boats	GF	REV	2	2	4		2	2	4		-	-	-			-	-	-		
749 W/O off site weigh in 50+ boats	GF	REV	3	3	6		3	3	6		-	-	-			-	-	-		
750 Off-site weigh in 50 or less boats	GF	REV	-	-	-		-	-	-		-	-	-			-	-	-		
751 Off-site weigh in 50+ boats	GF	REV	-	-	-		-	-	-		-	-	-			-	-	-		
752 Ice Fishing 150+ Participants	GF	REV	1	1	2		1	1	2		-	-	-			-	-	-		
753																				
754 Lifetime Licenses	GF	REV	234	234	468		234	234	468		-	-	-			-	-	-		
755																				
756 Pittman Robertson Funds	GF/FED	REV	750	750	1,500		750	750	1,500		-	-	-			-	-	-		
757																				
758 Free Licenses for 50% Disabled Veterans	GF	REV	-350	-350	(700)		-350	-350	(700)		-	-	-			-	-	-		
759																				

House Fiscal Analysis

	FEB. 2017 Forecast			Governor Recs.			change Gov-Base	Governor Recs.			change Gov-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base	HOUSE HF 888 DE1			change House-Gov	change House-Base			
		Base	Base	Base	Base	Base		Base	Base	Base		Base	Base	Base			Base	Base	Base			Base	Base	Base
	FY16-17	FY18-19	FY20-21	FY 2018	FY 2019	FY18-19		FY 2020	FY 2021	FY20-21		FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21			FY 2020	FY 2021	FY20-21
<b>760 Enforcement</b>																								
761 Wild Ginseng Licensing	SR	REV		65	65	130		65	65	130		-	-	-		-	-	-		-	-			
762																								
<b>763 Ecological and Water Resources</b>																								
764 Public Water Permit Fees	NR	REV		670	670	1,340		670	670	1,340		-	-	-		-	-	-		-	-			
765 AIS Surcharge from \$5 to \$12 every 3 years	NR	REV		1306	1741	3,047		1741	1741	3,482		-	-	-		-	-	-		-	-			
766 Hydropower Water Use Fee WMA	NR	REV		91	90	181		90	90	180		45	45	90		45	45	90						
767																								
768																								
<b>769 Unrefunded Gas Tax</b>																								
770 Water Recreation Account	NR	Trans In		3,839	5,969	9,808		5,945	5,910	11,855		-	-	-		-	-	-		-	-			
771 Snowmobile Trails and Enforcement Account	NR	Trans In		2,559	3,979	6,538		3,964	3,940	7,904		-	-	-		-	-	-		-	-			
772 All Terrain Vehicle Account	NR	Trans In		691	1,074	1,765		1,070	1,064	2,134		-	-	-		-	-	-		-	-			
773 Off Highway Motorcycle Account	NR	Trans In		118	183	301		182	181	363		-	-	-		-	-	-		-	-			
774 Off Road Vehicle Account	NR	Trans In		420	653	1,073		650	646	1,296		-	-	-		-	-	-		-	-			
775 Forest Road Account	SR	Trans In		370	575	945		573	569	1,142		-	-	-		-	-	-		-	-			