

				Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42	
				Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base				
				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			
1	DIRECTS	GEN	DIR	329,564	312,103	121,016	119,774	240,790	119,774	119,774	239,548	138,187	135,203	273,390	8,376	32,600	135,203	134,987	270,190	5,392	30,642	
2		Mining/ Env. Reg. Account	GEN	TRANS	1,617	1,736	839	778	1,617	831	905	1,736	839	778	1,617	-	-	831	905	1,736	-	-
3		CLIF MLCAT	GEN	TRANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4		ENV	DIR	155,281	156,474	80,527	80,157	160,684	80,157	79,725	159,882	78,984	79,892	158,876	10,248	(1,808)	79,492	79,276	158,768	10,356	(1,114)	
5		REM	DIR	27,023	27,274	11,534	11,534	23,068	11,534	11,534	23,068	13,321	13,540	26,861	3,793	3,793	13,540	13,540	27,080	4,012	4,012	
6		SGSR	DIR	150	150	75	75	150	75	75	150	75	75	150	-	-	75	75	150	-	-	
7		NR	DIR	202,216	204,264	101,903	101,603	203,506	99,353	99,353	198,706	101,394	104,423	205,817	21,971	2,311	103,673	103,673	207,346	23,500	8,640	
8		G&F	DIR	212,621	214,296	98,292	98,242	196,534	98,242	98,242	196,484	101,689	103,688	205,377	9,713	8,843	103,688	103,688	207,376	11,712	10,892	
9		CLIF	DIR	-	-	4,000	-	4,000	-	-	-	3,000	-	3,000	3,000	(1,000)	-	-	-	-	-	
10		PS	DIR	1,018	1,024	1,000	500	1,500	500	500	1,000	1,006	512	1,518	518	18	512	512	1,024	24	24	
11				929,490	917,321	419,186	412,663	831,849	410,466	410,108	820,574	438,495	438,111	876,606	57,619	44,757	437,014	436,656	873,670	54,996	53,096	
12																						
13	General Fund Revenue Changes																					
14		Military Vets Free Park Pass				(4)	(4)	(8)	(4)	(4)	(8)	(4)	(4)	(8)	(8)	-	(4)	(4)	(8)	(8)	-	
15		State Parks Sales Tax Increase				143	174	317	202	228	430	143	174	317	317	-	202	228	430	430	-	
16		Lake Koronis AIS Grant Cancellation (FY17)				167	-	167	-	-	-	167	-	167	167	-	-	-	-	-	-	
17		Lake Koronis Extension				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18		Environmental Fund Cancellation				2,800	2,500	5,300	2,500	2,500	5,000	-	-	-	-	(5,300)	-	-	-	-	(5,000)	
19																						
20		STATUTORY/OPEN	ENV	STAT	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	-	-
21			ENV	OPEN	746	746	373	373	746	373	373	746	373	373	746	-	-	373	373	746	-	-
22			SR	STAT	197,160	199,777	98,238	98,792	197,030	99,670	99,977	199,647	98,238	98,792	197,030	-	-	99,670	99,977	199,647	-	-
23			CWRF	STAT	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	-	-
24			FED	STAT	88,407	72,917	48,539	39,868	88,407	37,236	35,681	72,917	48,539	39,868	88,407	-	-	37,236	35,681	72,917	-	-
25			REM	STAT	15,522	15,522	8,575	7,801	16,376	7,801	7,801	15,602	8,575	7,801	16,376	854	-	7,801	7,801	15,602	80	-
26			REM	OPEN	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	-	-
27			SGSR	OPEN	8	8	4	4	8	4	4	8	4	4	8	-	-	4	4	8	-	-
28			GEN	OPEN	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	-	-
29			NR	STAT	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	-	-
30			NR	OPEN	1,686	1,686	843	843	1,686	843	843	1,686	843	843	1,686	-	-	843	843	1,686	-	-
31			G&F	STAT	20,940	20,880	10,695	10,845	21,540	10,845	10,785	21,630	10,470	10,470	20,940	-	(600)	10,470	10,410	20,880	-	(750)
32			G&F	OPEN	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	-	-
33			PS	STAT	8	8	4	4	8	4	4	8	4	4	8	-	-	4	4	8	-	-
34			MISC	STAT	10	10	5	5	10	5	5	10	5	5	10	-	-	5	5	10	-	-
35			RIM	STAT	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	-	-
36			GIFT	STAT	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	-	-
37					435,409	422,401	222,798	213,935	436,733	212,191	210,910	423,101	222,573	213,560	436,133	854	(600)	211,816	210,535	422,351	80	(750)
38																						
39	General Fund				378,603	361,261			284,053			283,284			321,953	7,900	37,900			318,926	4,970	35,642
40	TARGET							284,053			283,284			321,953					318,926			
41																						
42					1,364,899	1,339,722	641,984	626,598	1,268,582	622,657	621,018	1,243,675	661,068	651,671	1,312,739	58,473	44,157	648,830	647,191	1,296,021	55,076	52,346

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42		
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base									
			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				
43	Pollution Control Agency																					
44	TOTALS	GEN DIR	19,645	19,574	-	-	-	-	-	-	6,543	6,802	13,345	1,559	13,345	6,802	6,586	13,388	1,818	13,388		
45	DIRECT	ENV DIR	155,281	156,474	80,527	80,157	160,684	80,157	79,725	159,882	78,984	79,892	158,876	10,248	(1,808)	79,492	79,276	158,768	10,356	(1,114)		
46		REM DIR	26,818	27,068	11,434	11,434	22,868	11,434	11,434	22,868	13,219	13,437	26,656	3,788	3,788	13,437	13,437	26,874	4,006	4,006		
47		CLIF DIR	-	-	4,000	-	4,000	-	-	-	3,000	-	3,000	3,000	(1,000)	-	-	-	-	-		
48		SGSR DIR	150	150	75	75	150	75	75	150	75	75	150	-	-	75	75	150	-	-		
49			201,894	203,266	96,036	91,666	187,702	91,666	91,234	182,900	101,821	100,206	202,027	18,595	14,325	99,806	99,374	199,180	16,180	16,280		
50																						
51																						
52	OPEN/STATUTORY	ENV STAT	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	-	-		
53		ENV OPEN	746	746	373	373	746	373	373	746	373	373	746	-	-	373	373	746	-	-		
54		SR STAT	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	-	-		
55		CWRF STAT	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	-	-		
56		FED STAT	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	-	-		
57		REM STAT	15,520	15,520	8,574	7,800	16,374	7,800	7,800	15,600	8,574	7,800	16,374	854	-	7,800	7,800	15,600	80	-		
58		REM OPEN	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	-	-		
59		SGSR OPEN	8	8	4	4	8	4	4	8	4	4	8	-	-	4	4	8	-	-		
60			157,600	155,424	79,711	78,743	158,454	78,152	77,352	155,504	79,711	78,743	158,454	854	-	78,152	77,352	155,504	80	-		
61																						
62		TOTAL ALL FUNDS	359,494	358,690	175,747	170,409	346,156	169,818	168,586	338,404	181,532	178,949	360,481	19,449	14,325	177,958	176,726	354,684	16,260	16,280		
63	FY16-17 Totals and Base OPEN/STATUTORY Appropriations																					
64	Water																					
65		BASE GEN DIR																				
66		ENV DIR																				
67		SGSR DIR																				
68		SR STAT	36	36	18	18	36	18	18	36	18	18	36	-	-	18	18	36	-	-		
69		FED STAT	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	-	-		
70		CWRF STAT	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	-	-		
71		Base Total	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	-	-		
72	Air																					
73		BASE ENV DIR																				
74		ENV STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
75		SR STAT	348	348	174	174	348	174	174	348	174	174	348	-	-	174	174	348	-	-		
76		FED STAT	825	830	410	415	825	415	415	830	410	415	825	-	-	415	415	830	-	-		
77		Base Total	1,173	1,178	584	589	1,173	589	589	1,178	584	589	1,173	-	-	589	589	1,178	-	-		
78	Land																					
79		BASE GEN DIR																				
80		ENV DIR																				
81		REM DIR																				
82		SR STAT	1,286	1,286	643	643	1,286	643	643	1,286	643	643	1,286	-	-	643	643	1,286	-	-		
83		REM OPEN	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	-	-		
84		REM STAT	15,520	15,520	8,574	7,800	16,374	7,800	7,800	15,600	8,574	7,800	16,374	854	-	7,800	7,800	15,600	80	-		
85		FED STAT	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	-	-		
86		Base Total	46,448	46,448	24,038	23,264	47,302	23,264	23,264	46,528	24,038	23,264	47,302	854	-	23,264	23,264	46,528	80	-		
87	EA/Cross-Media																					
88		BASE GEN DIR																				
89		ENV DIR																				
90		SR STAT	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	-	-		
91		ENV STAT	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	-	-		
92		FED STAT	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	-	-		
93		Base Total	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	-	-		

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42					
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base									
			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							
94	Administrative Support																								
95		BASE	SGSR	OPEN	8	8	4	4	8	4	4	8	4	4	8			4	4	8					
96			SR	STAT	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					
97			ENV	OPEN	746	746	373	373	746	373	373	746	373	373	746			373	373	746					
98			ENV	STAT	22	22	11	11	22	11	11	22	11	11	22			11	11	22					
99			REM	OPEN	292	292	146	146	292	146	146	292	146	146	292			146	146	292					
100			Base Total		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					
101	DIRECT Appropriations																								
102	Environmental Analysis and Outcomes Division																								
103		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					
104			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					
105			REM	DIR	362	362	181	181	362	181	181	362	181	181	362			181	181	362					
106			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					
107	<i>change items</i>																								
108	Water Program Operations		GEN	DIR	208	274	-	-	-	-	-	-	-	-	-			-	-	-					
109	Water Program Operations		ENV	DIR	391	466	-	-	-	-	-	-	-	-	-			-	-	-					
110	Operations Funding		GEN	DIR	-	-	(1,646)	(1,646)	(3,292)	(1,646)	(1,646)	(3,292)	(1,646)	(1,646)	(3,292)			(1,646)	(1,646)	(3,292)					
111	Operations Funding		ENV	DIR	-	-	1,646	1,646	3,292	1,646	1,646	3,292	1,646	1,646	3,292			1,646	1,646	3,292					
112	Municipal Liaison Economist		GEN	DIR	-	-	(88)	(88)	(176)	(88)	(88)	(176)	-	-	-			-	-	-					
113	Municipal Liaison Economist		ENV	DIR	-	-	88	88	176	88	88	176	-	-	-			-	-	-					
114	Air Program Operations		ENV	DIR	393	556	-	-	-	-	-	-	-	-	-			-	-	-					
115	Air Permit Fees Increase		ENV	DIR	-	-	-	-	-	-	-	-	30	61	91			61	61	122					
116	Peer Review of Water Quality Standards		ENV	DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-					
117	EACM Program Operations		ENV	DIR	58	70	-	-	-	-	-	-	-	-	-			-	-	-					
118	Solid Waste Admin		ENV	DIR	12	14	-	-	-	-	-	-	-	-	-			-	-	-					
119	Haz Waste Admin		ENV	DIR	15	18	-	-	-	-	-	-	-	-	-			-	-	-					
120	Environmental Risks		ENV	DIR	22	28	-	-	-	-	-	-	-	-	-			-	-	-					
121	Superfund Admin		REM	DIR	6	8	-	-	-	-	-	-	-	-	-			-	-	-					
122	Closed Landfill Admin		REM	DIR	16	20	-	-	-	-	-	-	-	-	-			-	-	-					
123	Voluntary Invest & Cleanup		REM	DIR	15	20	-	-	-	-	-	-	-	-	-			-	-	-					
124	Impaired Waters List Requirement		ENV	DIR	-	-	100	50	150	50	50	100	100	50	150			50	50	100					
125																									
126	Subtotals-direct																								
127			GEN	DIR	3,676	3,742	-	-	-	-	-	-	88	88	176	(3,292)	176	88	88	176	(3,292)	176			
128			ENV	DIR	21,955	22,216	12,366	12,316	24,682	12,316	12,316	24,632	12,308	12,289	24,597	3,533	(85)	12,289	12,289	24,578	3,514	(54)			
129			REM	DIR	399	410	181	181	362	181	181	362	181	181	362			181	181	362					
130			Base Total		26,030	26,368	12,547	12,497	25,044	12,497	12,497	24,994	12,577	12,558	25,135	241	91	12,558	12,558	25,116	222	122			
131	Industrial Division																								
132			ENV	DIR	25,957	25,956	12,979	12,978	25,957	12,978	12,978	25,956	12,979	12,978	25,957			12,978	12,978	25,956					
133			REM	DIR	1,060	1,060	530	530	1,060	530	530	1,060	530	530	1,060			530	530	1,060					
134			Base Total		27,017	27,016	13,509	13,508	27,017	13,508	13,508	27,016	13,509	13,508	27,017			13,508	13,508	27,016					
135	<i>change items</i>																								
136	Air Program Operations		ENV	DIR	824	1,142	-	-	-	-	-	-	-	-	-			-	-	-					
137	Air Permit Fees Increase		ENV	DIR	-	-	-	-	-	-	-	-	120	242	362			242	242	484					
138	EACM Program Operations		ENV	DIR	5	6	-	-	-	-	-	-	-	-	-			-	-	-					
139	Solid Waste Admin		ENV	DIR	27	32	-	-	-	-	-	-	-	-	-			-	-	-					
140	Haz Waste Admin		ENV	DIR	191	226	-	-	-	-	-	-	-	-	-			-	-	-					
141	Water Program Operations		ENV	DIR	516	610	-	-	-	-	-	-	-	-	-			-	-	-					
142	Petroleum Remediation Admin		REM	DIR	928	948	-	-	-	-	-	-	450	450	900			450	450	900					
143	Subtotals-direct																								
144			ENV	DIR	27,520	27,972	12,979	12,978	25,957	12,978	12,978	25,956	13,099	13,220	26,319	362	362	13,220	13,220	26,440	484	484			
145			REM	DIR	1,988	2,008	530	530	1,060	530	530	1,060	980	980	1,960	900	900	980	980	1,960	900	900			
146			Base Total		29,508	29,980	13,509	13,508	27,017	13,508	13,508	27,016	14,079	14,200	28,279	1,262	1,262	14,200	14,200	28,400	1,384	1,384			

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42		
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base									
			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				
147	Municipal Division																					
148		BASE GEN DIR	324	324	162	162	324	162	162	324	162	162	324			162	162	324				
149		ENV DIR	12,925	12,924	6,463	6,462	12,925	6,462	6,462	12,924	6,463	6,462	12,925			6,462	6,462	12,924				
150		Base Total	13,249	13,248	6,625	6,624	13,249	6,624	6,624	13,248	6,625	6,624	13,249			6,624	6,624	13,248				
151	change items																					
152	Solid Waste Admin	ENV DIR	8	10	-	-	-	-	-	-	-	-	-			-	-	-				
153	SSTS Activities	ENV DIR	37	54	-	-	-	-	-	-	-	-	-			-	-	-				
154	Water Program Operations	ENV DIR	748	956	-	-	-	-	-	-	-	-	-			-	-	-				
155	SSTS Activities	ENV DIR	142	160	-	-	-	-	-	-	-	-	-			-	-	-				
156	Municipal Liaison Economist	GEN DIR	-	-	(162)	(162)	(324)	(162)	(162)	(324)	-	-	-			-	-	-				
157	Municipal Liaison Economist	ENV DIR	-	-	162	162	324	162	162	324	-	-	-			-	-	-				
158																						
159	Subtotals-direct																					
160		GEN DIR	324	324	-	-	-	-	-	-	162	162	324	-	324	162	162	324	-	324		
161		ENV DIR	13,860	14,104	6,625	6,624	13,249	6,624	6,624	13,248	6,463	6,462	12,925	-	(324)	6,462	6,462	12,924	-	(324)		
162			14,184	14,428	6,625	6,624	13,249	6,624	6,624	13,248	6,625	6,624	13,249	-	-	6,624	6,624	13,248	-	-		
163	Operations Division																					
164		BASE GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
165		ENV DIR	7,750	7,750	3,875	3,875	7,750	3,875	3,875	7,750	3,875	3,875	7,750			3,875	3,875	7,750				
166		REM DIR	1,529	1,530	764	765	1,529	765	765	1,530	764	765	1,529			765	765	1,530				
167		Base Total	9,279	9,280	4,639	4,640	9,279	4,640	4,640	9,280	4,639	4,640	9,279			4,640	4,640	9,280				
168	change items																					
169	Administrative Support Ops	GEN DIR	4,780	4,980	-	-	-	-	-	-	-	-	-			-	-	-				
170	Operating Adjustment	GEN DIR									2,346	2,605	4,951			2,605	2,605	5,210				
171	Operating Adjustment	ENV DIR									1,774	2,879	4,653			2,879	2,879	5,758				
172	Operating Adjustment	REM DIR									310	528	838			528	528	1,056				
173	Air Program Operations	ENV DIR	40	58	-	-	-	-	-	-	-	-	-			-	-	-				
174	EACM Program Operations	ENV DIR	149	176	-	-	-	-	-	-	-	-	-			-	-	-				
175	Business Friendly Data Services	ENV DIR	800	800	400	400	800	400	400	800	400	400	800			-	-	-				
176	Solid Waste Admin	ENV DIR	23	28	-	-	-	-	-	-	-	-	-			-	-	-				
177	Haz Waste Admin	ENV DIR	29	34	-	-	-	-	-	-	-	-	-			-	-	-				
178	Water Program Operations	ENV DIR	195	206	-	-	-	-	-	-	-	-	-			-	-	-				
179	Superfund Admin	REM DIR	26	36	-	-	-	-	-	-	-	-	-			-	-	-				
180	Closed Landfill Admin	REM DIR	68	96	-	-	-	-	-	-	-	-	-			-	-	-				
181	Petroleum Remediation Admin	REM DIR	9	12	-	-	-	-	-	-	-	-	-			-	-	-				
182	Voluntary Invest & Cleanup	REM DIR	8	10	-	-	-	-	-	-	-	-	-			-	-	-				
183	Permitting Reform	ENV DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
184	Beneficial Use of Wastewater Grant	GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
185	Beneficial Use of Wastewater Grant	ENV DIR	-	-	300	-	300	-	-	-	300	-	300			-	-	-				
186	25% by 2025 goal	GEN DIR	121	-	-	-	-	-	-	-	-	-	-			-	-	-				
187																						
188	Subtotals-direct																					
189		GEN DIR	4,901	4,980	-	-	-	-	-	-	2,346	2,605	4,951	4,951	4,951	2,605	2,605	5,210	5,210	5,210		
190		ENV DIR	8,986	9,052	4,575	4,275	8,850	4,275	4,275	8,550	6,349	7,154	13,503	5,753	4,653	6,754	6,754	13,508	5,758	4,958		
191		REM DIR	1,640	1,684	764	765	1,529	765	765	1,530	1,074	1,293	2,367	838	838	1,293	1,293	2,586	1,056	1,056		
192			15,527	15,716	5,339	5,040	10,379	5,040	5,040	10,080	9,769	11,052	20,821	11,542	10,442	10,652	10,652	21,304	12,024	11,224		
193																						

House Fiscal Analysis

				Governor Recs.			Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42				
			Base			Base	Base	Base			Base	Base	Base					Base	Base	Base						
			FY18-19			FY 2018	FY 2019	FY18-19			FY 2020	FY 2021	FY20-21					FY 2018	FY 2019	FY18-19					FY 2020	FY 2021
194 Remediation Division																										
195	BASE	GEN	DIR	432	216	216	216	432	216	-	216	216	216	216	216	216	432	216	-	216	216	-	216			
196		ENV	DIR	1,376	1,160	688	688	1,376	688	472	1,160	688	688	1,376	688	688	1,376	688	472	1,160	688	472	1,160			
197		REM	DIR	19,481	19,480	9,741	9,740	19,481	9,740	9,740	19,480	9,741	9,740	19,481	9,741	9,740	19,481	9,741	9,740	19,480	9,740	9,740	19,480			
198		Base Total		21,289	20,856	10,645	10,644	21,289	10,644	10,212	20,856	10,645	10,644	21,289	10,645	10,644	21,289	10,645	10,212	20,856	10,644	10,212	20,856			
199 change items																										
200 Haz Waste Admin		ENV	DIR	58	74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
201 Superfund Admin		REM	DIR	1,528	1,564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
202 Closed Landfill Admin		REM	DIR	310	368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
203 Petroleum Remediation Admin		REM	DIR	821	864	-	-	-	-	-	-	1,025	1,025	2,050	1,025	1,025	2,050	1,025	1,025	2,050	1,025	1,025	2,050			
204 Voluntary Invest & Cleanup		REM	DIR	178	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
205 Transfer to Dept. of Health		REM	DIR	10	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
206 Landfill Remediation Activites		CLIF	DIR	-	-	4,000	-	4,000	-	-	-	-	-	3,000	-	3,000	-	-	-	-	-	-	-			
207 St Louis River Remedial Action		GEN	DIR	-	-	(216)	(216)	(432)	(216)	-	(216)	-	-	-	-	-	-	-	-	-	-	-	-			
208 St Louis River Remedial Action		ENV	DIR	-	-	216	216	432	216	-	216	-	-	-	-	-	-	-	-	-	-	-	-			
209 Crow Wing County Closed Landfill		REM	STAT	-	-	[814]	[40]	[120]	[40]	[40]	[80]	[814]	[40]	[120]	[814]	[40]	[120]	[814]	[40]	[120]	[40]	[40]	[80]			
210																										
211 Subtotals-direct																										
212		GEN	DIR	432	216	-	-	-	-	-	-	216	216	432	-	432	216	-	216	-	216	-	216	-	216	
213		ENV	DIR	1,434	1,234	904	904	1,808	904	472	1,376	688	688	1,376	-	(432)	688	472	1,160	688	472	1,160	-	(216)		
214		REM	DIR	22,328	22,494	9,741	9,740	19,481	9,740	9,740	19,480	10,766	10,765	21,531	2,050	2,050	10,765	10,765	21,530	2,050	2,050	10,765	10,765	21,530	2,050	2,050
215		CLIF	DIR	-	-	4,000	-	4,000	-	-	-	3,000	-	3,000	3,000	(1,000)	-	-	-	-	-	-	-	-		
216				24,194	23,944	14,645	10,644	25,289	10,644	10,212	20,856	14,670	11,669	26,339	5,050	1,050	11,669	11,237	22,906	2,050	2,050	11,669	11,237	22,906	2,050	2,050
217																										
218 Resource Management and Assistance Division																										
219	BASE	GEN	DIR	2,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000			1,000	1,000	2,000	1,000	1,000	2,000				
220		ENV	DIR	65,086	65,088	32,542	32,544	65,086	32,544	32,544	65,088	32,542	32,544	65,086			32,544	32,544	65,088	32,544	32,544	65,088				
221		SGSR	DIR	150	150	75	75	150	75	75	150	75	75	150			75	75	150	75	75	150				
222		Base Total		67,236	67,238	33,617	33,619	67,236	33,619	33,619	67,238	33,617	33,619	67,236			33,619	33,619	67,238	33,619	33,619	67,238				
223 change items																										
224 GW Protect at Construction/Demo Landfills		GEN	DIR	2,000	2,000	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
225 Air Program Operations		ENV	DIR	81	114	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
226 EACM Program Operations		ENV	DIR	327	392	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)	-	-	-			-	-	-	-	-	-	-	-		
227 Electronic Waste		ENV	DIR	14	26	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
228 Solid Waste Admin		ENV	DIR	393	446	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
229 Haz Waste Admin		ENV	DIR	22	24	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
230 Water Program Operations		ENV	DIR	130	154	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
231 SSTS Activities		ENV	DIR	41	46	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
232 Competitive Recycling Grants		GEN	DIR	-	-	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(300)	(300)	(600)			(300)	(300)	(600)	(300)	(300)	(600)	(300)	(300)	(600)	
233 Competitive Recycling Grants		ENV	DIR	-	-	500	500	1,000	500	500	1,000	300	300	600			300	300	600	300	300	600	300	300	600	
234 SCORE Grants		ENV	DIR	-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	-	-			-	-	-	-	-	-	-	-		
235 Plastic Bag Recycline Grants		ENV	DIR	-	-	20	-	20	-	-	-	-	-	-			-	-	-	-	-	-	-	-		
236																										
237		GEN	DIR	4,000	4,000	-	-	-	-	-	-	700	700	1,400	(600)	1,400	700	700	1,400	(600)	1,400	700	700	1,400	(600)	1,400
238		ENV	DIR	66,094	66,290	33,062	33,044	66,106	33,044	33,044	66,088	32,842	32,844	65,686	600	(420)	32,844	32,844	65,688	600	(420)	32,844	32,844	65,688	600	(420)
239		SGSR	DIR	150	150	75	75	150	75	75	150	75	75	150			75	75	150			75	75	150		
240				70,244	70,440	33,137	33,119	66,256	33,119	33,119	66,238	33,617	33,619	67,236	-	980	33,619	33,619	67,238	-	980	33,619	33,619	67,238	-	1,000
241																										

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42		
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base									
			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				
242	Watershed Division																					
243		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			1,959	1,959	3,918				
244		ENV DIR	14,086	14,086	7,043	7,043	14,086	7,043	7,043	14,086	7,043	7,043	14,086			7,043	7,043	14,086				
245		REM DIR	436	436	218	218	436	218	218	436	218	218	436			218	218	436				
246		Base Total	18,440	18,440	9,220	9,220	18,440	9,220	9,220	18,440	9,220	9,220	18,440			9,220	9,220	18,440				
247	<i>change items</i>																					
248	EACM Program Operations	ENV DIR	28	34	-	-	-	-	-	-	-	-	-			-	-	-				
249	Solid Waste Admin	ENV DIR	17	20	-	-	-	-	-	-	-	-	-			-	-	-				
250	Haz Waste Admin	ENV DIR	22	26	-	-	-	-	-	-	-	-	-			-	-	-				
251	Water Program Operations	ENV DIR	884	1,040	-	-	-	-	-	-	-	-	-			-	-	-				
252	Superfund Admin	REM DIR	4	6	-	-	-	-	-	-	-	-	-			-	-	-				
253	Petroleum Remediation Admin	REM DIR	6	8	-	-	-	-	-	-	-	-	-			-	-	-				
254	Voluntary Invest & Cleanup	REM DIR	17	22	-	-	-	-	-	-	-	-	-			-	-	-				
255	County Feedlot Program	GEN DIR			(1,959)	(1,959)	(3,918)	(1,959)	(1,959)	(3,918)	-	-	-			-	-	-				
256	County Feedlot Program	ENV DIR			1,959	1,959	3,918	1,959	1,959	3,918	-	-	-			-	-	-				
257	Shell Rock River Pilot Project	ENV DIR			-	-	-	-	-	-	-	-	-			-	-	-				
258																						
259		GEN DIR	3,918	3,918	-	-	-	-	-	-	1,959	1,959	3,918	-	3,918	1,959	1,959	3,918	-	3,918		
260		ENV DIR	15,037	15,206	9,002	9,002	18,004	9,002	9,002	18,004	7,043	7,043	14,086	-	(3,918)	7,043	7,043	14,086	-	(3,918)		
261		REM DIR	463	472	218	218	436	218	218	436	218	218	436	-	-	218	218	436	-	-		
262			19,418	19,596	9,220	9,220	18,440	9,220	9,220	18,440	9,220	9,220	18,440	-	-	9,220	9,220	18,440	-	-		
263																						
264	Environmental Quality Board																					
265		BASE GEN DIR	1,644	1,644	822	822	1,644	822	822	1,644	822	822	1,644			822	822	1,644				
266		ENV DIR	384	384	192	192	384	192	192	384	192	192	384			192	192	384				
267		Base Total	2,028	2,028	1,014	1,014	2,028	1,014	1,014	2,028	1,014	1,014	2,028			1,014	1,014	2,028				
268	<i>change items</i>																					
269	Env Quality Board Process Rev	GEN DIR	750	750	-	-	-	-	-	-	250	250	500			250	250	500				
270	Env Quality Board Program Ops	ENV DIR	11	16	822	822	1,644	822	822	1,644	-	-	-			-	-	-				
271	Env Quality Board Program Ops	GEN DIR			(822)	(822)	(1,644)	(822)	(822)	(1,644)	-	-	-			-	-	-				
272																						
273		GEN DIR	2,394	2,394	-	-	-	-	-	-	1,072	1,072	2,144	500	2,144	1,072	1,072	2,144	500	2,144		
274		ENV DIR	395	400	1,014	1,014	2,028	1,014	1,014	2,028	192	192	384	-	(1,644)	192	192	384	-	(1,644)		
275			2,789	2,794	1,014	1,014	2,028	1,014	1,014	2,028	1,264	1,264	2,528	500	500	1,264	1,264	2,528	500	500		
276																						
277																						

	Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42		
	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base	Base				
	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				
278 Department of Natural Resources																				
279 TOTALS																				
280 DIRECT																				
281	GEN	DIR	192,812	183,734	79,515	77,173	156,688	77,173	77,173	154,346	86,508	84,699	171,207	20,111	14,519	84,699	84,699	169,398	18,302	15,052
280 DIRECT	NR	DIR	189,576	191,624	95,253	94,953	190,206	92,703	92,703	185,406	94,744	97,773	192,517	21,311	2,311	97,023	97,023	194,046	22,840	8,640
281	G&F	DIR	212,621	214,296	98,292	98,242	196,534	98,242	98,242	196,484	101,689	103,688	197,659	1,995	1,125	103,688	103,688	197,292	1,628	808
282	PS	DIR	418	424	200	200	400	200	200	400	206	212	418	18	18	212	212	424	24	24
283	REM	DIR	205	206	100	100	200	100	100	200	102	103	205	5	5	103	103	206	6	6
284			595,632	590,284	273,360	270,668	544,028	268,418	268,418	536,836	283,249	286,475	562,006	43,440	17,978	285,725	285,725	561,366	42,800	24,530
285																				
286 OPEN/STATUTORY																				
287	GEN	OPEN	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	-	-
288	NR	STAT	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	-	-
289	NR	OPEN	1,686	1,686	843	843	1,686	843	843	1,686	843	843	1,686	-	-	843	843	1,686	-	-
290	SR	STAT	87,112	86,858	43,584	43,398	86,982	43,356	43,372	86,728	43,584	43,398	86,982	-	-	43,356	43,372	86,728	-	-
291	G&F	STAT	20,940	20,880	10,695	10,845	21,540	10,845	10,785	21,630	10,470	10,470	20,940	-	(600)	10,470	10,410	20,880	-	(750)
292	G&F	OPEN	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	-	-
293	PS	STAT	8	8	4	4	8	4	4	8	4	4	8	-	-	4	4	8	-	-
294	MISC	STAT	10	10	5	5	10	5	5	10	5	5	10	-	-	5	5	10	-	-
295	FED	STAT	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	-	-
296	REM	STAT	2	2	1	1	2	1	1	2	1	1	2	-	-	1	1	2	-	-
297	RIM	STAT	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	-	-
298	GIFT	STAT	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	-	-
299			227,140	213,713	118,079	109,531	227,610	107,400	106,933	214,333	117,854	109,156	227,010	-	(600)	107,025	106,558	213,583	-	(750)
300																				
301			822,772	803,997	391,439	380,199	771,638	375,818	375,351	751,169	401,103	395,631	789,016	43,440	17,378	392,750	392,283	774,949	42,800	23,780
302																				
	TOTAL ALL FUNDS		822,772	803,997	391,439	380,199	771,638	375,818	375,351	751,169	401,103	395,631	789,016	43,440	17,378	392,750	392,283	774,949	42,800	23,780

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42		
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base									
			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				
303	Lands																					
304		BASE GEN DIR	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				
305		GEN OPEN	50	50	25	25	50	25	25	50	25	25	50			25	25	50				
306		NR DIR	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				
307		GF DIR	688	688	344	344	688	344	344	688	344	344	688			344	344	688				
308		PS DIR	400	400	200	200	400	200	200	400	200	200	400			200	200	400				
309		REM DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
310		SR STAT	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				
311		NR STAT	1,840	1,840	920	920	1,840	920	920	1,840	920	920	1,840			920	920	1,840				
312		NR OPEN	50	50	25	25	50	25	25	50	25	25	50			25	25	50				
313		PS STAT	8	8	4	4	8	4	4	8	4	4	8			4	4	8				
314		GIFT STAT	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
315		MISC STAT	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
316		Base Total	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				
317	change items																					
318	Conservation Easement Stewardship	GEN DIR	250	250	125	125	250	125	125	250	125	125	250			125	125	250				
319	Operating Adjustment	GEN DIR	122	154	-	-	-	-	-	-	-	-	-			-	-	-				
320	Minerals Mgmt. Acct Operating Adjustment	NR DIR	253	334	-	-	-	-	-	-	-	-	-			-	-	-				
321	Operating Adjustment	PS DIR	18	24	-	-	-	-	-	-	6	12	18			12	12	24				
322	Initiate Sale of School Trust Lands	PS DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-				
323																						
324	Subtotals-direct																					
325		GEN DIR	3,542	3,574	1,710	1,710	3,420	1,710	1,710	3,420	1,710	1,710	3,420	250	-	1,710	1,710	3,420	250	-		
326		NR DIR	7,037	7,118	3,392	3,392	6,784	3,392	3,392	6,784	3,392	3,392	6,784	-	-	3,392	3,392	6,784	-	-		
327		GF DIR	688	688	344	344	688	344	344	688	344	344	688	-	-	344	344	688	-	-		
328		REM DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
329		PS DIR	418	424	200	200	400	200	200	400	206	212	418	18	18	212	212	424	24	24		
330			11,685	11,804	5,646	5,646	11,292	5,646	5,646	11,292	5,652	5,658	11,310	268	18	5,658	5,658	11,316	274	24		
331																						
332	Subtotals-statutory/open																					
333		SR STAT	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	-	-		
334		GEN OPEN	50	50	25	25	50	25	25	50	25	25	50	-	-	25	25	50	-	-		
335		NR STAT	1,840	1,840	920	920	1,840	920	920	1,840	920	920	1,840	-	-	920	920	1,840	-	-		
336		NR OPEN	50	50	25	25	50	25	25	50	25	25	50	-	-	25	25	50	-	-		
337		PS STAT	8	8	4	4	8	4	4	8	4	4	8	-	-	4	4	8	-	-		
338		GIFT STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
339		MISC STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
340			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	-	-		
341																						
342	Division Total-All Funds																					
343			24,369	24,272	12,057	11,919	23,976	11,872	11,888	23,760	12,063	11,931	23,994	268	18	11,884	11,900	23,784	274	24		
344																						

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42	
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base					
			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			
345 Ecological and Water Resources																					
346		BASE GEN DIR	34,092	34,092	17,046	17,046	34,092	17,046	17,046	34,092	17,046	17,046	34,092			17,046	17,046	34,092			
347		NR DIR	21,152	21,152	10,576	10,576	21,152	10,576	10,576	21,152	10,576	10,576	21,152			10,576	10,576	21,152			
348		GF DIR	8,962	8,962	4,481	4,481	8,962	4,481	4,481	8,962	4,481	4,481	8,962			4,481	4,481	8,962			
349		SR STAT	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			
350		NR STAT	252	252	126	126	252	126	126	252	126	126	252			126	126	252			
351		NR OPEN	126	126	63	63	126	63	63	126	63	63	126			63	63	126			
352		RIM STAT	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			
353		GIFT STAT	50	50	25	25	50	25	25	50	25	25	50			25	25	50			
354		REM STAT	2	2	1	1	2	1	1	2	1	1	2			1	1	2			
355		FED STAT	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			
356		Base Total	80,527	78,161	40,328	40,199	80,527	39,073	39,088	78,161	40,328	40,199	80,527			39,073	39,088	78,161			
357		change items																			
358		Forest Conversion Study GEN DIR	1,500	-	-	-	-	-	-	-	-	-	-			-	-	-			
359		Mississippi River Corridor Area Rule Implementation GEN DIR	760	310	-	-	-	-	-	-	-	-	-			-	-	-			
360		Operating Adjustment GEN DIR	1,345	1,706	-	-	-	-	-	-	-	-	-			-	-	-			
361		Water Use & Monitoring GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			
362		Lake Koronis AIS Grant Reappropriation GEN DIR	-	-	167	-	167	-	-	-	-	-	167			-	-	-			
363		Shift Invasive Species to Enforcement GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			
364		25% by 2025 goal GEN DIR	26	-	-	-	-	-	-	-	-	-	-			-	-	-			
365		Operating Adjustment WRA NR DIR	102	134	-	-	-	-	-	-	-	-	-			-	-	-			
366		Operating Adjustment Water Management Account NR DIR	411	542	-	-	-	-	-	-	-	-	-			-	-	-			
367		Operating Adjustment Invasive Species Account NR DIR	159	210	-	-	-	-	-	-	-	-	-			-	-	-			
368		Operating Adjustment G&F Operations G&F DIR	298	386	-	-	-	-	-	-	-	-	-			-	-	-			
369		Operating Adjustment HE G&F DIR	176	232	-	-	-	-	-	-	-	60	116	176		116	116	232			
370		Conservation Management of Rare Resources HE G&F DIR	2,800	2,800	-	-	-	-	-	-	-	-	-			-	-	-			
371		HF 1387 Economic Impacts of Water Appropriations NR DIR	-	-	250	250	500	250	250	500	-	-	-			-	-	-			
372		Public Water Protection WMA NR DIR	1,340	1,340	-	-	-	-	-	-	-	-	-			-	-	-			
373		Invasive Species Account Revenue Increase NR DIR	2,116	2,116	-	-	-	-	-	-	-	-	-			-	-	-			
374		AIS Center at U of MN Grant G&F DIR	-	-	410	410	820	410	410	820	410	410	820			410	410	820			
375																					
376																					
377		Subtotals-direct																			
378		GEN DIR	37,723	36,108	17,213	17,046	34,259	17,046	17,046	34,092	17,213	17,046	34,259	167	-	17,046	17,046	34,092	-	-	
379		NR DIR	25,280	25,494	10,826	10,826	21,652	10,826	10,826	21,652	10,576	10,576	21,152	-	(500)	10,576	10,576	21,152	-	(500)	
380		GF DIR	12,236	12,380	4,891	4,891	9,782	4,891	4,891	9,782	4,951	5,007	9,958	996	176	5,007	5,007	10,014	1,052	232	
381			75,239	73,982	32,930	32,763	65,693	32,763	32,763	65,526	32,740	32,629	65,369	1,163	(324)	32,629	32,629	65,258	1,052	(268)	
382																					
383																					
384		Subtotals-statutory/open																			
385		SR STAT	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	-	-	
386		NR STAT	252	252	126	126	252	126	126	252	126	126	252	-	-	126	126	252	-	-	
387		NR OPEN	126	126	63	63	126	63	63	126	63	63	126	-	-	63	63	126	-	-	
388		RIM STAT	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	-	-	
389		GIFT STAT	50	50	25	25	50	25	25	50	25	25	50	-	-	25	25	50	-	-	
390		REM STAT	2	2	1	1	2	1	1	2	1	1	2	-	-	1	1	2	-	-	
391		FED STAT	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	-	-	
392			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	-	-	
393																					
394		Division Total-All Funds																			
395			91,560	87,937	41,155	40,859	82,014	39,733	39,748	79,481	40,965	40,725	81,690	1,163	(324)	39,599	39,614	79,213	1,052	(268)	
396																					

	Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42																		
	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base																					
	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																				
397 Forest Management																																				
398	BASE	GEN	DIR	56,700	56,700	28,350	28,350	56,700	28,350	28,350	56,700	28,350	28,350	56,700	28,350	28,350	56,700	28,350	28,350	56,700																
399		GEN	OPEN	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	15,000	15,000	30,000																
400		NR	DIR	23,288	23,288	11,644	11,644	23,288	11,644	11,644	23,288	11,644	11,644	23,288	11,644	11,644	23,288	11,644	11,644	23,288																
401		GF	DIR	2,574	2,574	1,287	1,287	2,574	1,287	1,287	2,574	1,287	1,287	2,574	1,287	1,287	2,574	1,287	1,287	2,574																
402		SR	STAT	17,755	17,762	8,874	8,881	17,755	8,881	8,881	17,762	8,881	8,881	17,755	8,881	8,881	17,762	8,881	8,881	17,762																
403		NR	STAT	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	2,039	2,039	4,078																
404		NR	OPEN	258	258	129	129	258	129	129	258	129	129	258	129	129	258	129	129	258																
405		GIFT	STAT	4	4	2	2	4	2	2	4	2	2	4	2	2	4	2	2	4																
406		FED	STAT	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	2,522	2,347	4,869																
407		Base Total		140,663	139,533	70,327	70,336	140,663	69,854	69,679	139,533	70,327	70,336	140,663	69,854	69,679	139,533	69,854	69,679	139,533																
408	change items																																			
409	Sustainable Timber Harvest Analysis	GEN	DIR	500	-	-	-	-	-	-	-	500	-	500	-	-	500	-	-	500																
410	Private Forest Management	GEN	DIR	-	-	-	-	-	-	-	-	500	500	1,000	500	500	1,000	500	500	1,000																
411	County Forest Road Maintenance	GEN	DIR	-	-	-	-	-	-	-	-	500	500	1,000	500	500	1,000	500	500	1,000																
412	Next Generation Core Forestry Data System	GEN	DIR	4,000	2,000	-	-	-	-	-	-	1,869	1,131	3,000	1,131	1,131	2,262	1,131	1,131	2,262																
413	Operating Adjustment	GEN	DIR	2,582	3,284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
414	Reforestation of DNR Forest Lands	GEN	DIR	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
415	FORIST system	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
416	Sustainable Timber Harvest Analysis	NR	DIR	-	-	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-																
417	Next Generation Core Forestry Data System FMIA	NR	DIR	-	-	2,000	2,000	4,000	500	500	1,000	-	-	-	-	-	-	-	-	-																
418	Reforestation of DNR Forest Lands FMIA	NR	DIR	2,500	2,500	2,000	2,000	4,000	1,250	1,250	2,500	2,000	2,000	4,000	1,250	1,250	2,500	2,000	2,000	4,000																
419	DNR Forest Road Maintenance-FMIA	NR	DIR	-	-	-	-	-	-	-	-	500	500	1,000	500	500	1,000	500	500	1,000																
420	Operating Adjustment FMIA	NR	DIR	1,436	1,896	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
421	Operating Adjustment HE	G&F	DIR	104	138	-	-	-	-	-	-	-	-	-	35	69	104	69	69	138																
422																																				
423	Subtotals-direct																																			
424		GEN	DIR	66,282	64,484	28,350	28,350	56,700	28,350	28,350	56,700	31,719	30,481	62,200	5,500	5,500	30,481	30,481	60,962	4,262	4,262															
425		NR	DIR	27,224	27,684	16,144	15,644	31,788	13,394	13,394	26,788	14,144	14,144	28,288	5,000	(3,500)	13,394	13,394	26,788	3,500	-															
426		GF	DIR	2,678	2,712	1,287	1,287	2,574	1,287	1,287	2,574	1,322	1,356	2,678	104	104	1,356	1,356	2,712	138	138															
427				96,184	94,880	45,781	45,281	91,062	43,031	43,031	86,062	47,185	45,981	93,166	10,604	2,104	45,231	45,231	90,462	7,900	4,400															
428																																				
429																																				
430	Subtotals-statutory/open																																			
431		SR	STAT	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	-	-															
432		GEN	OPEN	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	-	-															
433		NR	STAT	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	-	-															
434		NR	OPEN	258	258	129	129	258	129	129	258	129	129	258	-	-	129	129	258	-	-															
435		GIFT	STAT	4	4	2	2	4	2	2	4	2	2	4	-	-	2	2	4	-	-															
436		FED	STAT	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	-	-															
437				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	-	-															
438	Division Total-All Funds																																			
439				154,285	151,851	74,827	74,336	149,163	71,604	71,429	143,033	76,231	75,036	151,267	10,604	2,104	73,804	73,629	147,433	7,900	4,400															
440																																				

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42	
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base								
			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			
494	Fish and Wildlife																				
495		BASE GEN DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
496		GEN OPEN	17,372	17,372	8,686	8,686	17,372	8,686	8,686	17,372	8,686	8,686	17,372	8,686	8,686	17,372	8,686	8,686	17,372		
497		NR DIR	3,824	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824		
498		G&F DIR	131,238	131,238	65,619	65,619	131,238	65,619	65,619	131,238	65,619	65,619	131,238	65,619	65,619	131,238	65,619	65,619	131,238		
499		SR STAT	6,035	5,990	3,045	2,990	6,035	2,995	2,995	5,990	3,045	2,990	6,035	2,995	2,995	5,990	2,995	2,995	5,990		
500		NR STAT	2,039	2,024	1,022	1,017	2,039	1,016	1,008	2,024	1,022	1,017	2,039	1,016	1,008	2,024	1,016	1,008	2,024		
501		G&F STAT	20,600	20,540	10,300	10,300	20,600	10,300	10,240	20,540	10,300	10,300	20,600	10,300	10,240	20,540	10,300	10,240	20,540		
502		G&F OPEN	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	1,300	1,300	2,600		
503		RIM STAT	7,714	7,714	3,857	3,857	7,714	3,857	3,857	7,714	3,857	3,857	7,714	3,857	3,857	7,714	3,857	3,857	7,714		
504		GIFT STAT	162	162	81	81	162	81	81	162	81	81	162	81	81	162	81	81	162		
505		FED STAT	9,715	267	8,997	718	9,715	261	6	267	8,997	718	9,715	261	6	267	261	6	267		
506		MISC STAT	10	10	5	5	10	5	5	10	5	5	10	5	5	10	5	5	10		
507		<i>Base Total</i>	201,309	191,741	104,824	96,485	201,309	96,032	95,709	191,741	104,824	96,485	201,309	96,032	95,709	191,741					
508		<i>change items</i>																			
509	Avian Flu Monitoring	GEN DIR	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510	MDVA Service Connected Disability Exemption	GEN DIR	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
511	MDVA Service Connected Disability Exemption OPS	G&F DIR	(700)	(700)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
512	Operating Adjustment WRA	NR DIR	28	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
513	Operating Adjustment SNOW	NR DIR	11	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
514	Operating Adjustment ATV	NR DIR	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
515	Operating Adjustment OPS	G&F DIR	5,942	7,670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
516	Fish and Wildlife Fee Increases and Program Support	G&F DIR	5,522	4,446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
517	Heritage Enhancement	G&F DIR	335	438	-	-	-	-	-	-	-	-	-	116	219	335	219	219	438		
518	Shooting Sports Facility Grant	G&F DIR	-	-	30	-	30	-	-	-	30	-	30	30	-	30	-	-	-	-	-
519	Lead Shot Study	G&F DIR	-	-	20	-	20	-	-	-	30	-	30	-	-	30	-	-	-	-	-
520	Midwest Hmong Recruitment	G&F DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
521	Two-Fishing Lines Walleye Acct	G&F STAT	-	-	225	375	600	375	375	750	-	-	-	-	-	-	-	-	-	-	-
522	CWD Monitoring HE	G&F DIR	-	-	-	-	-	-	-	-	500	-	500	-	-	-	-	-	-	-	-
523																					
524	Subtotals-direct																				
525		GEN DIR	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
526		NR DIR	3,864	3,872	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824	1,912	1,912	3,824		
527		GF DIR	142,337	143,092	65,669	65,619	131,288	65,619	65,619	131,238	66,295	65,838	132,133	895	845	65,838	65,838	131,676	438	438	
528			147,401	148,164	67,581	67,531	135,112	67,531	67,531	135,062	68,207	67,750	135,957	895	845	67,750	67,750	135,500	438	438	
529																					
530	Subtotals-statutory/open																				
531		GEN OPEN	17,372	17,372	8,686	8,686	17,372	8,686	8,686	17,372	8,686	8,686	17,372	-	-	8,686	8,686	17,372	-	-	
532		SR STAT	6,035	5,990	3,045	2,990	6,035	2,995	2,995	5,990	3,045	2,990	6,035	-	-	2,995	2,995	5,990	-	-	
533		NR STAT	2,039	2,024	1,022	1,017	2,039	1,016	1,008	2,024	1,022	1,017	2,039	-	-	1,016	1,008	2,024	-	-	
534		G&F STAT	20,600	20,540	10,525	10,675	21,200	10,675	10,615	21,290	10,300	10,300	20,600	-	(600)	10,300	10,240	20,540	-	(750)	
535		G&F OPEN	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	-	-	
536		RIM STAT	7,714	7,714	3,857	3,857	7,714	3,857	3,857	7,714	3,857	3,857	7,714	-	-	3,857	3,857	7,714	-	-	
537		GIFT STAT	162	162	81	81	162	81	81	162	81	81	162	-	-	81	81	162	-	-	
538		FED STAT	9,715	267	8,997	718	9,715	261	6	267	8,997	718	9,715	-	-	261	6	267	-	-	
539		MISC STAT	10	10	5	5	10	5	5	10	5	5	10	-	-	5	5	10	-	-	
540			66,247	56,679	37,518	29,329	66,847	28,876	28,553	57,429	37,293	28,954	66,247	-	(600)	28,501	28,178	56,679	-	(750)	
541																					
542	Division Total-All Funds																				
543			213,648	204,843	105,099	96,860	201,959	96,407	96,084	192,491	105,500	96,704	202,204	895	245	96,251	95,928	192,179	438	(312)	
544																					

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42	
			Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base								
			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			
545	Enforcement																				
546		BASE GEN DIR	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			
547		NR DIR	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			
548		G&F DIR	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			
549		REM DIR	200	200	100	100	200	100	100	200	100	100	200			100	100	200			
550		SR STAT	372	372	186	186	372	186	186	372	186	186	372			186	186	372			
551		NR STAT	96	96	48	48	96	48	48	96	48	48	96			48	48	96			
552		G&F STAT	340	340	170	170	340	170	170	340	170	170	340			170	170	340			
553		GIFT STAT	-	-	-	-	-	-	-	-	-	-	-			-	-	-			
554		FED STAT	-	-	-	-	-	-	-	-	-	-	-			-	-	-			
555		<i>Base Total</i>	77,562	77,562	38,781	38,781	77,562	38,781	38,781	77,562	38,781	38,781	77,562			38,781	38,781	77,562			
556		<i>change items</i>																			
557	Delivery of Natural Resources Law Enforcement	GEN DIR	5,570	5,570	1,000	1,000	2,000	1,000	1,000	2,000	2,500	2,500	5,000			2,500	2,500	5,000			
558	Shift Invasive Species to Enforcement	GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			
559	Operating Adjustment	GEN DIR	572	730	-	-	-	-	-	-	-	-	-			-	-	-			
560	Operating Adjustment Game and Fish	G&F DIR	2,429	3,156	-	-	-	-	-	-	-	-	-			-	-	-			
561	Operating Adjustment WRA	NR DIR	456	604	-	-	-	-	-	-	-	-	-			-	-	-			
562	Operating Adjustment SNOW	NR DIR	148	196	-	-	-	-	-	-	-	-	-			-	-	-			
563	Operating Adjustment ATV	NR DIR	223	294	-	-	-	-	-	-	-	-	-			-	-	-			
564	Operating Adjustment OHM	NR DIR	5	6	-	-	-	-	-	-	-	-	-			-	-	-			
565	Operating Adjustment ORV	NR DIR	6	8	-	-	-	-	-	-	-	-	-			-	-	-			
566	Operating Adjustment SP	NR DIR	3	4	-	-	-	-	-	-	-	-	-			-	-	-			
567	Operating Adjustment	REM DIR	5	6	-	-	-	-	-	-	2	3	5			3	3	6			
568	Ginseng Harvest License	SR STAT	130	130	-	-	-	-	-	-	-	-	-			-	-	-			
569																					
570	Subtotals-direct																				
571		GEN DIR	14,422	14,580	5,140	5,140	10,280	5,140	5,140	10,280	6,640	6,640	13,280	5,000	3,000	6,640	6,640	13,280	5,000	3,000	
572		NR DIR	21,459	21,730	10,309	10,309	20,618	10,309	10,309	20,618	10,309	10,309	20,618	-	-	10,309	10,309	20,618	-	-	
573		G&F DIR	50,085	50,812	23,828	23,828	47,656	23,828	23,828	47,656	23,828	23,828	47,656	-	-	23,828	23,828	47,656	-	-	
574		REM DIR	205	206	100	100	200	100	100	200	102	103	205	5	5	103	103	206	6	6	
575			86,171	87,328	39,377	39,377	78,754	39,377	39,377	78,754	40,879	40,880	81,759	5,005	3,005	40,880	40,880	81,760	5,006	3,006	
576																					
577	Subtotals-statutory																				
578		SR STAT	502	502	186	186	372	186	186	372	186	186	372	-	-	186	186	372	-	-	
579		NR STAT	96	96	48	48	96	48	48	96	48	48	96	-	-	48	48	96	-	-	
580		G&F STAT	340	340	170	170	340	170	170	340	170	170	340	-	-	170	170	340	-	-	
581		GIFT STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
582		FED STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
583			938	938	404	404	808	404	404	808	404	404	808	-	-	404	404	808	-	-	
584	Division Total-All Funds																				
585			87,109	88,266	39,781	39,781	79,562	39,781	39,781	79,562	41,283	41,284	82,567	5,005	3,005	41,284	41,284	82,568	5,006	3,006	
586																					
587																					

	Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42	
	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base				
	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			
588 Operation Support																			
589	BASE	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590		NR	DIR	640	640	320	320	640	320	320	640	320	320	640	320	320	640	320	320
591		SR	STAT	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	15,471	15,471
592		GIFT	STAT	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	1,118	1,118
593		FED	STAT	132	132	66	66	132	66	66	132	66	66	132	66	66	132	66	66
594		MISC	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
595		<i>Base Total</i>		33,950	33,950	16,975	16,975	33,950	16,975	16,975	33,950	16,975	16,975	33,950	16,975	16,975	33,950	16,975	16,975
596 <i>change items</i>																			
597 Website Modernization		GEN	DIR	2,138	1,878	-	-	-	-	-	-	-	-	-	-	-	-	-	-
598 Legal Support		GEN	DIR	6,977	-	1,920	-	1,920	-	-	-	1,965	-	1,965	-	-	-	-	-
599 Operating Adjustment		GEN	DIR	-	-	-	-	-	-	-	-	2,204	3,895	6,099	3,895	3,895	7,790	3,895	3,895
600 Operating Adjustment		G&F	DIR	-	-	-	-	-	-	-	-	2,676	5,042	7,718	5,042	5,042	10,084	5,042	5,042
601 Operating Adjustment		NR	DIR	-	-	-	-	-	-	-	-	1,591	3,220	4,811	3,220	3,220	6,440	3,220	3,220
602 Permitting Reform		GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
603																			
604 Subtotals-direct																			
605		GEN	DIR	9,115	1,878	1,920	-	1,920	-	-	-	4,169	3,895	8,064	8,064	6,144	3,895	3,895	7,790
606		G&F	DIR	-	-	-	-	-	-	-	-	2,676	5,042	7,718	7,718	7,718	5,042	5,042	10,084
607		NR	DIR	640	640	320	320	640	320	320	640	1,911	3,540	5,451	4,811	4,811	3,540	3,540	7,080
608				9,755	2,518	2,240	320	2,560	320	320	640	8,756	12,477	13,515	12,875	10,955	12,477	12,477	14,870
609 Subtotals-statutory																			
610		SR	STAT	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
611		GIFT	STAT	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
612		FED	STAT	132	132	66	66	132	66	66	132	66	66	132	-	-	66	66	132
613		MISC	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
614				33,310	33,310	16,655	16,655	33,310	16,655	16,655	33,310	16,655	16,655	33,310	-	-	16,655	16,655	33,310
615 Division Total-All Funds																			
616				43,065	35,828	18,895	16,975	35,870	16,975	16,975	33,950	25,411	29,132	46,825	12,875	10,955	29,132	29,132	48,180
617																			
618																			

House Fiscal Analysis

			Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42					
			Base		Base	Base	Base	Base			Base					Base									
			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							
619	Board of Water and Soil Resources																								
620		BASE GEN DIR	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			24,164	24,164	48,328		
621		SR STAT	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			3,825	3,821	7,646		
622		FED STAT	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			2,510	2,170	4,680		
623		Base Total	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			30,499	30,155	60,654		
624	<i>change items</i>																								
625		GEN DIR	1,182	1,348	-	-	-	-	-	-	482	635	1,117			635	635	1,270			-	-	-		
626		GEN DIR	500	125	300	-	300	-	-	-	300	-	300			-	-	-			-	-	-		
627		GEN DIR	250	250	125	125	250	125	125	250	125	125	250			125	125	250			125	125	250		
628		GEN DIR	5,130	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
629		GEN DIR	-	-	(11,000)	(11,000)	(22,000)	(11,000)	(11,000)	(22,000)	(11,000)	(11,000)	(22,000)			(11,000)	(11,000)	(22,000)			(11,000)	(11,000)	(22,000)		
630		GEN DIR	-	-	240	240	480	240	240	480	240	240	480			240	240	480			240	240	480		
631		GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
632		GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
633		GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
634		GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
635		GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
636		GEN DIR	26	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
637		GEN DIR	1,500	2,000	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
638		GEN DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-			-	-	-		
639																									
640	Subtotals-direct																								
641		GEN DIR	56,916	52,051	13,829	13,529	27,358	13,529	13,529	27,058	14,311	14,164	28,475	(19,853)	1,117	14,164	14,164	28,328	(20,000)	1,270	14,164	14,164	28,328	(20,000)	1,270
642			56,916	52,051	13,829	13,529	27,358	13,529	13,529	27,058	14,311	14,164	28,475	(19,853)	1,117	14,164	14,164	28,328	(20,000)	1,270	14,164	14,164	28,328	(20,000)	1,270
643	Subtotals-statutory																								
644		SR STAT	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	-	-	3,825	3,821	7,646	-	-
645		FED STAT	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	-	-	2,510	2,170	4,680	-	-
646			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	-	-	6,335	5,991	12,326	-	-
647	Agency Total-All Funds																								
648			69,678	64,377	20,221	19,899	40,120	19,864	19,520	39,384	20,703	20,534	41,237	(19,853)	1,117	20,499	20,155	40,654	(20,000)	1,270	20,499	20,155	40,654	(20,000)	1,270
649																									
650	Metropolitan Council Parks																								
651		BASE GEN DIR	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			2,870	2,870	5,740		
652		NR DIR	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			5,670	5,670	11,340		
653		Base Total	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			8,540	8,540	17,080		
654	<i>change items</i>																								
655		GEN DIR	-	-	(330)	(330)	(660)	(330)	(330)	(660)	(330)	(330)	(660)			(330)	(330)	(660)			(330)	(330)	(660)		
656		NR DIR	-	-	330	330	660	330	330	660	330	330	660			330	330	660			330	330	660		
657																									
658	Subtotals-direct																								
659		GEN DIR	5,740	5,740	2,540	2,540	5,080	2,540	2,540	5,080	2,540	2,540	5,080	(660)	-	2,540	2,540	5,080	(660)	-	2,540	2,540	5,080	(660)	-
660		NR DIR	11,340	11,340	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000	660	-	6,000	6,000	12,000	660	-	6,000	6,000	12,000	660	-
661			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	-	-	8,540	8,540	17,080	-	-
662	Subtotals-statutory																								
663	Agency Total-All Funds																								
664			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	-	-	8,540	8,540	17,080	-	-
665																									

	Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42		
	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base	Base				
	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				
666 Science Museum of Minnesota																				
667																				
	BASE	GEN	DIR			1,079	1,079	2,158	1,079	1,079	2,158	1,079	1,079	2,158						
668																				
669 change items																				
670																				
671																				
672 Subtotals-direct																				
673																				
674																				
675 Subtotals-statutory																				
676 Agency Total-All Funds																				
677																				
678																				
679 Minnesota Zoo																				
680																				
	BASE	GEN	DIR			8,250	8,250	16,500	8,250	8,250	16,500	8,250	8,250	16,500						
681																				
682																				
683																				
684																				
685																				
686 change items																				
687 Operating Adjustment																				
688																				
689																				
690 Subtotals-direct																				
691																				
692																				
693																				
694 Subtotals-statutory																				
695																				
696																				
697																				
698																				
699 Agency Total-All Funds																				
700																				
701																				

	Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42	
	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base	Base			
	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 Conservation Corp of Minnesota																			
703	BASE	GEN	DIR	910	910	455	455	910	455	455	910	455	455	910			455	455	910
704		NR	DIR	980	980	490	490	980	490	490	980	490	490	980			490	490	980
705		Base Total		1,890	1,890	945	945	1,890	945	945	1,890	945	945	1,890			945	945	1,890
706 change items																			
707 Bridges Project To Prepare Youth		GEN	DIR	770	770	-	-	-	-	-	-	-	-	-			-	-	-
708																			
709																			
710 Subtotals-direct																			
711		GEN	DIR	1,680	1,680	455	455	910	455	455	910	455	455	910	-	-	455	455	910
712		NR	DIR	980	980	490	490	980	490	490	980	490	490	980	-	-	490	490	980
713				2,660	2,660	945	945	1,890	945	945	1,890	945	945	1,890	-	-	945	945	1,890
714 Subtotals-statutory																			
715 Agency Total-All Funds																			
716				2,660	2,660	945	945	1,890	945	945	1,890	945	945	1,890	-	-	945	945	1,890
717																			
718 Administration (School Trust Lands Director)																			
719	BASE	PS	DIR	600	600	300	300	600	300	300	600	300	300	600			300	300	600
720		Base Total		600	600	300	300	600	300	300	600	300	300	600			300	300	600
721 change items																			
722 BWCA Work		PS	DIR			500	-	500	-	-	-	500	-	500			-	-	-
723																			
724 Subtotals-direct		PS	DIR	600	600	800	300	1,100	300	300	600	800	300	1,100	500	-	300	300	600
725				600	600	800	300	1,100	300	300	600	800	300	1,100	500	-	300	300	600
726																			
727 Subtotals-statutory																			
728 Agency Total-All Funds				600	600	800	300	1,100	300	300	600	800	300	1,100	500	-	300	300	600
729																			
730 Department of Revenue																			
731 Riparian Protection Aid		GEN				-	2,300	2,300	2,300	2,300	4,600	2,000	2,000	4,000	4,000	1,700	2,000	2,000	4,000
732																			
733 Explore Minnesota Tourism																			
734	BASE	GEN	DIR	28,496	28,496	14,248	14,248	28,496	14,248	14,248	28,496	14,248	14,248	28,496			14,248	14,248	28,496
735		SR	STAT	2,744	2,744	1,372	1,372	2,744	1,372	1,372	2,744	1,372	1,372	2,744			1,372	1,372	2,744
736		Base Total		31,240	31,240	15,620	15,620	31,240	15,620	15,620	31,240	15,620	15,620	31,240			15,620	15,620	31,240
737 change items																			
738 Expand Awareness of MN		GEN	DIR	2,000	-	-	-	-	-	-	-	-	-	-			-	-	-
739 Maximize Emerging Technology		GEN	DIR	1,000	-	-	-	-	-	-	-	500	-	500			-	-	-
740 Reinstate Carryforward Authority		GEN	DIR	-	-	-	-	-	-	-	-	-	-	-			-	-	-
741 Major New Event Development		GEN	DIR	600	-	900	-	900	-	-	-	900	-	900			-	-	-
742 Operating Adjustment		GEN	DIR	174	224	-	-	-	-	-	-	36	73	109			73	73	146
743																			
744 Subtotals-direct																			
745		GEN	DIR	32,270	28,720	15,148	14,248	29,396	14,248	14,248	28,496	15,684	14,321	30,005	1,509	609	14,321	14,321	28,642
746				32,270	28,720	15,148	14,248	29,396	14,248	14,248	28,496	15,684	14,321	30,005	1,509	609	14,321	14,321	28,642
747 Subtotals-statutory																			
748		SR	STAT	2,744	2,744	1,372	1,372	2,744	1,372	1,372	2,744	1,372	1,372	2,744	-	-	1,372	1,372	2,744
749 Agency Total-All Funds																			
750				35,014	31,464	16,520	15,620	32,140	15,620	15,620	31,240	17,056	15,693	32,749	1,509	609	15,693	15,693	31,386

	Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change CC-Base	change CC2-CH42	CC 2			change CC-Base	change CC2-CH42
	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	Base			Base	Base			
	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		
751																		
752																		
753	TOTALS BY AGENCY																	
754	GENERAL FUND SPENDING																	
755	19,645	19,574	-	-	-	-	-	-	6,543	6,802	13,345	1,559	13,345	6,802	6,586	13,388	1,818	13,388
756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
757	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
758	192,812	183,734	79,515	77,173	156,688	77,173	77,173	154,346	86,508	84,699	171,207	20,111	14,519	84,699	84,699	169,398	18,302	15,052
759	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	-	-
760	1,617	1,736	839	778	1,617	831	905	1,736	839	778	1,617	-	-	831	905	1,736	-	-
761	56,916	52,051	13,829	13,529	27,358	13,529	13,529	27,058	14,311	14,164	28,475	(19,853)	1,117	14,164	14,164	28,328	(20,000)	1,270
762	5,740	5,740	2,540	2,540	5,080	2,540	2,540	5,080	2,540	2,540	5,080	(660)	-	2,540	2,540	5,080	(660)	-
763	1,680	1,680	455	455	910	455	455	910	455	455	910	-	-	455	455	910	-	-
764	18,343	18,446	8,450	8,450	16,900	8,450	8,450	16,900	9,067	9,143	18,210	1,710	1,310	9,143	9,143	18,286	1,786	1,386
765	2,158	2,158	1,079	1,079	2,158	1,079	1,079	2,158	1,079	1,079	2,158	-	-	1,079	1,079	2,158	-	-
766			-	2,300	2,158	2,300	2,300	2,158	2,000	2,000	4,000	4,000	1,842	2,000	2,000	4,000	4,000	1,842
767	32,270	28,720	15,148	14,248	29,396	14,248	14,248	28,496	15,684	14,321	30,005	1,509	609	14,321	14,321	28,642	146	146
768	378,603	361,261	145,566	144,263	289,687	144,316	144,390	286,264	162,737	159,692	322,429	8,376	32,742	159,745	159,603	319,348	5,392	33,084
769																		
770	General Fund Revenue Changes																	
771	-	-	(4)	(4)	(8)	(4)	(4)	(8)	(4)	(4)	(8)	(8)	-	(4)	(4)	(8)	(8)	-
772			143	174	317	202	228	430	143	174	317	317	-	202	228	430	430	-
773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
774	-	-	167	-	167	-	-	-	167	-	167	167	-	-	-	-	-	-
775			2,800	2,500	5,300	2,500	2,500	5,000	-	-	-	-	(5,300)	-	-	-	-	(5,000)
776																		
777	Net General Fund	378,603	361,261	142,460	141,593	284,053	141,618	141,666	283,284	162,431	159,522	7,900	37,900	159,547	159,379	318,926	4,970	35,642
778																		
779																		
780	ALL FUND SPENDING																	
781	359,494	358,690	175,747	170,409	346,156	169,818	168,586	338,404	181,532	178,949	360,481	19,449	14,325	177,958	176,726	354,684	16,260	16,280
782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
784	822,772	803,997	391,439	380,199	771,638	375,818	375,351	751,169	401,103	395,631	796,734	51,158	25,096	392,750	392,283	785,033	52,884	33,864
785	1,617	1,736	839	778	1,617	831	905	1,736	839	778	1,617	-	-	831	905	1,736	-	-
786	69,678	64,377	20,221	19,899	40,120	19,864	19,520	39,384	20,703	20,534	41,237	(19,853)	1,117	20,499	20,155	40,654	(20,000)	1,270
787	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	-	-
788	2,660	2,660	945	945	1,890	945	945	1,890	945	945	1,890	-	-	945	945	1,890	-	-
789	53,826	56,960	25,854	26,529	52,383	27,542	27,872	55,414	26,471	27,222	53,693	1,710	1,310	28,235	28,565	56,800	1,786	1,386
790	2,158	2,158	1,079	1,079	2,158	1,079	1,079	2,158	1,079	1,079	2,158	-	-	1,079	1,079	2,158	-	-
791	35,014	31,464	16,520	15,620	32,140	15,620	15,620	31,240	17,056	15,693	32,749	1,509	609	15,693	15,693	31,386	146	146
792	600	600	800	300	1,100	300	300	600	800	300	1,100	500	-	300	300	600	-	-
793			-	2,300	2,300	2,300	2,300	4,600	2,000	2,000	4,000	4,000	1,700	2,000	2,000	4,000	4,000	(600)
794																		
795	ALL Funds Total	1,364,899	1,339,722	641,984	626,598	1,266,282	622,657	621,018	1,239,075	661,068	651,671	54,473	42,457	648,830	647,191	1,292,021	51,076	52,946
796																		
797																		
798																		

799

800 Revenues

801 Lake Koronis AIS Grant Cancellation FY17

802 * 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

803

804 Parks and Trails

805 State Park Acc.(GOV. \$1 daily,\$5 annual)(HF\$2,\$10)	NR	REV	2,435	3,300	2,200	2,670	4,870	3,100	3,500	6,600	2,200	2,670	4,870	3,100	3,500	6,600
806 State Park Acc.(GOV. \$1 daily,\$5 annual)(HF\$2,\$10)	GEN	REV			143	174	317	202	228	430	143	174	317	202	228	430
807 State Park Acc.(GOV. \$1 daily,\$5 annual)(HF\$2,\$10)	OHF	REV			3	3	6	4	4	8	3	3	6	4	4	8
808 State Park Acc.(GOV. \$1 daily,\$5 annual)(HF\$2,\$10)	CWF	REV			3	3	6	4	4	8	3	3	6	4	4	8
809 State Park Acc.(GOV. \$1 daily,\$5 annual)(HF\$2,\$10)	PT	REV			1	1	2	2	2	4	1	1	2	2	2	4
810 State Park Acc.(GOV. \$1 daily,\$5 annual)(HF\$2,\$10)	ARTS	REV			2	2	4	2	3	5	2	2	4	2	3	5
811 Water Recreation Account (\$1-\$15 depending on size)	NR	REV	7,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-
812 Cross Country Ski Account (\$2 daily, \$5 annual)	NR	REV	150	150	-	-	-	-	-	-	-	-	-	-	-	-
813 Snowmobile Account (\$10 annual)	NR	REV	4,000	4,000	-	-	-	-	-	-	2,000	2,000	4,000	2,000	2,000	4,000
814 ATV Account (\$5 annual)	NR	REV	1,950	2,600	-	-	-	-	-	-	650	1,300	1,950	1,300	1,300	2,600
815 Snowmobile Issuing Fee	NR	REV			10	10	20	10	10	20	10	10	20	10	10	20
816 Military Vets Free Park Pass	NR	REV			(50)	(50)	(100)	(50)	(50)	(100)	(50)	(50)	(100)	(50)	(50)	(100)
817 Military Vets Free Park Pass	GEN	REV			(4)	(4)	(8)	(4)	(4)	(8)	(4)	(4)	(8)	(4)	(4)	(8)
818 Fort Ridgely State Park lease	NR	REV			(49)	(49)	(98)	(49)	(49)	(98)	(49)	(49)	(98)	(49)	(49)	(98)
819 Non Resident Non Motorized Boat WR	NR	REV			(31)	(31)	(62)	(31)	(31)	(62)	(31)	(31)	(62)	(31)	(31)	(62)
820 Non Resident Non Motorized Boat AIS	NR	REV			(14)	(14)	(28)	(14)	(14)	(28)	(14)	(14)	(28)	(14)	(14)	(28)
821 Lake Vermillion Boathouse Lease	SR	REV			-	-	-	(3)	(6)	(9)	-	-	-	(3)	(6)	(9)
822 Hydropower Water Use Fee WMA	NR	REV	181	180	45	45	90	45	45	90	45	45	90	45	45	90
823 Minnow Licensing Fee Exemption	GF	REV			(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)
824 Pittman Robertson Funds	GF/FED	REV	1,500	1,500	-	-	-	-	-	-	375	375	750	375	375	750
825 Hunting and fishing license fee increases	G&F	REV	19,114	9,557	-	-	-	-	-	-	4,211	8,038	12,249	8,038	8,038	16,076

Governor Recs.		Chapter 42-vetoed			Chapter 42-vetoed			CC 2			change	change	CC 2			change	change
Base	Base	Base	Base	Base	Base	Base	Base	Base	Base	CC-Base	CC2-CH42	Base	Base	Base	CC-Base	CC2-CH42	
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			
-	-	167	-	167	-	-	-	167	-	167		-	-	-			
2,435	3,300	2,200	2,670	4,870	3,100	3,500	6,600	2,200	2,670	4,870		3,100	3,500	6,600			
		143	174	317	202	228	430	143	174	317		202	228	430			
		3	3	6	4	4	8	3	3	6		4	4	8			
		3	3	6	4	4	8	3	3	6		4	4	8			
		1	1	2	2	2	4	1	1	2		2	2	4			
		2	2	4	2	3	5	2	2	4		2	3	5			
7,000	8,000	-	-	-	-	-	-	-	-	-		-	-	-			
150	150	-	-	-	-	-	-	-	-	-		-	-	-			
4,000	4,000	-	-	-	-	-	-	2,000	2,000	4,000		2,000	2,000	4,000			
1,950	2,600	-	-	-	-	-	-	650	1,300	1,950		1,300	1,300	2,600			
		10	10	20	10	10	20	10	10	20		10	10	20			
		(50)	(50)	(100)	(50)	(50)	(100)	(50)	(50)	(100)		(50)	(50)	(100)			
		(4)	(4)	(8)	(4)	(4)	(8)	(4)	(4)	(8)		(4)	(4)	(8)			
		(49)	(49)	(98)	(49)	(49)	(98)	(49)	(49)	(98)		(49)	(49)	(98)			
		(31)	(31)	(62)	(31)	(31)	(62)	(31)	(31)	(62)		(31)	(31)	(62)			
		(14)	(14)	(28)	(14)	(14)	(28)	(14)	(14)	(28)		(14)	(14)	(28)			
		-	-	-	(3)	(6)	(9)	-	-	-		(3)	(6)	(9)			
181	180	45	45	90	45	45	90	45	45	90		45	45	90			
		(1)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)		(1)	(1)	(2)			
1,500	1,500	-	-	-	-	-	-	375	375	750		375	375	750			
19,114	9,557	-	-	-	-	-	-	4,211	8,038	12,249		8,038	8,038	16,076			