

ENVIRONMENT AND NATURAL RESOURCES FINANCE COMMITTEE
H846 1E as passed Env. Finance on 4-16-15

FUND		Feb. Base			Gov. Rev.			Change	Gov. Rev.			Change	HF846 1E			Change	HF846 1E			Change	
TYPE		FY 2016	FY 2017	FY16-17	FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19		FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19		
GENERAL FUND																					
	GEN	dir	93,219	93,219	186,438	106,396	106,197	212,593	26,155	104,752	104,752	209,504	23,066	104,220	105,580	209,800	23,362	118,396	118,254	236,650	50,212
	GEN	open	18,665	18,719	37,384	18,665	18,719	37,384	-	18,719	18,719	37,438	-	18,665	18,719	37,384	-	18,719	18,719	37,438	-
1	Transfer to Closed Landfill Investment Fund		15,293	14,390	29,683	15,293	14,390	29,683	-	13,936	-	13,936	-	-	-	-	(29,683)	-	-	-	(13,936)
2	Transfer to Mining and Environmental Regulatory Account		1,005	1,019	2,024	1,005	1,019	2,024	-	1,031	1,043	2,074	-	1,005	1,019	2,024	-	1,031	1,043	2,074	-
3	General Fund Revenue Changes-Cost to General Fund		-	-	-	-	-	-	-	-	-	-	-	(4)	(4)	(8)	(8)	(4)	(4)	(8)	(8)
4	FY 2015 School Trust Cancellation Carryforward		-	-	-	-	-	-	-	-	-	-	-	(1,000)	-	(1,000)	(1,000)	-	-	-	-
5	Environmental Fund Fines to General Fund		-	-	-	-	-	-	-	-	-	-	-	(1,800)	(1,800)	(3,600)	(3,600)	(1,800)	(1,800)	(3,600)	(3,600)
6	Remediation Fund Fines to General Fund		-	-	-	-	-	-	-	-	-	-	-	(300)	(300)	(600)	(600)	(300)	(300)	(600)	(600)
7																					
8																					
9	TOTAL GENERAL FUND		128,182	127,347	255,529	141,359	140,325	281,684	26,155	138,438	124,514	262,952	23,066	120,786	123,214	244,000	(11,529)	136,042	135,912	271,954	32,068
DIRECT APPROPRIATIONS-ALL FUNDS																					
	GEN	dir	93,219	93,219	186,438	106,396	106,197	212,593	26,155	104,752	104,752	209,504	23,066	104,220	105,580	209,800	23,362	118,396	118,254	236,650	50,212
	ENV	dir	71,982	71,982	143,964	73,930	74,998	148,928	4,964	74,998	74,998	149,996	6,032	73,232	72,885	146,117	2,153	71,522	71,522	143,044	(920)
	REM	dir	10,596	10,596	21,192	11,714	11,884	23,598	2,406	11,157	11,157	22,314	1,122	12,196	12,196	24,392	3,200	10,596	10,596	21,192	-
	NR	dir	89,606	89,606	179,212	94,466	96,904	191,370	12,158	96,806	96,806	193,612	14,400	90,383	91,321	181,704	2,492	91,448	91,448	182,896	3,684
	GF	dir	91,372	91,372	182,744	101,560	101,910	203,470	20,726	98,867	98,867	197,734	14,990	100,480	101,940	202,420	19,676	98,117	98,117	196,234	13,490
	PS	dir	200	200	400	200	200	400	-	200	200	400	-	500	500	1,000	600	500	500	1,000	600
	SGSR	dir	75	75	150	75	75	150	-	75	75	150	-	75	75	150	-	75	75	150	-
	SR	dir	-	-	-	-	-	-	-	-	-	-	-	11,100	10,276	21,376	21,376	-	-	-	-
20	TOTAL DIRECT APPROPRIATIONS ALL FUNDS		357,050	357,050	714,100	388,341	392,168	780,509	66,409	386,855	386,855	773,710	59,610	392,186	394,773	786,959	72,859	390,654	390,512	781,166	67,066
STATUTORY AND OPEN APPROPRIATIONS-ALL FUNDS																					
	REM	open	9,300	9,300	18,600	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-
	REM	stat	7,166	7,166	14,332	7,166	7,166	14,332	-	1,166	1,166	2,332	-	7,166	7,166	14,332	-	1,166	1,166	2,332	-
	ENV	stat	2,528	2,528	5,056	2,528	2,528	5,056	-	2,528	2,528	5,056	-	2,528	2,528	5,056	-	2,528	2,528	5,056	-
	ENV	open	195	195	390	195	195	390	-	195	195	390	-	195	195	390	-	195	195	390	-
	FED	stat	46,642	41,975	88,617	46,642	41,975	88,617	-	41,350	39,983	81,333	-	46,642	41,975	88,617	-	41,350	39,983	81,333	-
	SR	stat	116,439	111,944	228,383	116,491	111,996	228,487	104	112,382	112,240	224,622	1,242	116,563	112,068	228,631	248	111,878	111,750	223,628	248
	CWRF	stat	1,511	1,511	3,022	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-
	GIFT	stat	4,455	3,928	8,383	4,455	3,928	8,383	-	3,917	3,917	7,834	-	4,455	3,928	8,383	-	3,917	3,917	7,834	-
	SGSR	open	1	1	2	1	1	2	-	1	1	2	-	1	1	2	-	1	1	2	-
	GEN	open	18,665	18,719	37,384	18,665	18,719	37,384	-	18,719	18,719	37,438	-	18,665	18,719	37,384	-	18,719	18,719	37,438	-
	CLIF	transfer	15,293	14,390	29,683	15,293	14,390	29,683	-	13,936	-	13,936	-	-	-	-	(29,683)	-	-	-	(13,936)
	Mine./Env. Reg. Acct.	transfer	1,005	1,019	2,024	1,005	1,019	2,024	-	1,031	1,043	2,074	-	1,005	1,019	2,024	-	1,031	1,043	2,074	-
	NR	stat	6,190	7,756	13,946	6,190	7,756	13,946	-	7,756	7,683	15,439	-	6,190	7,756	13,946	-	7,756	7,683	15,439	-
	NR	open	601	601	1,202	601	601	1,202	-	601	601	1,202	-	601	601	1,202	-	601	601	1,202	-
	PS	stat	4	4	8	4	4	8	-	4	4	8	-	4	4	8	-	4	4	8	-
	RIM	stat	5,212	5,146	10,358	5,212	5,146	10,358	-	5,004	5,004	10,008	-	5,212	5,146	10,358	-	5,004	5,004	10,008	-
	BOND	stat	-	-	-	-	-	-	-	-	-	-	-	1,606	-	1,606	1,606	-	-	-	-
	GF	stat	10,119	10,195	20,314	10,119	10,195	20,314	-	10,195	10,195	20,390	-	10,119	10,195	20,314	-	10,195	10,195	20,390	-
	GF	open	1,151	1,151	2,302	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-
42	TOTAL ALL APPROPRIATIONS		246,477	237,529	484,006	246,529	237,581	484,110	104	230,747	215,241	445,988	1,242	232,914	223,263	456,177	(27,829)	216,307	214,751	431,058	(13,688)
43			603,527	594,579	1,198,106	634,870	629,749	1,264,619	66,513	617,602	602,096	1,219,698	60,852	625,100	618,036	1,243,136	45,030	606,961	605,263	1,212,224	53,378

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FUND		Feb. Base			Gov. Rev.			Change	Gov. Rev.			Change	HF846 1E			Change	HF846 1E			Change
TYPE		FY 2016	FY 2017	FY16-17	FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19		FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19	
Pollution Control Agency																				
TOTALS		4,763	4,763	9,526	6,088	5,903	11,991	2,465	5,077	5,077	10,154	628	8,265	7,827	16,092	6,566	7,599	7,457	15,056	5,530
Base		71,982	71,982	143,964	73,930	74,998	148,928	4,964	74,998	74,998	149,996	6,032	73,232	72,885	146,117	2,153	71,522	71,522	143,044	(920)
REM		10,496	10,496	20,992	11,614	11,784	23,398	2,406	11,057	11,057	22,114	1,122	11,096	11,096	22,192	1,200	10,496	10,496	20,992	-
SGSR		75	75	150	75	75	150	-	75	75	150	-	75	75	150	-	75	75	150	-
TOTAL Pollution Control Agency-direct		87,316	87,316	174,632	91,707	92,760	184,467	9,835	91,207	91,207	182,414	7,782	92,668	91,883	184,551	9,919	89,692	89,550	179,242	4,610
REM		9,300	9,300	18,600	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-
stat		6,713	6,713	13,426	6,713	6,713	13,426	-	713	713	1,426	-	6,713	6,713	13,426	-	713	713	1,426	-
ENV		2,528	2,528	5,056	2,528	2,528	5,056	-	2,528	2,528	5,056	-	2,528	2,528	5,056	-	2,528	2,528	5,056	-
open		195	195	390	195	195	390	-	195	195	390	-	195	195	390	-	195	195	390	-
FED		26,191	25,173	51,364	26,191	25,173	51,364	-	24,790	24,354	49,144	-	26,191	25,173	51,364	-	24,790	24,354	49,144	-
SR		29,146	28,996	58,142	29,146	28,996	58,142	-	29,469	29,454	58,923	1,138	29,146	28,996	58,142	-	28,893	28,892	57,785	-
CWRF		1,511	1,511	3,022	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-
GIFT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SGSR		1	1	2	1	1	2	-	1	1	2	-	1	1	2	-	1	1	2	-
TOTAL Pollution Control Agency-statutory		75,585	74,417	150,002	75,585	74,417	150,002	-	68,507	68,056	136,563	1,138	75,585	74,417	150,002	-	67,931	67,494	135,425	-
TOTAL Pollution Control Agency		162,901	161,733	324,634	167,292	167,177	334,469	9,835	159,714	159,263	318,977	8,920	168,253	166,300	334,553	9,919	157,623	157,044	314,667	4,610
Water Program																				
Base		3,737	3,737	7,474	3,737	3,737	7,474	-	3,737	3,737	7,474	-	3,737	3,737	7,474	-	3,737	3,737	7,474	-
ENV		21,642	21,642	43,284	21,642	21,642	43,284	-	21,642	21,642	43,284	-	21,642	21,642	43,284	-	21,642	21,642	43,284	-
SGSR		75	75	150	75	75	150	-	75	75	150	-	75	75	150	-	75	75	150	-
FED		8,528	7,712	16,240	8,528	7,712	16,240	-	7,462	7,026	14,488	-	8,528	7,712	16,240	-	7,462	7,026	14,488	-
SR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWRF		1,511	1,511	3,022	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-
CWRF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Program-base		35,493	34,677	70,170	35,493	34,677	70,170	-	34,427	33,991	68,418	-	35,493	34,677	70,170	-	34,427	33,991	68,418	-
Change Items																				
Total Water Program Adjusted for Change Items																				
Operating Adjustment		-	-	-	364	737	1,101	1,101	737	737	1,474	1,474	-	-	-	-	-	-	-	-
Operating Adjustment		-	-	-	20	40	60	60	40	40	80	80	-	-	-	-	-	-	-	-
Clean Water Partnership		-	-	-	-	-	-	-	-	-	-	-	(400)	(400)	(800)	(800)	(400)	(400)	(800)	(800)
PFC Rider		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(913)	(913)	(1,826)	(1,826)
Water Quality Standards Cost Analysis		-	-	-	-	-	-	-	-	-	-	-	660	220	880	880	142	-	142	142
Ind. Peer Review and Leg. Approval or Water Standards		-	-	-	-	-	-	-	-	-	-	-	2,657	2,659	5,316	5,316	2,659	2,659	5,318	5,318
River Watch Program		-	-	-	-	-	-	-	-	-	-	-	100	100	200	200	-	-	-	-
GEN		3,737	3,737	7,474	3,757	3,777	7,534	60	3,777	3,777	7,554	60	6,754	6,316	13,070	5,596	6,138	5,996	12,134	4,660
ENV		21,642	21,642	43,284	22,006	22,379	44,385	1,101	22,379	22,379	44,758	1,101	21,642	21,642	43,284	-	20,729	20,729	41,458	(1,826)
SGSR		75	75	150	75	75	150	-	75	75	150	-	75	75	150	-	75	75	150	-
CWRF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Program-direct		25,454	25,454	50,908	25,838	26,231	52,069	1,161	26,231	26,231	52,462	1,161	28,471	28,033	56,504	5,596	26,942	26,800	53,742	2,834
FED		8,528	7,712	16,240	8,528	7,712	16,240	-	7,462	7,026	14,488	-	8,528	7,712	16,240	-	7,462	7,026	14,488	-
SR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWRF		1,511	1,511	3,022	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-	1,511	1,511	3,022	-
Total Water Program-statutory		10,039	9,223	19,262	10,039	9,223	19,262	-	8,973	8,537	17,510	-	10,039	9,223	19,262	-	8,973	8,537	17,510	-
Total Water Program		35,493	34,677	70,170	35,877	35,454	71,331	1,161	35,204	34,768	69,972	1,554	38,510	37,256	75,766	5,596	35,915	35,337	71,252	2,834

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	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change	
98	Air Program																					
99	Base	ENV	dir	15,201	15,201	30,402	15,201	15,201	30,402	-	15,201	15,201	30,402	-	15,201	15,201	30,402	-	15,201	15,201	30,402	-
100		ENV	stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101		SR	stat	181	181	362	181	181	362	-	181	181	362	-	181	181	362	-	181	181	362	-
102		FED	stat	1,021	1,021	2,042	1,021	1,021	2,042	-	1,021	1,021	2,042	-	1,021	1,021	2,042	-	1,021	1,021	2,042	-
103	<i>Total Air Program-base</i>			16,403	16,403	32,806	16,403	16,403	32,806	-	16,403	16,403	32,806	-	16,403	16,403	32,806	-	16,403	16,403	32,806	-
104	<i>Change Items</i>																					
105	Total Air Program Adjusted for Change Items																					
107	Operating Adjustment	ENV	dir	-	-	-	239	483	722	722	483	483	966	966	-	-	-	-	-	-	-	-
108	Air Program Spending Increase	ENV	dir	-	-	-	200	403	603	603	403	403	806	806	200	403	603	603	403	403	806	806
109	Monitoring Ambient Air in the Metro	ENV	dir	-	-	-	-	-	-	-	-	-	-	-	(125)	(125)	(250)	(250)	(125)	(125)	(250)	(250)
110	Localized Air Monitoring	ENV	dir	-	-	-	-	-	-	-	-	-	-	-	(210)	(210)	(420)	(420)	(210)	(210)	(420)	(420)
111	Monitoring Ambient Air	ENV	dir	-	-	-	-	-	-	-	-	-	-	-	335	335	670	670	335	335	670	670
112																						
113		ENV	dir	15,201	15,201	30,402	15,640	16,087	31,727	1,325	16,087	16,087	32,174	1,772	15,401	15,604	31,005	603	15,604	15,604	31,208	806
114	Total Air Program-direct			15,201	15,201	30,402	15,640	16,087	31,727	1,325	16,087	16,087	32,174	1,772	15,401	15,604	31,005	603	15,604	15,604	31,208	806
115																						
116		ENV	stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
117		SR	stat	181	181	362	181	181	362	-	181	181	362	-	181	181	362	-	181	181	362	-
118		FED	stat	1,021	1,021	2,042	1,021	1,021	2,042	-	1,021	1,021	2,042	-	1,021	1,021	2,042	-	1,021	1,021	2,042	-
119	Total Air Program-statutory			1,202	1,202	2,404	1,202	1,202	2,404	-	1,202	1,202	2,404	-	1,202	1,202	2,404	-	1,202	1,202	2,404	-
120	Total Air Program			16,403	16,403	32,806	16,842	17,289	34,131	1,325	17,289	17,289	34,578	1,772	16,603	16,806	33,409	603	16,806	16,806	33,612	806
121	Land Program																					
122	Base	ENV	dir	6,916	6,916	13,832	6,916	6,916	13,832	-	6,916	6,916	13,832	-	6,916	6,916	13,832	-	6,916	6,916	13,832	-
123		REM	dir	10,496	10,496	20,992	10,496	10,496	20,992	-	10,496	10,496	20,992	-	10,496	10,496	20,992	-	10,496	10,496	20,992	-
124		REM	stat	6,648	6,648	13,296	6,648	6,648	13,296	-	648	648	1,296	-	6,648	6,648	13,296	-	648	648	1,296	-
125		REM	open	9,300	9,300	18,600	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-
126		SR	stat	514	514	1,028	514	514	1,028	-	410	410	820	-	514	514	1,028	-	410	410	820	-
127		FED	stat	4,356	4,356	8,712	4,356	4,356	8,712	-	4,356	4,356	8,712	-	4,356	4,356	8,712	-	4,356	4,356	8,712	-
128		GIFT	stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	<i>Total Land Program-base</i>			38,230	38,230	76,460	38,230	38,230	76,460	-	32,126	32,126	64,252	-	38,230	38,230	76,460	-	32,126	32,126	64,252	-
130	<i>Change Items</i>																					
131	Total Land Program Adjusted for Change Items																					
133	Operating Adjustment	ENV	dir	-	-	-	115	234	349	349	234	234	468	468	-	-	-	-	-	-	-	-
134	Operating Adjustment	REM	dir	-	-	-	168	338	506	506	211	211	422	422	-	-	-	-	-	-	-	-
135	Superfund and Petroleum Site Cleanup	REM	dir	-	-	-	350	350	700	700	-	-	-	-	350	350	700	700	-	-	-	-
136	Underground Storage Tank Inspection	REM	dir	-	-	-	250	250	500	500	-	-	-	-	250	250	500	500	-	-	-	-
137	Superfund Administration	REM	dir	-	-	-	600	600	1,200	1,200	600	600	1,200	1,200	250	250	500	500	250	250	500	500
138	Closed Landfill Administration	REM	dir	-	-	-	(250)	(250)	(500)	(500)	(250)	(250)	(500)	(500)	(250)	(250)	(500)	(500)	(250)	(250)	(500)	(500)
139																						
140																						
141		ENV	dir	6,916	6,916	13,832	7,031	7,150	14,181	349	7,150	7,150	14,300	468	6,916	6,916	13,832	-	6,916	6,916	13,832	-
142		REM	dir	10,496	10,496	20,992	11,614	11,784	23,398	2,406	11,057	11,057	22,114	1,122	11,096	11,096	22,192	1,200	10,496	10,496	20,992	-
143	Total Land Program-direct			17,412	17,412	34,824	18,645	18,934	37,579	2,755	18,207	18,207	36,414	1,590	18,012	18,012	36,024	1,200	17,412	17,412	34,824	-
144																						
145		REM	stat	6,648	6,648	13,296	6,648	6,648	13,296	-	648	648	1,296	-	6,648	6,648	13,296	-	648	648	1,296	-
146		REM	open	9,300	9,300	18,600	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-	9,300	9,300	18,600	-
147		SR	stat	514	514	1,028	514	514	1,028	-	410	410	820	-	514	514	1,028	-	410	410	820	-
148		FED	stat	4,356	4,356	8,712	4,356	4,356	8,712	-	4,356	4,356	8,712	-	4,356	4,356	8,712	-	4,356	4,356	8,712	-
149		GIFT	stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150	Total Land Program-statutory			20,818	20,818	41,636	20,818	20,818	41,636	-	14,714	14,714	29,428	-	20,818	20,818	41,636	-	14,714	14,714	29,428	-
151	Total Land Program			38,230	38,230	76,460	39,463	39,752	79,215	2,755	32,921	32,921	65,842	1,590	38,830	38,830	77,660	1,200	32,126	32,126	64,252	-

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	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change				
152	Environmental Assistance and Crossmedia Program																								
153		Base	1,026	1,026	2,052	1,026	1,026	2,052	-	1,026	1,026	2,052	-	1,026	1,026	2,052	-	1,026	1,026	2,052	-				
154		ENV	28,223	28,223	56,446	28,223	28,223	56,446	-	28,223	28,223	56,446	-	28,223	28,223	56,446	-	28,223	28,223	56,446	-				
155		ENV	2,523	2,523	5,046	2,523	2,523	5,046	-	2,523	2,523	5,046	-	2,523	2,523	5,046	-	2,523	2,523	5,046	-				
156		SR	1,645	1,645	3,290	1,645	1,645	3,290	-	1,645	1,645	3,290	-	1,645	1,645	3,290	-	1,645	1,645	3,290	-				
157		FED	12,286	12,084	24,370	12,286	12,084	24,370	-	11,951	11,951	23,902	-	12,286	12,084	24,370	-	11,951	11,951	23,902	-				
158			45,703	45,501	91,204	45,703	45,501	91,204	-	45,368	45,368	90,736	-	45,703	45,501	91,204	-	45,368	45,368	90,736	-				
159			<i>Change Items</i>																						
160			Total EA/Crossmedia Program Adjusted for Change Items																						
161																									
162						130	259	389	389	259	259	518	518	-	-	-	-	-	-	-	-				
163						900	900	1,800	1,800	900	900	1,800	1,800	450	450	900	900	-	-	-	-				
164						12	24	36	36	24	24	48	48	-	-	-	-	-	-	-	-				
165						750	250	1,000	1,000	250	250	500	500	-	-	-	-	-	-	-	-				
166						543	826	1,369	1,369	-	-	-	-	-	-	-	-	-	-	-	-				
167						-	-	-	-	576	562	1,138	1,138	-	-	-	-	-	-	-	-				
168						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
169						-	-	-	-	-	-	-	-	50	50	100	100	50	50	100	100				
170						-	-	-	-	-	-	-	-	(250)	(250)	(500)	(500)	(250)	(250)	(500)	(500)				
171						-	-	-	-	-	-	-	-	50	-	50	50	-	-	-	-				
172						-	-	-	-	-	-	-	-	685	685	1,370	1,370	685	685	1,370	1,370				
173						-	-	-	-	-	-	-	-	50	50	100	100	-	-	-	-				
174						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
175						-	-	-	-	-	-	-	-	500	-	500	500	-	-	-	-				
176																									
177						1,026	1,026	2,052	2,405	1,300	1,300	2,600	548	1,511	1,511	3,022	970	1,461	1,461	2,922	870				
178						28,223	28,223	56,446	2,189	29,382	29,382	58,764	2,318	29,273	28,723	57,996	1,550	28,273	28,273	56,546	100				
179						29,249	29,249	58,498	4,594	30,682	30,682	61,364	2,866	30,784	30,234	61,018	2,520	29,734	29,734	59,468	970				
180																									
181						2,523	2,523	5,046	-	2,523	2,523	5,046	-	2,523	2,523	5,046	-	2,523	2,523	5,046	-				
182						1,645	1,645	3,290	-	2,221	2,207	4,428	1,138	1,645	1,645	3,290	-	1,645	1,645	3,290	-				
183						12,286	12,084	24,370	-	11,951	11,951	23,902	-	12,286	12,084	24,370	-	11,951	11,951	23,902	-				
184						16,454	16,252	32,706	-	16,695	16,681	33,376	1,138	16,454	16,252	32,706	-	16,119	16,119	32,238	-				
185						45,703	45,501	91,204	4,594	47,377	47,363	94,740	4,004	47,238	46,486	93,724	2,520	45,853	45,853	91,706	970				
186			Administrative Support Program																						
187																									
188																									
189																									
190						26,806	26,656	53,462	-	26,657	26,656	53,313	-	26,806	26,656	53,462	-	26,657	26,656	53,313	-				
191						1	1	2	-	1	1	2	-	1	1	2	-	1	1	2	-				
192						65	65	130	-	65	65	130	-	65	65	130	-	65	65	130	-				
193						27,072	26,922	53,994	-	26,923	26,922	53,845	-	27,072	26,922	53,994	-	26,923	26,922	53,845	-				
194						<i>Change Items</i>																			
195																									
196																									
197																									
198																									
199																									
200																									
201						26,806	26,656	53,462	-	26,657	26,656	53,313	-	26,806	26,656	53,462	-	26,657	26,656	53,313	-				
202						1	1	2	-	1	1	2	-	1	1	2	-	1	1	2	-				
203						5	5	10	-	5	5	10	-	5	5	10	-	5	5	10	-				
204						195	195	390	-	195	195	390	-	195	195	390	-	195	195	390	-				
205						65	65	130	-	65	65	130	-	65	65	130	-	65	65	130	-				
206						27,072	26,922	53,994	-	26,923	26,922	53,845	-	27,072	26,922	53,994	-	26,923	26,922	53,845	-				
207						27,072	26,922	53,994	-	26,923	26,922	53,845	-	27,072	26,922	53,994	-	26,923	26,922	53,845	-				

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	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change	
208	Natural Resources Department																					
209	TOTALS		65,986	65,986	131,972	74,445	74,507	148,952	16,980	73,877	73,877	147,754	15,782	67,445	69,065	136,510	4,538	79,277	79,277	158,554	26,582	
210	Base	NR	83,286	83,286	166,572	88,146	90,584	178,730	12,158	90,486	90,486	180,972	14,400	84,063	85,001	169,064	2,492	85,128	85,128	170,256	3,684	
211		GF	91,372	91,372	182,744	101,560	101,910	203,470	20,726	98,867	98,867	197,734	14,990	100,480	101,940	202,420	19,676	98,117	98,117	196,234	13,490	
212		PS	200	200	400	200	200	400	-	200	200	400	-	-	-	-	(400)	-	-	-	(400)	
213		SR												11,100	10,276	21,376		-	-	-		
214		REM	100	100	200	100	100	200	-	100	100	200	-	100	100	200	-	100	100	200	-	
215	TOTAL Natural Resources Department-direct		240,944	240,944	481,888	264,451	267,301	531,752	49,864	263,530	263,530	527,060	45,172	263,188	266,382	529,570	47,682	262,622	262,622	525,244	43,356	
216																						
217		GEN	18,665	18,719	37,384	18,665	18,719	37,384	-	18,719	18,719	37,438	-	18,665	18,719	37,384	-	18,719	18,719	37,438	-	
218		NR	6,190	7,756	13,946	6,190	7,756	13,946	-	7,756	7,683	15,439	-	6,190	7,756	13,946	-	7,756	7,683	15,439	-	
219		NR	601	601	1,202	601	601	1,202	-	601	601	1,202	-	601	601	1,202	-	601	601	1,202	-	
220		PS	4	4	8	4	4	8	-	4	4	8	-	4	4	8	-	4	4	8	-	
221		SR	51,910	50,342	102,252	51,962	50,394	102,356	104	50,354	50,354	100,708	104	51,962	50,394	102,356	104	50,354	50,354	100,708	104	
222		FED	19,099	15,950	35,049	19,099	15,950	35,049	-	15,708	13,277	28,985	-	19,099	15,950	35,049	-	15,708	13,277	28,985	-	
223		GIFT	2,023	1,447	3,470	2,023	1,447	3,470	-	1,436	1,436	2,872	-	2,023	1,447	3,470	-	1,436	1,436	2,872	-	
224		REM	453	453	906	453	453	906	-	453	453	906	-	453	453	906	-	453	453	906	-	
225		RIM	5,212	5,146	10,358	5,212	5,146	10,358	-	5,004	5,004	10,008	-	5,212	5,146	10,358	-	5,004	5,004	10,008	-	
226		GF	10,119	10,195	20,314	10,119	10,195	20,314	-	10,195	10,195	20,390	-	10,119	10,195	20,314	-	10,195	10,195	20,390	-	
227		GF	1,151	1,151	2,302	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-	
228	TOTAL Natural Resources Department-statutory		115,427	111,764	227,191	115,479	111,816	227,295	104	111,381	108,877	220,258	104	115,479	111,816	227,295	104	111,381	108,877	220,258	104	
229	TOTAL Natural Resources Department		356,371	352,708	709,079	379,930	379,117	759,047	49,968	374,911	372,407	747,318	45,276	378,667	378,198	756,865	47,786	374,003	371,499	745,502	43,460	
230	Land and Minerals Management																					
231	Base	GEN	1,564	1,564	3,128	1,564	1,564	3,128	-	1,564	1,564	3,128	-	1,564	1,564	3,128	-	1,564	1,564	3,128	-	
232		GEN	19	19	38	19	19	38	-	19	19	38	-	19	19	38	-	19	19	38	-	
233		NR	3,273	3,273	6,546	3,273	3,273	6,546	-	3,273	3,273	6,546	-	3,273	3,273	6,546	-	3,273	3,273	6,546	-	
234		NR	1,007	870	1,877	1,007	870	1,877	-	870	870	1,740	-	1,007	870	1,877	-	870	870	1,740	-	
235		NR	15	15	30	15	15	30	-	15	15	30	-	15	15	30	-	15	15	30	-	
236		GF	344	344	688	344	344	688	-	344	344	688	-	344	344	688	-	344	344	688	-	
237		PS	200	200	400	200	200	400	-	200	200	400	-	200	200	400	-	200	200	400	-	
238		PS	4	4	8	4	4	8	-	4	4	8	-	4	4	8	-	4	4	8	-	
239		SR	4,972	4,954	9,926	4,972	4,954	9,926	-	4,962	4,967	9,929	-	4,972	4,954	9,926	-	4,962	4,967	9,929	-	
240		FED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
241	Total Land and Minerals Management Program-base		11,398	11,243	22,641	11,398	11,243	22,641	-	11,251	11,256	22,507	-	11,398	11,243	22,641	-	11,251	11,256	22,507	-	
242	Change Items																					
243																						
244	Operating Adjustment	GEN				11	21	32	32	21	21	42	42	11	21	32	32	21	21	42	42	
245	Operating Adjustment	NR-MM				59	119	178	178	119	119	238	238	59	119	178	178	119	119	238	238	
246	Conservation Easement Stewardship Investment Account	SR				52	52	104	104	52	52	104	104	52	52	104	104	52	52	104	104	
247	Accelerated School Trust Work	PS												(200)	(200)	(400)		(200)	(200)	(400)		
248	Utility Crossing Fee Exemption Reimbursements	GEN												10	-	10		-	-	-		
249																						
250	Total Land and Minerals Management Program Adjusted for Change Items																					
251		GEN	1,564	1,564	3,128	1,575	1,585	3,160	32	1,585	1,585	3,170	42	1,585	1,585	3,170	42	1,585	1,585	3,170	42	
252		NR	3,273	3,273	6,546	3,332	3,392	6,724	178	3,392	3,392	6,784	238	3,332	3,392	6,724	178	3,392	3,392	6,784	238	
253		GF	344	344	688	344	344	688	-	344	344	688	-	344	344	688	-	344	344	688	-	
254		PS	200	200	400	200	200	400	-	200	200	400	-	-	-	-	(400)	-	-	-	(400)	
255	Total Land and Minerals Management Program-direct		5,381	5,381	10,762	5,451	5,521	10,972	210	5,521	5,521	11,042	280	5,261	5,321	10,582	(180)	5,321	5,321	10,642	(120)	
256																						
257		GEN	19	19	38	19	19	38	-	19	19	38	-	19	19	38	-	19	19	38	-	
258		NR	1,007	870	1,877	1,007	870	1,877	-	870	870	1,740	-	1,007	870	1,877	-	870	870	1,740	-	
259		NR	15	15	30	15	15	30	-	15	15	30	-	15	15	30	-	15	15	30	-	
260		PS	4	4	8	4	4	8	-	4	4	8	-	4	4	8	-	4	4	8	-	
261		SR	4,972	4,954	9,926	5,024	5,006	10,030	104	5,014	5,019	10,033	104	5,024	5,006	10,030	104	5,014	5,019	10,033	104	
262		FED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
263	Total Land and Minerals Management Program-statutory		6,017	5,862	11,879	6,069	5,914	11,983	104	5,922	5,927	11,849	104	6,069	5,914	11,983	104	5,922	5,927	11,849	104	
264	Total Land and Minerals Management Program		11,398	11,243	22,641	11,520	11,435	22,955	314	11,443	11,448	22,891	384	11,330	11,235	22,565	(76)	11,243	11,248	22,491	(16)	

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FUND	TYPE	Feb. Base	Feb. Base	Feb. Base	Gov. Rev.	Gov. Rev.	Gov. Rev.	Change	Gov. Rev.	Gov. Rev.	Gov. Rev.	Change	HF846 1E	HF846 1E	HF846 1E	Change	HF846 1E	HF846 1E	HF846 1E	Change		
		FY 2016	FY 2017	FY16-17	FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19		FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19			
265	Ecological and Water Resources																					
266	Base	GEN	dir	16,817	16,817	33,634	16,817	16,817	33,634	-	16,817	16,817	33,634	-	16,817	16,817	33,634	-	16,817	16,817	33,634	-
267		NR	dir	10,702	10,702	21,404	10,702	10,702	21,404	-	10,702	10,702	21,404	-	10,702	10,702	21,404	-	10,702	10,702	21,404	-
268		NR	stat	70	70	140	70	70	140	-	70	70	140	-	70	70	140	-	70	70	140	-
269		NR	open	50	50	100	50	50	100	-	50	50	100	-	50	50	100	-	50	50	100	-
270		GF	dir	3,917	3,917	7,834	3,917	3,917	7,834	-	3,917	3,917	7,834	-	3,917	3,917	7,834	-	3,917	3,917	7,834	-
271		FED	stat	4,067	3,654	7,721	4,067	3,654	7,721	-	4,571	4,577	9,148	-	4,067	3,654	7,721	-	4,571	4,577	9,148	-
272		GIFT	stat	107	23	130	107	23	130	-	23	23	46	-	107	23	130	-	23	23	46	-
273		REM	stat	453	453	906	453	453	906	-	453	453	906	-	453	453	906	-	453	453	906	-
274		RIM	stat	2,028	1,991	4,019	2,028	1,991	4,019	-	1,849	1,849	3,698	-	2,028	1,991	4,019	-	1,849	1,849	3,698	-
275		SR	stat	8,503	6,819	15,322	8,503	6,819	15,322	-	6,819	6,819	13,638	-	8,503	6,819	15,322	-	6,819	6,819	13,638	-
276	Total Ecological and Water Resources-base			46,714	44,496	91,210	46,714	44,496	91,210	-	45,271	45,277	90,548	-	46,714	44,496	91,210	-	45,271	45,277	90,548	-
277	<i>Change Items</i>																					
278																						
279	Operating Adjustment	GEN	dir				103	208	311	311	208	208	416	416	103	208	311	311	208	208	416	416
280	Operating Adjustment	GF	dir				94	189	283	283	189	189	378	378	94	189	283	283	189	189	378	378
281	Heritage Enhancement Increase of Rare Resource Preservation	GF-HE	dir				750	750	1,500	1,500	750	750	1,500	1,500	-	-	-	-	-	-	-	-
282	Invasive Species	NR-AIS	dir				958	958	1,916	1,916	958	958	1,916	1,916	-	-	-	-	-	-	-	-
283	Heritage Enhancement Increase of Rare Resource Preservation	NR-NonG	dir				(273)	(273)	(546)	(546)	(273)	(273)	(546)	(546)	(273)	(273)	(546)	(546)	(273)	(273)	(546)	(546)
284	Nongame Wildlife Management Promotion reduction	NR-NonG													[(50)]	[(50)]	[(100)]		[(50)]	[(50)]	[(100)]	
285	Operating Adjustment	NR-WR	dir				73	147	220	220	147	147	294	294	73	147	220	220	147	147	294	294
286	HF690-404 permitting feasibility study	GEN	dir												10	64	74	74	-	-	-	-
287	Natural Resources Damage Account	REM	dir												-	-	-	-	-	-	-	-
288	Natural Resources Damage Account	REM	stat												-	-	-	-	-	-	-	-
289	White Bear Lake Augmentation Study	GEN	dir												50	-	50	50	-	-	-	-
290																						
291	Total Ecological and Water Resources Adjusted for Change Items																					
292		GEN	dir	16,817	16,817	33,634	16,920	17,025	33,945	311	17,025	17,025	34,050	416	16,980	17,089	34,069	435	17,025	17,025	34,050	416
293		NR	dir	10,702	10,702	21,404	11,460	11,534	22,994	1,590	11,534	11,534	23,068	1,664	10,502	10,576	21,078	(326)	10,576	10,576	21,152	(252)
294		REM	dir												-	-	-		-	-	-	
295		GF	dir	3,917	3,917	7,834	4,761	4,856	9,617	1,783	4,856	4,856	9,712	1,878	4,011	4,106	8,117	283	4,106	4,106	8,212	378
296	Total Ecological and Water Resources-direct			31,436	31,436	62,872	33,141	33,415	66,556	3,684	33,415	33,415	66,830	3,958	31,493	31,771	63,264	392	31,707	31,707	63,414	542
297																						
298		NR	stat	70	70	140	70	70	140	-	70	70	140	-	70	70	140	-	70	70	140	-
299		NR	open	50	50	100	50	50	100	-	50	50	100	-	50	50	100	-	50	50	100	-
300		FED	stat	4,067	3,654	7,721	4,067	3,654	7,721	-	4,571	4,577	9,148	-	4,067	3,654	7,721	-	4,571	4,577	9,148	-
301		GIFT	stat	107	23	130	107	23	130	-	23	23	46	-	107	23	130	-	23	23	46	-
302		REM	stat	453	453	906	453	453	906	-	453	453	906	-	453	453	906	-	453	453	906	-
303		RIM	stat	2,028	1,991	4,019	2,028	1,991	4,019	-	1,849	1,849	3,698	-	2,028	1,991	4,019	-	1,849	1,849	3,698	-
304		SR	stat	8,503	6,819	15,322	8,503	6,819	15,322	-	6,819	6,819	13,638	-	8,503	6,819	15,322	-	6,819	6,819	13,638	-
305	Total Ecological and Water Resources-statutory			15,278	13,060	28,338	15,278	13,060	28,338	-	13,835	13,841	27,676	-	15,278	13,060	28,338	-	13,835	13,841	27,676	-
306	Total Ecological and Water Resources			46,714	44,496	91,210	48,419	46,475	94,894	3,684	47,250	47,256	94,506	3,958	46,771	44,831	91,602	392	45,542	45,548	91,090	542

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H846 1E as passed Env. Finance on 4-16-15

	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change
307	Forest Management																				
308	Base	GEN dir	23,850	23,850	47,700	23,850	23,850	47,700	-	23,850	23,850	47,700	-	23,850	23,850	47,700	-	23,850	23,850	47,700	-
309		GEN open	10,000	10,000	20,000	10,000	10,000	20,000	-	10,000	10,000	20,000	-	10,000	10,000	20,000	-	10,000	10,000	20,000	-
310		NR dir	11,123	11,123	22,246	11,123	11,123	22,246	-	11,123	11,123	22,246	-	11,123	11,123	22,246	-	11,123	11,123	22,246	-
311		NR stat	2,258	2,258	4,516	2,258	2,258	4,516	-	2,258	2,185	4,443	-	2,258	2,258	4,516	-	2,258	2,185	4,443	-
312		NR open	87	87	174	87	87	174	-	87	87	174	-	87	87	174	-	87	87	174	-
313		GF dir	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	-
314		FED stat	3,864	3,404	7,268	3,864	3,404	7,268	-	3,052	1,440	4,492	-	3,864	3,404	7,268	-	3,052	1,440	4,492	-
315		GIFT stat	4	2	6	4	2	6	-	2	2	4	-	4	2	6	-	2	2	4	-
316		SR stat	9,704	9,899	19,603	9,704	9,899	19,603	-	9,901	9,896	19,797	-	9,704	9,899	19,603	-	9,901	9,896	19,797	-
317	<i>Total Forest Management-base</i>		62,177	61,910	124,087	62,177	61,910	124,087	-	61,560	59,870	121,430	-	62,177	61,910	124,087	-	61,560	59,870	121,430	-
318	<i>Change Items</i>																				
319		Operating Adjustment				396	800	1,196	1,196	800	800	1,600	1,600	396	800	1,196	1,196	800	800	1,600	1,600
320		Investments In Forest Management				2,000	2,000	4,000	4,000	2,000	2,000	4,000	4,000	500	500	1,000	1,000	500	500	1,000	1,000
321		Minnesota Forest Resources Council				200	200	400	400	200	200	400	400	100	100	200	200	100	100	200	200
322		Operating Adjustment				258	521	779	779	521	521	1,042	1,042	258	521	779	779	521	521	1,042	1,042
323																					
324	Total Forest Management Adjusted for Change Items																				
325		GEN dir	23,850	23,850	47,700	26,446	26,850	53,296	5,596	26,850	26,850	53,700	6,000	24,846	25,250	50,096	2,396	25,250	25,250	50,500	2,800
326		NR dir	11,123	11,123	22,246	11,381	11,644	23,025	779	11,644	11,644	23,288	1,042	11,381	11,644	23,025	779	11,644	11,644	23,288	1,042
327		GF dir	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	-
328	Total Forest Management-direct		36,260	36,260	72,520	39,114	39,781	78,895	6,375	39,781	39,781	79,562	7,042	37,514	38,181	75,695	3,175	38,181	38,181	76,362	3,842
329																					
330		GEN open	10,000	10,000	20,000	10,000	10,000	20,000	-	10,000	10,000	20,000	-	10,000	10,000	20,000	-	10,000	10,000	20,000	-
331		NR stat	2,258	2,258	4,516	2,258	2,258	4,516	-	2,258	2,185	4,443	-	2,258	2,258	4,516	-	2,258	2,185	4,443	-
332		NR open	87	87	174	87	87	174	-	87	87	174	-	87	87	174	-	87	87	174	-
333		FED stat	3,864	3,404	7,268	3,864	3,404	7,268	-	3,052	1,440	4,492	-	3,864	3,404	7,268	-	3,052	1,440	4,492	-
334		GIFT stat	4	2	6	4	2	6	-	2	2	4	-	4	2	6	-	2	2	4	-
335		SR stat	9,704	9,899	19,603	9,704	9,899	19,603	-	9,901	9,896	19,797	-	9,704	9,899	19,603	-	9,901	9,896	19,797	-
336	Total Forest Management-statutory		25,917	25,650	51,567	25,917	25,650	51,567	-	25,300	23,610	48,910	-	25,917	25,650	51,567	-	25,300	23,610	48,910	-
337	Total Forest Management		62,177	61,910	124,087	65,031	65,431	130,462	6,375	65,081	63,391	128,472	7,042	63,431	63,831	127,262	3,175	63,481	61,791	125,272	3,842

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	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change
338	Parks and Trails Management																				
339	Base	GEN dir	19,780	19,780	39,560	19,780	19,780	39,560	-	19,780	19,780	39,560	-	19,780	19,780	39,560	-	19,780	19,780	39,560	-
340		NR dir	45,962	45,962	91,924	45,962	45,962	91,924	-	45,962	45,962	91,924	-	45,962	45,962	91,924	-	45,962	45,962	91,924	-
341		NR stat	1,727	3,430	5,157	1,727	3,430	5,157	-	3,430	3,430	6,860	-	1,727	3,430	5,157	-	3,430	3,430	6,860	-
342		NR open	449	449	898	449	449	898	-	449	449	898	-	449	449	898	-	449	449	898	-
343		GF dir	2,259	2,259	4,518	2,259	2,259	4,518	-	2,259	2,259	4,518	-	2,259	2,259	4,518	-	2,259	2,259	4,518	-
344		FED stat	6,450	6,300	12,750	6,450	6,300	12,750	-	6,300	6,100	12,400	-	6,450	6,300	12,750	-	6,300	6,100	12,400	-
345		GIFT stat	334	154	488	334	154	488	-	154	154	308	-	334	154	488	-	154	154	308	-
346		SR stat	8,900	8,871	17,771	8,900	8,871	17,771	-	8,871	8,871	17,742	-	8,900	8,871	17,771	-	8,871	8,871	17,742	-
347	<i>Total Parks and Trails Management-base</i>		85,861	87,205	173,066	85,861	87,205	173,066	-	87,205	87,005	174,210	-	85,861	87,205	173,066	-	87,205	87,005	174,210	-
348	<i>Change Items</i>																				
349		Operating Adjustment GEN dir				197	397	594	594	397	397	794	794	197	397	594	594	397	397	794	794
350		Parks and Trails Operations and Maintenance GEN dir				3,600	3,600	7,200	7,200	3,600	3,600	7,200	7,200	-	824	824	824	2,100	2,100	4,200	4,200
351		Parks and Trails Operations and Maintenance SR dir												2,100	1,276	3,376		-	-	-	
352		Operating Adjustment GF dir				7	14	21	21	14	14	28	28	7	14	21	21	14	14	28	28
353		Operating Adjustment NR-OHM dir				5	10	15	15	10	10	20	20	5	10	15	15	10	10	20	20
354		Operating Adjustment NR-ORV dir				8	15	23	23	15	15	30	30	8	15	23	23	15	15	30	30
355		Operating Adjustment NR-SNOW dir				68	136	204	204	136	136	272	272	68	136	204	204	136	136	272	272
356		Snowmobile Trail Operations and Maintenance NR-SNOW dir				225	225	450	450	-	-	-	-	-	-	-	-	-	-	-	-
357		Parks and Trails Operations and Maintenance NR-Parks dir				1,000	1,300	2,300	2,300	1,300	1,300	2,600	2,600	-	-	-	-	-	-	-	-
358		Operating Adjustment NR-WR dir				125	252	377	377	252	252	504	504	125	252	377	377	252	252	504	504
359		Operating Adjustment NR-ATV dir				37	75	112	112	75	75	150	150	37	75	112	112	75	75	150	150
360		Providing Access to Public Waters NR-WR dir				1,900	3,100	5,000	5,000	3,100	3,100	6,200	6,200	-	-	-	-	-	-	-	-
361		ORV Grant in Aid Increase NR-ORV dir												225	225	450	450	225	225	450	450
362		ORV DNR Parks and Trails Decrease NR-ORV dir												(300)	(300)	(600)	(600)	(300)	(300)	(600)	(600)
363		ORV DNR Enforcement NR-ORV dir												-	-	-	-	-	-	-	-
364		ORV Grants to County Law Enforcement NR-ORV dir												-	-	-	-	-	-	-	-
365		ORV Development Staff NR-ORV dir												75	75	150	150	75	75	150	150
366		Federal Reimbursement Expenditures for McQuade Harbor BOND stat												1,606	-	1,606	1,606	-	-	-	-
367																					
368	Total Parks and Trails Management Adjusted for Change Items																				
369		GEN dir	19,780	19,780	39,560	23,577	23,777	47,354	7,794	23,777	23,777	47,554	7,994	19,977	21,001	40,978	1,418	22,277	22,277	44,554	4,994
370		NR dir	45,962	45,962	91,924	49,330	51,075	100,405	8,481	50,850	50,850	101,700	9,776	46,205	46,450	92,655	731	46,450	46,450	92,900	976
371		SR dir												2,100	1,276	3,376	3,376	-	-	-	-
372		GF dir	2,259	2,259	4,518	2,266	2,273	4,539	21	2,273	2,273	4,546	28	2,266	2,273	4,539	21	2,273	2,273	4,546	28
373	Total Parks and Trails Management-direct		68,001	68,001	136,002	75,173	77,125	152,298	16,296	76,900	76,900	153,800	17,798	70,548	71,000	141,548	5,546	71,000	71,000	142,000	5,998
374																					
375		NR stat	1,727	3,430	5,157	1,727	3,430	5,157	-	3,430	3,430	6,860	-	1,727	3,430	5,157	-	3,430	3,430	6,860	-
376		NR open	449	449	898	449	449	898	-	449	449	898	-	449	449	898	-	449	449	898	-
377		FED stat	6,450	6,300	12,750	6,450	6,300	12,750	-	6,300	6,100	12,400	-	6,450	6,300	12,750	-	6,300	6,100	12,400	-
378		GIFT stat	334	154	488	334	154	488	-	154	154	308	-	334	154	488	-	154	154	308	-
379		BOND stat	-	-	-	-	-	-	-	-	-	-	-	1,606	-	1,606	-	-	-	-	-
380		SR stat	8,900	8,871	17,771	8,900	8,871	17,771	-	8,871	8,871	17,742	-	8,900	8,871	17,771	-	8,871	8,871	17,742	-
381	Total Parks and Trails Management-statutory		17,860	19,204	37,064	17,860	19,204	37,064	-	19,204	19,004	38,208	-	19,466	19,204	38,670	1,606	19,204	19,004	38,208	-
382	Total Parks and Trails Management		85,861	87,205	173,066	93,033	96,329	189,362	16,296	96,104	95,904	192,008	17,798	90,014	90,204	180,218	7,152	90,204	90,004	180,208	5,998

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383	Fish and Wildlife Management																				
384	Base	GEN dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
385		GEN open	8,646	8,700	17,346	8,646	8,700	17,346	-	8,700	8,700	17,400	-	8,646	8,700	17,346	-	8,700	8,700	17,400	-
386		NR dir	1,906	1,906	3,812	1,906	1,906	3,812	-	1,906	1,906	3,812	-	1,906	1,906	3,812	-	1,906	1,906	3,812	-
387		NR stat	1,080	1,080	2,160	1,080	1,080	2,160	-	1,080	1,080	2,160	-	1,080	1,080	2,160	-	1,080	1,080	2,160	-
388		GF dir	61,942	61,942	123,884	61,942	61,942	123,884	-	61,942	61,942	123,884	-	61,942	61,942	123,884	-	61,942	61,942	123,884	-
389		GF stat	9,895	9,971	19,866	9,895	9,971	19,866	-	9,971	9,971	19,942	-	9,895	9,971	19,866	-	9,971	9,971	19,942	-
390		GF open	1,151	1,151	2,302	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-
391		FED stat	4,433	2,392	6,825	4,433	2,392	6,825	-	1,585	960	2,545	-	4,433	2,392	6,825	-	1,585	960	2,545	-
392		GIFT stat	92	55	147	92	55	147	-	55	55	110	-	92	55	147	-	55	55	110	-
393		RIM stat	3,184	3,155	6,339	3,184	3,155	6,339	-	3,155	3,155	6,310	-	3,184	3,155	6,339	-	3,155	3,155	6,310	-
394		SR stat	2,489	2,463	4,952	2,489	2,463	4,952	-	2,413	2,413	4,826	-	2,489	2,463	4,952	-	2,413	2,413	4,826	-
395	<i>Total Fish and Wildlife Management-base</i>		94,818	92,815	187,633	94,818	92,815	187,633	-	91,958	91,333	183,291	-	94,818	92,815	187,633	-	91,958	91,333	183,291	-
396	<i>Change Items</i>																				
397	Operating Adjustment	GF dir				884	1,784	2,668	2,668	1,784	1,784	3,568	3,568	884	1,784	2,668	2,668	1,784	1,784	3,568	3,568
398	Fish and Wildlife Enhancement and Reinvestment Initiative	GF dir				5,443	5,075	10,518	10,518	1,893	1,893	3,786	3,786	5,443	5,075	10,518	10,518	1,893	1,893	3,786	3,786
399	Expanding Shooting Ranges	GF dir				500	500	1,000	1,000	500	500	1,000	1,000	500	500	1,000	1,000	500	500	1,000	1,000
400	Shooting Sports Facility Grants	GF dir							-	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	-	-	-	-
401	Operating Adjustment	NR-SNOW dir				1	3	4	4	3	3	6	6	1	3	4	4	3	3	6	6
402	Operating Adjustment	NR-ATV dir				1	3	4	4	3	3	6	6	1	3	4	4	3	3	6	6
403																					
404	Total Fish and Wildlife Management Adjusted for Change Items																				
405		GEN dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
406		NR dir	1,906	1,906	3,812	1,908	1,912	3,820	8	1,912	1,912	3,824	12	1,908	1,912	3,820	8	1,912	1,912	3,824	12
407		GF dir	61,942	61,942	123,884	68,769	69,301	138,070	14,186	66,119	66,119	132,238	8,354	69,769	70,301	140,070	16,186	66,119	66,119	132,238	8,354
408	Total Fish and Wildlife Management-direct		63,848	63,848	127,696	70,677	71,213	141,890	14,194	68,031	68,031	136,062	8,366	71,677	72,213	143,890	16,194	68,031	68,031	136,062	8,366
409																					
410		GEN open	8,646	8,700	17,346	8,646	8,700	17,346	-	8,700	8,700	17,400	-	8,646	8,700	17,346	-	8,700	8,700	17,400	-
411		NR stat	1,080	1,080	2,160	1,080	1,080	2,160	-	1,080	1,080	2,160	-	1,080	1,080	2,160	-	1,080	1,080	2,160	-
412		GF stat	9,895	9,971	19,866	9,895	9,971	19,866	-	9,971	9,971	19,942	-	9,895	9,971	19,866	-	9,971	9,971	19,942	-
413		GF open	1,151	1,151	2,302	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-	1,151	1,151	2,302	-
414		FED stat	4,433	2,392	6,825	4,433	2,392	6,825	-	1,585	960	2,545	-	4,433	2,392	6,825	-	1,585	960	2,545	-
415		GIFT stat	92	55	147	92	55	147	-	55	55	110	-	92	55	147	-	55	55	110	-
416		RIM stat	3,184	3,155	6,339	3,184	3,155	6,339	-	3,155	3,155	6,310	-	3,184	3,155	6,339	-	3,155	3,155	6,310	-
417		SR stat	2,489	2,463	4,952	2,489	2,463	4,952	-	2,413	2,413	4,826	-	2,489	2,463	4,952	-	2,413	2,413	4,826	-
418	Total Fish and Wildlife Management-statutory		30,970	28,967	59,937	30,970	28,967	59,937	-	28,110	27,485	55,595	-	30,970	28,967	59,937	-	28,110	27,485	55,595	-
419	Total Fish and Wildlife Management		94,818	92,815	187,633	101,647	100,180	201,827	14,194	96,141	95,516	191,657	8,366	102,647	101,180	203,827	16,194	96,141	95,516	191,657	8,366

ENVIRONMENT AND NATURAL RESOURCES FINANCE COMMITTEE
H846 1E as passed Env. Finance on 4-16-15

	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change
420	Enforcement																				
421	Base	GEN dir	3,975	3,975	7,950	3,975	3,975	7,950	-	3,975	3,975	7,950	-	3,975	3,975	7,950	-	3,975	3,975	7,950	-
422		NR dir	10,000	10,000	20,000	10,000	10,000	20,000	-	10,000	10,000	20,000	-	10,000	10,000	20,000	-	10,000	10,000	20,000	-
423		NR stat	48	48	96	48	48	96	-	48	48	96	-	48	48	96	-	48	48	96	-
424		GF dir	21,623	21,623	43,246	21,623	21,623	43,246	-	21,623	21,623	43,246	-	21,623	21,623	43,246	-	21,623	21,623	43,246	-
425		GF stat	224	224	448	224	224	448	-	224	224	448	-	224	224	448	-	224	224	448	-
426		FED stat	85	-	85	85	-	85	-	-	-	-	-	85	-	85	-	-	-	-	-
427		GIFT stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
428		REM dir	100	100	200	100	100	200	-	100	100	200	-	100	100	200	-	100	100	200	-
429		SR stat	161	161	322	161	161	322	-	161	161	322	-	161	161	322	-	161	161	322	-
430		<i>Total Enforcement-base</i>	36,216	36,131	72,347	36,216	36,131	72,347	-	36,131	36,131	72,262	-	36,216	36,131	72,347	-	36,131	36,131	72,262	-
431		<i>Change Items</i>																			
432	Operating Adjustment	GEN dir				51	103	154	154	103	103	206	206	51	103	154	154	103	103	206	206
433	Aviation Services Rightsizing	GEN dir				870	130	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-
434	Retirement Funding Increase	GEN dir				31	62	93	93	62	62	124	124	31	62	93	93	62	62	124	124
435	Operating Adjustment	GF dir				272	549	821	821	549	549	1,098	1,098	272	549	821	821	549	549	1,098	1,098
436	Delivery of Natural Resource Law Enforcement	GF dir				685	1,038	1,723	1,723	1,370	1,370	2,740	2,740	685	1,038	1,723	1,723	1,370	1,370	2,740	2,740
437	Retirement Funding Increase	GF dir				153	306	459	459	306	306	612	612	153	306	459	459	306	306	612	612
438	Delivery of Natural Resource Law Enforcement	GF-HE dir				57	87	144	144	114	114	228	228	57	87	144	144	114	114	228	228
439	Retirement Funding Increase	GF-HE dir				13	26	39	39	26	26	52	52	13	26	39	39	26	26	52	52
440	Delivery of Natural Resource Law Enforcement	NR-OHM dir				5	8	13	13	11	11	22	22	5	8	13	13	11	11	22	22
441	Retirement Funding Increase	NR-OHM dir				1	2	3	3	2	2	4	4	1	2	3	3	2	2	4	4
442	Retirement Funding Increase	NR-ORV dir				2	5	7	7	5	5	10	10	2	5	7	7	5	5	10	10
443	Delivery of Natural Resource Law Enforcement	NR-ORV dir				11	17	28	28	22	22	44	44	11	17	28	28	22	22	44	44
444	Delivery of Natural Resource Law Enforcement	NR-SNOW dir				51	78	129	129	103	103	206	206	51	78	129	129	103	103	206	206
445	Operating Adjustment	NR-SNOW dir				18	36	54	54	36	36	72	72	18	36	54	54	36	36	72	72
446	Retirement Funding Increase	NR-SNOW dir				11	23	34	34	23	23	46	46	11	23	34	34	23	23	46	46
447	Delivery of Natural Resource Law Enforcement	NR-WR dir				115	174	289	289	229	229	458	458	115	174	289	289	229	229	458	458
448	Operating Adjustment	NR-WR dir				53	108	161	161	108	108	216	216	53	108	161	161	108	108	216	216
449	Retirement Funding Increase	NR-WR dir				26	51	77	77	51	51	102	102	26	51	77	77	51	51	102	102
450	Aviation Services Rightsizing	GF dir				1,330	220	1,550	1,550	-	-	-	-	-	-	-	-	-	-	-	-
451	Operating Adjustment	NR-ATV dir				24	49	73	73	49	49	98	98	24	49	73	73	49	49	98	98
452	Retirement Funding Increase	NR-ATV dir				18	35	53	53	35	35	70	70	18	35	53	53	35	35	70	70
453	Delivery of Natural Resource Law Enforcement	NR-ATV dir				80	121	201	201	160	160	320	320	80	121	201	201	160	160	320	320
454	County AIS Grants	GEN dir																9,000	9,000	18,000	18,000
455	County AIS Grants	SR dir												9,000	9,000	18,000					
456	ORV Enforcement Reduction	NR-ORV dir																			
457	ORV Enforcement Grant Reduction	NR-ORV dir																			
458																					
459																					
460	Total Enforcement Adjusted for Change Items																				
461		GEN dir	3,975	3,975	7,950	4,927	4,270	9,197	1,247	4,140	4,140	8,280	330	4,057	4,140	8,197	247	13,140	13,140	26,280	18,330
462		NR dir	10,000	10,000	20,000	10,415	10,707	21,122	1,122	10,834	10,834	21,668	1,668	10,415	10,707	21,122	1,122	10,834	10,834	21,668	1,668
463		GF dir	21,623	21,623	43,246	24,133	23,849	47,982	4,736	23,988	23,988	47,976	4,730	22,803	23,629	46,432	3,186	23,988	23,988	47,976	4,730
464		SR dir												9,000	9,000	18,000					
465		REM dir	100	100	200	100	100	200	-	100	100	200	-	100	100	200	-	100	100	200	-
466		<i>Total Enforcement-direct</i>	35,698	35,698	71,396	39,575	38,926	78,501	7,105	39,062	39,062	78,124	6,728	46,375	47,576	93,951	22,555	48,062	48,062	96,124	24,728
467																					
468		NR stat	48	48	96	48	48	96	-	48	48	96	-	48	48	96	-	48	48	96	-
469		GF stat	224	224	448	224	224	448	-	224	224	448	-	224	224	448	-	224	224	448	-
470		FED stat	85	-	85	85	-	85	-	-	-	-	-	85	-	85	-	-	-	-	-
471		GIFT stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
472		SR stat	161	161	322	161	161	322	-	161	161	322	-	161	161	322	-	161	161	322	-
473		<i>Total Enforcement-statutory</i>	518	433	951	518	433	951	-	433	433	866	-	518	433	951	-	433	433	866	-
474		Total Enforcement	36,216	36,131	72,347	40,093	39,359	79,452	7,105	39,495	39,495	78,990	6,728	46,893	48,009	94,902	22,555	48,495	48,495	96,990	24,728

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H846 1E as passed Env. Finance on 4-16-15

	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change	
475	Operations Support																					
476	Base	GEN dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
477		NR dir	320	320	640	320	320	640	-	320	320	640	-	320	320	640	-	320	320	640	-	
478		GF dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
479		FED stat	200	200	400	200	200	400	-	200	200	400	-	200	200	400	-	200	200	400	-	
480		GIFT stat	1,486	1,213	2,699	1,486	1,213	2,699	-	1,202	1,202	2,404	-	1,486	1,213	2,699	-	1,202	1,202	2,404	-	
481		SR stat	17,181	17,175	34,356	17,181	17,175	34,356	-	17,175	17,175	34,350	-	17,181	17,175	34,356	-	17,175	17,175	34,350	-	
482		<i>Total Operations Support-base</i>	<u>19,187</u>	<u>18,908</u>	<u>38,095</u>	<u>19,187</u>	<u>18,908</u>	<u>38,095</u>	-	<u>18,897</u>	<u>18,897</u>	<u>37,794</u>	-	<u>19,187</u>	<u>18,908</u>	<u>38,095</u>	-	<u>18,897</u>	<u>18,897</u>	<u>37,794</u>	-	
483		<i>Change Items</i>																				
484		Citizen Engagement in Natural Resources				500	500	1,000	1,000	500	500	1,000	1,000	-	-	-	-	-	-	-	-	
485		Legal Support Costs				500	500	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	
486		Total Operations Support Adjusted for Change Items																				
488		GEN dir	-	-	-	1,000	1,000	2,000	2,000	500	500	1,000	1,000	-	-	-	-	-	-	-	-	
489		NR dir	320	320	640	320	320	640	-	320	320	640	-	320	320	640	-	320	320	640	-	
490		GF dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
491		<i>Total Operations Support-direct</i>	<u>320</u>	<u>320</u>	<u>640</u>	<u>1,320</u>	<u>1,320</u>	<u>2,640</u>	<u>2,000</u>	<u>820</u>	<u>820</u>	<u>1,640</u>	<u>1,000</u>	<u>320</u>	<u>320</u>	<u>640</u>	-	<u>320</u>	<u>320</u>	<u>640</u>	-	
493		FED stat	200	200	400	200	200	400	-	200	200	400	-	200	200	400	-	200	200	400	-	
494		GIFT stat	1,486	1,213	2,699	1,486	1,213	2,699	-	1,202	1,202	2,404	-	1,486	1,213	2,699	-	1,202	1,202	2,404	-	
495		SR stat	17,181	17,175	34,356	17,181	17,175	34,356	-	17,175	17,175	34,350	-	17,181	17,175	34,356	-	17,175	17,175	34,350	-	
496		<i>Total Operations Support-statutory</i>	<u>18,867</u>	<u>18,588</u>	<u>37,455</u>	<u>18,867</u>	<u>18,588</u>	<u>37,455</u>	-	<u>18,577</u>	<u>18,577</u>	<u>37,154</u>	-	<u>18,867</u>	<u>18,588</u>	<u>37,455</u>	-	<u>18,577</u>	<u>18,577</u>	<u>37,154</u>	-	
497		Total Operations Support	<u>19,187</u>	<u>18,908</u>	<u>38,095</u>	<u>20,187</u>	<u>19,908</u>	<u>40,095</u>	<u>2,000</u>	<u>19,397</u>	<u>19,397</u>	<u>38,794</u>	<u>1,000</u>	<u>19,187</u>	<u>18,908</u>	<u>38,095</u>	-	<u>18,897</u>	<u>18,897</u>	<u>37,794</u>	-	
498	Board of Water and Soil Resources																					
499	Base	GEN dir	12,641	12,641	25,282	12,641	12,641	25,282	-	12,641	12,641	25,282	-	12,641	12,641	25,282	-	12,641	12,641	25,282	-	
500		SR stat	6,040	6,044	12,084	6,040	6,044	12,084	-	5,980	5,861	11,841	-	6,040	6,044	12,084	-	5,980	5,861	11,841	-	
501		FED stat	1,352	852	2,204	1,352	852	2,204	-	852	2,352	3,204	-	1,352	852	2,204	-	852	2,352	3,204	-	
502		TOTAL Board of Water and Soil Resources-Base	<u>20,033</u>	<u>19,537</u>	<u>39,570</u>	<u>20,033</u>	<u>19,537</u>	<u>39,570</u>	-	<u>19,473</u>	<u>20,854</u>	<u>40,327</u>	-	<u>20,033</u>	<u>19,537</u>	<u>39,570</u>	-	<u>19,473</u>	<u>20,854</u>	<u>40,327</u>	-	
503		<i>Change Items</i>																				
505		TOTAL ADJUSTED FOR CHANGE ITEMS																				
506		Operating Adjustment	-	-	-	154	128	282	282	128	128	256	256	154	128	282	282	128	128	256	256	
507		Enhanced Implementation of the Wetlands Conservation Act	-	-	-	414	364	778	778	375	375	750	750	414	364	778	778	375	375	750	750	
508		HF690-404 permitting feasibility study	-	-	-	-	-	-	-	8	262	270	270	8	262	270	270	-	-	-	-	
509		Increased Grants to SWCD'S	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	
510		Conservation Easement Stewardship Investment Account	-	-	-	-	-	-	-	72	72	144	144	72	72	144	144	72	72	144	144	
511		Grants to Area II Minnesota River Board Increase	-	-	-	-	-	-	-	20	20	40	40	20	20	40	40	20	20	40	40	
512		Natural Resources Damage Account	-	-	-	-	-	-	-	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	-	-	-	-	
513		TOTAL Board of Water and Soil Resources-direct	<u>12,641</u>	<u>12,641</u>	<u>25,282</u>	<u>13,209</u>	<u>13,133</u>	<u>26,342</u>	<u>1,060</u>	<u>13,144</u>	<u>13,144</u>	<u>26,288</u>	<u>1,006</u>	<u>14,237</u>	<u>14,415</u>	<u>28,652</u>	<u>3,370</u>	<u>14,164</u>	<u>14,164</u>	<u>28,328</u>	<u>3,046</u>	
514		REM dir	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	-	-	
515		TOTAL Board of Water and Soil Resources-direct	<u>12,641</u>	<u>12,641</u>	<u>25,282</u>	<u>13,209</u>	<u>13,133</u>	<u>26,342</u>	<u>1,060</u>	<u>13,144</u>	<u>13,144</u>	<u>26,288</u>	<u>1,006</u>	<u>15,237</u>	<u>15,415</u>	<u>30,652</u>	<u>5,370</u>	<u>14,164</u>	<u>14,164</u>	<u>28,328</u>	<u>3,046</u>	
517		SR stat	6,040	6,044	12,084	6,040	6,044	12,084	-	5,980	5,861	11,841	-	6,112	6,116	12,228	144	6,052	5,933	11,841	-	
519		FED stat	1,352	852	2,204	1,352	852	2,204	-	852	2,352	3,204	-	1,352	852	2,204	-	852	2,352	3,204	-	
520		TOTAL Board of Water and Soil Resources-statutory	<u>7,392</u>	<u>6,896</u>	<u>14,288</u>	<u>7,392</u>	<u>6,896</u>	<u>14,288</u>	-	<u>6,832</u>	<u>8,213</u>	<u>15,045</u>	-	<u>7,464</u>	<u>6,968</u>	<u>14,432</u>	<u>144</u>	<u>6,904</u>	<u>8,285</u>	<u>15,045</u>	-	
521		Board of Water and Soil Resources Total	<u>20,033</u>	<u>19,537</u>	<u>39,570</u>	<u>20,601</u>	<u>20,029</u>	<u>40,630</u>	<u>1,060</u>	<u>19,976</u>	<u>21,357</u>	<u>41,333</u>	<u>1,006</u>	<u>22,701</u>	<u>22,383</u>	<u>45,084</u>	<u>5,514</u>	<u>21,068</u>	<u>22,449</u>	<u>43,373</u>	<u>3,046</u>	
522																						

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	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change	
523	Metropolitan Council Parks																					
524	Base	GEN dir	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	-	
525		NR dir	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	-	
526	TOTAL Metropolitan Council Parks-Base		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	-	
527	<i>Change Items</i>																					
528	TOTAL ADJUSTED FOR CHANGE ITEMS																					
529		GEN dir	-	-	-	-	-	-	-	-	-	-	-	(634)	(634)	(1,268)	(1,268)	(634)	(634)	(1,268)	(1,268)	
530		NR dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
531		GEN dir												100	100	200		-	-	-		
532		GEN dir																				
533		GEN dir	2,870	2,870	5,740	2,870	2,870	5,740	-	2,870	2,870	5,740	-	2,336	2,336	4,672	(1,068)	2,236	2,236	4,472	(1,268)	
534		NR dir	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	-	
535	TOTAL Metropolitan Council Parks-direct		8,540	8,540	17,080	8,540	8,540	17,080	-	8,540	8,540	17,080	-	8,006	8,006	16,012	(1,068)	7,906	7,906	15,812	(1,268)	
536	TOTAL Metropolitan Council Parks-statutory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
537	Metropolitan Council Parks Total		8,540	8,540	17,080	8,540	8,540	17,080	-	8,540	8,540	17,080	-	8,006	8,006	16,012	(1,068)	7,906	7,906	15,812	(1,268)	
538	Conservation Corp of Minnesota																					
539	Base	GEN dir	455	455	910	455	455	910	-	455	455	910	-	455	455	910	-	455	455	910	-	
540		NR dir	490	490	980	490	490	980	-	490	490	980	-	490	490	980	-	490	490	980	-	
541	TOTAL Conservation Corp of Minnesota-Base		945	945	1,890	945	945	1,890	-	945	945	1,890	-	945	945	1,890	-	945	945	1,890	-	
542	<i>Change Items</i>																					
543	TOTAL ADJUSTED FOR CHANGE ITEMS																					
544		GEN dir	455	455	910	455	455	910	-	455	455	910	-	455	455	910	-	455	455	910	-	
545		NR dir	490	490	980	490	490	980	-	490	490	980	-	490	490	980	-	490	490	980	-	
546	TOTAL Conservation Corp of Minnesota-direct		945	945	1,890	945	945	1,890	-	945	945	1,890	-	945	945	1,890	-	945	945	1,890	-	
547	TOTAL Conservation Corp of Minnesota-statutory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
548	Conservation Corp of Minnesota Total		945	945	1,890	945	945	1,890	-	945	945	1,890	-	945	945	1,890	-	945	945	1,890	-	
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**ENVIRONMENT AND NATURAL RESOURCES FINANCE COMMITTEE
H846 1E as passed Env. Finance on 4-16-15**

	FUND	TYPE	Feb. Base FY 2016	Feb. Base FY 2017	Feb. Base FY16-17	Gov. Rev. FY 2016	Gov. Rev. FY 2017	Gov. Rev. FY16-17	Change	Gov. Rev. FY 2018	Gov. Rev. FY2019	Gov. Rev. FY18-19	Change	HF846 1E FY 2016	HF846 1E FY 2017	HF846 1E FY16-17	Change	HF846 1E FY 2018	HF846 1E FY2019	HF846 1E FY18-19	Change
557	Minnesota Zoo																				
558	Base	GEN dir	5,425	5,425	10,850	5,425	5,425	10,850	-	5,425	5,425	10,850	-	5,425	5,425	10,850	-	5,425	5,425	10,850	-
559		NR dir	160	160	320	160	160	320	-	160	160	320	-	160	160	320	-	160	160	320	-
560		SR stat	12,162	9,387	21,549	12,162	9,387	21,549	-	9,404	9,396	18,800	-	12,162	9,387	21,549	-	9,404	9,396	18,800	-
561		GIFT stat	2,432	2,481	4,913	2,432	2,481	4,913	-	2,481	2,481	4,962	-	2,432	2,481	4,913	-	2,481	2,481	4,962	-
562		FED stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
563	TOTAL Minnesota Zoo-Base		20,179	17,453	37,632	20,179	17,453	37,632	-	17,470	17,462	34,932	-	20,179	17,453	37,632	-	17,470	17,462	34,932	-
564	<i>Change Items</i>																				
565	TOTAL ADJUSTED FOR CHANGE ITEMS																				
566	Operating Budget Increase																				
567		GEN dir	-	-	-	2,825	2,825	5,650	5,650	2,825	2,825	5,650	5,650	1,750	1,750	3,500	3,500	1,750	1,750	3,500	3,500
568		GEN dir	5,425	5,425	10,850	8,250	8,250	16,500	5,650	8,250	8,250	16,500	5,650	7,175	7,175	14,350	3,500	7,175	7,175	14,350	3,500
569		NR dir	160	160	320	160	160	320	-	160	160	320	-	160	160	320	-	160	160	320	-
570	TOTAL Minnesota Zoo-direct		5,585	5,585	11,170	8,410	8,410	16,820	5,650	8,410	8,410	16,820	5,650	7,335	7,335	14,670	3,500	7,335	7,335	14,670	3,500
571		SR stat	12,162	9,387	21,549	12,162	9,387	21,549	-	9,404	9,396	18,800	-	12,162	9,387	21,549	-	9,404	9,396	18,800	-
572		GIFT stat	2,432	2,481	4,913	2,432	2,481	4,913	-	2,481	2,481	4,962	-	2,432	2,481	4,913	-	2,481	2,481	4,962	-
573		FED stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
574	TOTAL Minnesota Zoo-statutory		14,594	11,868	26,462	14,594	11,868	26,462	-	11,885	11,877	23,762	-	14,594	11,868	26,462	-	11,885	11,877	23,762	-
575	Minnesota Zoo Total		20,179	17,453	37,632	23,004	20,278	43,282	5,650	20,295	20,287	40,582	5,650	21,929	19,203	41,132	3,500	19,220	19,212	38,432	3,500
576	Science Museum of Minnesota																				
577	Base	GEN dir	1,079	1,079	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	-
578	TOTAL Science Museum of Minnesota-Base		1,079	1,079	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	-
579	<i>Change Items</i>																				
580	TOTAL ADJUSTED FOR CHANGE ITEMS																				
581		GEN dir	1,079	1,079	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	-
582	TOTAL Science Museum of Minnesota-direct		1,079	1,079	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	-
583	TOTAL Science Museum of Minnesota-statutory																				
584	Science Museum of Minnesota Total		1,079	1,079	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	-
585	Administration (School Trust Land Director Only)																				
586		PS dir												500	500	1,000	1,000	500	500	1,000	1,000
587	Minnesota Management and Budget																				
588		GEN dir												3,228	3,228	6,456	6,456	6,411	6,411	12,822	12,822
589	Water Quality Standards Cost Analysis																				
590																					
591																					
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FUND	TYPE	Feb. Base	Feb. Base	Feb. Base	Gov. Rev.	Gov. Rev.	Gov. Rev.	Change	Gov. Rev.	Gov. Rev.	Gov. Rev.	Change	HF846 1E	HF846 1E	HF846 1E	Change	HF846 1E	HF846 1E	HF846 1E	Change
		FY 2016	FY 2017	FY16-17	FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19		FY 2016	FY 2017	FY16-17		FY 2018	FY2019	FY18-19	
598	TRANSFERS																			
599	MLCAT Transfer to Special Revenue Fund	-	-	-	-	-	-	-	-	-	-	-	(8,100)	-	(8,100)	-	-	-	-	-
600	CLIF Transfer to Special Revenue Fund	-	-	-	-	-	-	-	-	-	-	-	(13,276)	-	(13,276)	-	-	-	-	-
601	Transfer from DNR OHF appropriations to SR	-	-	-	1,044	-	1,044		-	-	-	1,044	-	-	-		-	-	-	-
602	Transfer from BWSR OHF Appropriations to SR	-	-	-	1,434	-	1,434		-	-	-	1,434	-	-	-		-	-	-	-
603	Transfer to Remediation Fund	-	-	-	-	-	-		-	-	-	-	-	-	-		-	-	-	-
604																				
605	CANCELATIONS																			
606	FY 2015 Appropriations for School Trust											1,000	-	-	-		-	-	-	-
607																				
608	REVENUE CHANGES																			
609	Toxic Free Kids Act Enhancements				-	-	-		908	230	1,138		-	-	-		-	-	-	-
610	Invasive Species (5 to \$10)				1,002	1,336	2,338		1,336	1,336	2,672		-	-	-		-	-	-	-
611	Parks and Trails Operation and Maintenance				1,000	1,300	2,300		1,300	1,300	2,600		-	-	-		-	-	-	-
612	Fish and Wildlife Enhancement and Reinvestment Initiative				3,145	2,926	6,071		645	645	1,290		3,145	2,926	6,071		645	645	1,290	
613	Expanding Shooting Ranges				366	366	732		366	366	732		366	366	732		366	366	732	
614	Shooting Sports Facility Grants												unknown	unknown			-	-	-	-
615	HF 572-Utility License Crossing Fee Exemption											10								
616		GEN											(5)	(5)	(10)		(5)	(5)	(10)	
617		PS											(164)	(164)	(328)		(164)	(164)	(328)	
618		NR											(15)	(15)	(30)		(15)	(15)	(30)	
619		SR											(7)	(7)	(14)		(7)	(7)	(14)	
620		GF											(3)	(3)	(6)		(3)	(3)	(6)	
621	HF 1008-Timber Permit Extensions																			
622		GEN											1	1	2		1	1	2	
623		PS											18	18	36		18	18	36	
624		NR-FMIA											11	11	22		11	11	22	
625		GF											1	1	2		1	1	2	
626		SR											3	3	6		3	3	6	
627	HF 1326-PCA Modifications	Construction Code																		
628	HF824-Water Work Permit Req. Mod.	NR. WMA				(27)	(27)	(54)					(27)	(27)	(54)		(27)	(27)	(54)	
629	HF 1328-Conservation Easement Stewardship Accounts																			
630	DNR Revenue from Fund	SR				52	52	104					52	52	104		52	52	104	
631	BWSR Revenue From Fund	SR				72	72	144					72	72	144		72	72	144	
632	Nontrail Snowmobile Use	NR-SNOW											(7)	(7)	(14)		(7)	(7)	(14)	
633	State Land/School Trust Land Sales												unknown	unknown			unknown	unknown		
634	Youth Bear License Refund	GF											2	-	2		-	-	-	
635																				
636	FUND KEY																			
637	GENERAL FUND	GEN																		
638	NATURAL RESOURCES FUND	NR																		
639	NATURAL RESOURCES FUND (Water Recreation Account)	NR-WR																		
640	NATURAL RESOURCES FUND (Snowmobile Account)	NR-SNOW																		
641	NATURAL RESOURCES FUND (Off Highway Motorcycle Account)	NR-OHM																		
642	NATURAL RESOURCES FUND (Off Road Vehicle Account)	NR-ORV																		
643	NATURAL RESOURCES FUND (State Parks and Trails Account)	NR-Parks																		
644	NATURAL RESOURCES FUND (Minerals Management Account)	NR-MM																		
645	NATURAL RESOURCES FUND (Aquatic Invasive Species Account)	NR-AIS																		
646	NATURAL RESOURCES FUND (All Terrain Vehicle)	NR-ATV																		
647	NATURAL RESOURCES FUND (Non Game Wildlife Account)	NR-NonG																		
648	NATURAL RESOURCES FUND (Forest Management Investment Account)	NR-FMIA																		
649	NATURAL RESOURCES FUND (Water Management Account)	NR-WMA																		
650	GAME AND FISH FUND	GF																		
651	GAME AND FISH FUND (Heritage Enhancement Account)	GF-HE																		
652	REMEDATION FUND	REM																		
653	ENVIRONMENTAL FUND	ENV																		
654	SPECIAL REVENUE FUND	SR																		
655	FEDERAL FUNDS	FED																		
656	GIFT FUND	GIFT																		
657	Bond Proceeds Fund	BOND																		