

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1	<b>LEGISLATURE</b>																
3	<b>Senate</b>																
4	General Fund base	GEN	32,299	32,105	64,404	32,299	32,105	64,404				32,105	32,105	64,210	32,105	32,105	64,210
10	<b>Summary - Senate</b>																
12	<b>General Fund</b>	GEN	<b>32,299</b>	<b>32,105</b>	<b>64,404</b>	<b>32,299</b>	<b>32,105</b>	<b>64,404</b>				<b>32,105</b>	<b>32,105</b>	<b>64,210</b>	<b>32,105</b>	<b>32,105</b>	<b>64,210</b>
14	Carryforward	GEN															
20	<b>House of Representatives</b>																
22	General Fund base	GEN	32,383	32,383	64,766	32,383	32,383	64,766				32,383	32,383	64,766	32,383	32,383	64,766
24	<b>Summary - House</b>																
26	<b>General Fund</b>	GEN	<b>32,383</b>	<b>32,383</b>	<b>64,766</b>	<b>32,383</b>	<b>32,383</b>	<b>64,766</b>				<b>32,383</b>	<b>32,383</b>	<b>64,766</b>	<b>32,383</b>	<b>32,383</b>	<b>64,766</b>
28	Carryforward	GEN															
30																	
32																	
34																	
36	<b>Legislative Coordinating Commission</b>																
38	Office of Legislative Auditor (OLA) base	GEN	6,564	6,564	13,128	6,564	6,564	13,128				6,564	6,564	13,128	6,564	6,564	13,128
40	2017 Ch 2 Health Insurance Premium Assistance - OLA	GEN															
42	<b>total OLA</b>	GEN	<b>6,564</b>	<b>6,564</b>	<b>13,128</b>	<b>6,564</b>	<b>6,564</b>	<b>13,128</b>				<b>6,564</b>	<b>6,564</b>	<b>13,128</b>	<b>6,564</b>	<b>6,564</b>	<b>13,128</b>
44	Legislative Reference Library base	GEN	1,445	1,445	2,890	1,445	1,445	2,890				1,445	1,445	2,890	1,445	1,445	2,890
46	Revisors Office base	GEN	6,180	6,180	12,360	6,180	6,180	12,360				6,180	6,180	12,360	6,180	6,180	12,360
48	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064				532	532	1,064	532	532	1,064
50	LCC - General Operations	GEN	1,148	1,148	2,296	1,148	1,148	2,296				1,148	1,148	2,296	1,148	1,148	2,296
52	LCC - Other / Fiscal Agent	GEN	1,027	1,027	2,054	1,027	1,027	2,054				1,027	1,027	2,054	1,027	1,027	2,054
54	<b>total LCC base :</b>																
56	General Fund base	GEN	10,332	10,332	20,664	10,332	10,332	20,664				10,332	10,332	20,664	10,332	10,332	20,664
58	Health Care Access Commission base	HCA	128	128	256	128	128	256				128	128	256	128	128	256
60	<b>Summary - LCC</b>																
62	<b>General Fund</b>	GEN	<b>16,896</b>	<b>16,896</b>	<b>33,792</b>	<b>16,896</b>	<b>16,896</b>	<b>33,792</b>				<b>16,896</b>	<b>16,896</b>	<b>33,792</b>	<b>16,896</b>	<b>16,896</b>	<b>33,792</b>
64	Health Care Access	HCA	128	128	256	128	128	256				128	128	256	128	128	256
66	<b>total direct</b>		<b>17,024</b>	<b>17,024</b>	<b>34,048</b>	<b>17,024</b>	<b>17,024</b>	<b>34,048</b>				<b>17,024</b>	<b>17,024</b>	<b>34,048</b>	<b>17,024</b>	<b>17,024</b>	<b>34,048</b>
68	Carryforward	GEN															
70																	
72																	
74																	
76																	
78																	
80																	
82																	
84	<b>TOTAL - LEGISLATURE</b>																
86	<b>General Fund</b>	GEN	<b>81,578</b>	<b>81,384</b>	<b>162,962</b>	<b>81,578</b>	<b>81,384</b>	<b>162,962</b>				<b>81,384</b>	<b>81,384</b>	<b>162,768</b>	<b>81,384</b>	<b>81,384</b>	<b>162,768</b>
88	Health Care Access	HCA	128	128	256	128	128	256				128	128	256	128	128	256
90	<b>total direct</b>		<b>81,706</b>	<b>81,512</b>	<b>163,218</b>	<b>81,706</b>	<b>81,512</b>	<b>163,218</b>				<b>81,512</b>	<b>81,512</b>	<b>163,024</b>	<b>81,512</b>	<b>81,512</b>	<b>163,024</b>
92	Carryforward	GEN															
94																	
96																	
98	<b>Statutory Appropriations:</b>																
100	Special Revenue	SR	238	100	338	238	100	338				100	100	200	100	100	200
102	Gift	GIFT	22		22	22		22									
104	Federal	FED															
106																	
108	<b>GOVERNOR'S OFFICE</b>																
110	<b>General Fund Base</b>	GEN	3,616	3,616	7,232	3,616	3,616	7,232				3,616	3,616	7,232	3,616	3,616	7,232
112	<b>Change Items:</b>																
114	Direct Appropriation for Personnel Costs	GEN				989	989	1,978		1,978	1,978				989	989	1,978
116	<b>total change items</b>	GEN				989	989	1,978		1,978	1,978				989	989	1,978
118																	
120	<b>TOTAL - GOVERNOR</b>																
122	Direct Appropriations:																
124	<b>General Fund</b>	GEN	<b>3,616</b>	<b>3,616</b>	<b>7,232</b>	<b>4,605</b>	<b>4,605</b>	<b>9,210</b>		1,978	1,978	<b>3,616</b>	<b>3,616</b>	<b>7,232</b>	<b>4,605</b>	<b>4,605</b>	<b>9,210</b>
126	<b>Statutory Appropriations:</b>																
128	Special Revenue Fund (intra-agency agreements for Personnel Costs)	SR	1,292	1,292	2,584	1,292	1,292	2,584				1,292	1,292	2,584	1,292	1,292	2,584
130	<b>Change Items:</b>																
132																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
134	Agency Transfers Not Allowed by Statute	SR				(1,292)	(1,292)	(2,584)		(2,584)	(2,584)				(1,292)	(1,292)	(2,584)
136	<b>total Special Revenue</b>	SR	1,292	1,292	2,584					(2,584)	(2,584)	1,292	1,292	2,584			
138																	
140	<b>STATE AUDITOR</b>																
142	<b>Audit Practice</b>																
144	General Fund Base	GEN	88	88	176	88	88	176				88	88	176	88	88	176
146	Change Items:																
148	Operating Reduction 7.5% base	GEN				(7)	(7)	(14)							(7)	(7)	(14)
150	SF 511 - Repeal of Audit Practice Enterprise Fund	GEN				5,000	5,000	10,000							5,000	5,000	10,000
152	<b>Total Audit Practice:</b>	<b>GEN</b>	<b>88</b>	<b>88</b>	<b>176</b>	<b>5,081</b>	<b>5,081</b>	<b>10,162</b>		9,986	9,986	<b>88</b>	<b>88</b>	<b>176</b>	<b>5,081</b>	<b>5,081</b>	<b>10,162</b>
154																	
156																	
158	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,361	7,606	14,967				7,747	7,886	15,633	7,747	7,886	15,633
160	Change Items:																
162	SF 511 - Repeal of Audit Practice Enterprise Fund	APEF				(7,361)	(7,606)	(14,967)		(14,967)	(14,967)				(7,747)	(7,886)	(15,633)
164	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967					(14,967)	(14,967)	7,747	7,886	15,633			
166																	
168	<b>Legal/Special Investigations</b>																
170	General Fund Base	GEN	344	344	688	344	344	688				344	344	688	344	344	688
172	Change Items:																
174	Operating Reduction 7.5%	GEN				(26)	(26)	(52)							(26)	(26)	(52)
176	<b>Total Legal/Special Investigations:</b>	<b>GEN</b>	<b>344</b>	<b>344</b>	<b>688</b>	<b>318</b>	<b>318</b>	<b>636</b>		(52)	(52)	<b>344</b>	<b>344</b>	<b>688</b>	<b>318</b>	<b>318</b>	<b>636</b>
178																	
180	<b>Government Information Division</b>																
182	General Fund Base	GEN	647	647	1,294	647	647	1,294				647	647	1,294	647	647	1,294
184	Change Items:																
186	Staff Retention	GEN	55	99	154				154		(154)	99	99	198			
188	Operating Reduction 7.5%	GEN				(49)	(49)	(98)							(49)	(49)	(98)
190	<b>Total Government Information Division:</b>	<b>GEN</b>	<b>702</b>	<b>746</b>	<b>1,448</b>	<b>598</b>	<b>598</b>	<b>1,196</b>	154	(98)	(252)	<b>746</b>	<b>746</b>	<b>1,492</b>	<b>598</b>	<b>598</b>	<b>1,196</b>
192																	
194	<b>Pension Oversight</b>																
196	General Fund Base	GEN	485	485	970	485	485	970				485	485	970	485	485	970
198	Change Items:																
200	Operating Reduction 7.5%	GEN				(37)	(37)	(74)							(37)	(37)	(74)
202	<b>Total Pension Oversight:</b>	<b>GEN</b>	<b>485</b>	<b>485</b>	<b>970</b>	<b>448</b>	<b>448</b>	<b>896</b>		(74)	(74)	<b>485</b>	<b>485</b>	<b>970</b>	<b>448</b>	<b>448</b>	<b>896</b>
204																	
206	<b>Operations Management</b>																
208	General Fund Base	GEN	387	387	774	387	387	774				387	387	774	387	387	774
210	Change Items:																
212	Technology Staffing	GEN	109	103	212				212		(212)	103	103	206			
214	Operating Reduction 7.5%	GEN				(29)	(29)	(58)							(29)	(29)	(58)
216	<b>Total Operations Management:</b>	<b>GEN</b>	<b>496</b>	<b>490</b>	<b>986</b>	<b>358</b>	<b>358</b>	<b>716</b>	212	(58)	(270)	<b>490</b>	<b>490</b>	<b>980</b>	<b>358</b>	<b>358</b>	<b>716</b>
218																	
220	<b>Constitutional Office</b>																
222	General Fund Base	GEN	280	280	560	280	280	560				280	280	560	280	280	560
224	Change Items:																
226	Operating Reduction 7.5%	GEN				(21)	(21)	(42)							(21)	(21)	(42)
228	<b>Total Constitutional Office</b>	<b>GEN</b>	<b>280</b>	<b>280</b>	<b>560</b>	<b>259</b>	<b>259</b>	<b>518</b>		(42)	(42)	<b>280</b>	<b>280</b>	<b>560</b>	<b>259</b>	<b>259</b>	<b>518</b>
230																	
232	<b>Tax Increment Financing</b>																
234	Special Revenue - Statutory	SR	706	725	1,431	706	725	1,431				735	745	1,480	735	745	1,480
236																	
238	<b>Total Direct Appropriations:</b>																
240	<b>General Fund</b>	<b>GEN</b>	<b>2,395</b>	<b>2,433</b>	<b>4,828</b>	<b>7,062</b>	<b>7,062</b>	<b>14,124</b>	366	9,662	9,296	<b>2,433</b>	<b>2,433</b>	<b>4,866</b>	<b>7,062</b>	<b>7,062</b>	<b>14,124</b>
242	Open & Statutory Appropriations:																
244	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4				2	2	4	2	2	4
246																	
248	<b>Statutory Appropriations:</b>																
250	Audit Practice Enterprise Fund	APEF	7,361	7,606	14,967					(14,967)	(14,967)	7,747	7,886	15,633			
252	Special Revenue	SR	706	725	1,431	706	725	1,431				735	745	1,480	735	745	1,480
254																	
256	<b>ATTORNEY GENERAL</b>																
258	<b>Government Legal Services</b>																
260	General Fund Base	GEN	3,948	3,948	7,896	3,948	3,948	7,896				3,948	3,948	7,896	3,948	3,948	7,896
262	Change Items:																
264	Operating Reduction 7.5%	GEN				(296)	(296)	(592)							(296)	(296)	(592)
266	<b>Total Government Legal Services</b>	<b>GEN</b>	<b>3,948</b>	<b>3,948</b>	<b>7,896</b>	<b>3,652</b>	<b>3,652</b>	<b>7,304</b>		(592)	(592)	<b>3,948</b>	<b>3,948</b>	<b>7,896</b>	<b>3,652</b>	<b>3,652</b>	<b>7,304</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
268	<b>Regulatory Law &amp; Professions</b>																
270	General Fund Base	GEN	2,403	2,403	4,806	2,403	2,403	4,806				2,403	2,403	4,806	2,403	2,403	4,806
272	Change Items:																
274	Operating Reduction 7.5%	GEN				(180)	(180)	(360)							(180)	(180)	(360)
276	<b>Total Regulatory Law &amp; Professions</b>	<b>GEN</b>	<b>2,403</b>	<b>2,403</b>	<b>4,806</b>	<b>2,223</b>	<b>2,223</b>	<b>4,446</b>		(360)	(360)	<b>2,403</b>	<b>2,403</b>	<b>4,806</b>	<b>2,223</b>	<b>2,223</b>	<b>4,446</b>
278	State Government Special Revenue base	SGS	2,366	2,366	4,732	2,366	2,366	4,732				2,366	2,366	4,732	2,366	2,366	4,732
280	Remediation Fund	REM	250	250	500	250	250	500				250	250	500	250	250	500
282	Environmental	ENV	145	145	290	145	145	290				145	145	290	145	145	290
284	<i>total direct</i>		5,164	5,164	10,328	4,984	4,984	9,968				5,164	5,164	10,328	4,984	4,984	9,968
286	<b>State Government Services</b>																
288	General Fund Base	GEN	6,633	6,633	13,266	6,633	6,633	13,266				6,633	6,633	13,266	6,633	6,633	13,266
290	Change Items:																
292	Operating Reduction 7.5%	GEN				(497)	(497)	(994)							(497)	(497)	(994)
294	<b>Total State Government Services</b>	<b>GEN</b>	<b>6,633</b>	<b>6,633</b>	<b>13,266</b>	<b>6,136</b>	<b>6,136</b>	<b>12,272</b>		(994)	(994)	<b>6,633</b>	<b>6,633</b>	<b>13,266</b>	<b>6,136</b>	<b>6,136</b>	<b>12,272</b>
296	State Government Special Revenue base	SGS	21	21	42	21	21	42				21	21	42	21	21	42
298	<i>total direct</i>		6,654	6,654	13,308	6,157	6,157	12,314				6,654	6,654	13,308	6,157	6,157	12,314
300	<b>Civil Law Section</b>																
302	General Fund Base	GEN	3,254	3,254	6,508	3,254	3,254	6,508				3,254	3,254	6,508	3,254	3,254	6,508
304	Change Items:																
306	Operating Reduction 7.5%	GEN				(244)	(244)	(488)							(244)	(244)	(488)
308	<b>Total Civil Law Section</b>	<b>GEN</b>	<b>3,254</b>	<b>3,254</b>	<b>6,508</b>	<b>3,010</b>	<b>3,010</b>	<b>6,020</b>		(488)	(488)	<b>3,254</b>	<b>3,254</b>	<b>6,508</b>	<b>3,010</b>	<b>3,010</b>	<b>6,020</b>
310	<b>Civil Litigation</b>																
312	General Fund Base	GEN	1,617	1,617	3,234	1,617	1,617	3,234				1,617	1,617	3,234	1,617	1,617	3,234
314	Change Items:																
316	Operating Reduction 7.5%	GEN				(122)	(122)	(244)							(122)	(122)	(244)
318	<b>Total Civil Litigation</b>	<b>GEN</b>	<b>1,617</b>	<b>1,617</b>	<b>3,234</b>	<b>1,495</b>	<b>1,495</b>	<b>2,990</b>		(244)	(244)	<b>1,617</b>	<b>1,617</b>	<b>3,234</b>	<b>1,495</b>	<b>1,495</b>	<b>2,990</b>
320	<b>Administrative Operations</b>																
322	General Fund Base	GEN	4,270	4,270	8,540	4,270	4,270	8,540				4,270	4,270	8,540	4,270	4,270	8,540
324	Change Items:																
326	Operating Reduction 7.5%	GEN				(321)	(321)	(642)							(321)	(321)	(642)
328	<b>Total Administrative Operations</b>	<b>GEN</b>	<b>4,270</b>	<b>4,270</b>	<b>8,540</b>	<b>3,949</b>	<b>3,949</b>	<b>7,898</b>		(642)	(642)	<b>4,270</b>	<b>4,270</b>	<b>8,540</b>	<b>3,949</b>	<b>3,949</b>	<b>7,898</b>
330	<b>total Direct Appropriations:</b>																
332	<b>General Fund</b>	<b>GEN</b>	<b>22,125</b>	<b>22,125</b>	<b>44,250</b>	<b>20,465</b>	<b>20,465</b>	<b>40,930</b>		(3,320)	(3,320)	<b>22,125</b>	<b>22,125</b>	<b>44,250</b>	<b>20,465</b>	<b>20,465</b>	<b>40,930</b>
334	State Government Special Revenue	SGS	2,387	2,387	4,774	2,387	2,387	4,774				2,387	2,387	4,774	2,387	2,387	4,774
336	Environmental	ENV	145	145	290	145	145	290				145	145	290	145	145	290
338	Remediation	REM	250	250	500	250	250	500				250	250	500	250	250	500
340	<i>total direct</i>		<b>24,907</b>	<b>24,907</b>	<b>49,814</b>	<b>23,247</b>	<b>23,247</b>	<b>46,494</b>		(3,320)	(3,320)	<b>24,907</b>	<b>24,907</b>	<b>49,814</b>	<b>23,247</b>	<b>23,247</b>	<b>46,494</b>
342	<b>Statutory Appropriations:</b>																
344	Agency Partner Legal Services Agreements	SR	9,804	9,804	19,608	9,804	9,804	19,608				9,804	9,804	19,608	9,804	9,804	19,608
346	<b>SECRETARY OF STATE</b>																
348	<b>Administration</b>																
350	General Fund base	GEN	642	655	1,297	642	655	1,297				671	687	1,358	671	687	1,358
352	Change Items:																
354	Operating Reduction 7.5%	GEN				(48)	(49)	(97)		(97)	(97)				(49)	(49)	(98)
356	<b>Total Administration</b>	<b>GEN</b>	<b>642</b>	<b>655</b>	<b>1,297</b>	<b>594</b>	<b>606</b>	<b>1,200</b>		(97)	(97)	<b>671</b>	<b>687</b>	<b>1,358</b>	<b>622</b>	<b>638</b>	<b>1,260</b>
358	<b>Safe At Home</b>																
360	General Fund base	GEN	659	676	1,335	659	676	1,335				691	707	1,398	691	707	1,398
362	Change Items:																
364	Operating Reduction 7.5%	GEN				(50)	(51)	(101)		(101)	(101)				(51)	(51)	(102)
366	<b>Total Safe At Home</b>	<b>GEN</b>	<b>659</b>	<b>676</b>	<b>1,335</b>	<b>609</b>	<b>625</b>	<b>1,234</b>		(101)	(101)	<b>691</b>	<b>707</b>	<b>1,398</b>	<b>640</b>	<b>656</b>	<b>1,296</b>
368	<b>Business Services</b>																
370	General Fund base	GEN	1,750	1,502	3,252	1,750	1,502	3,252				1,547	1,569	3,116	1,547	1,569	3,116
372	Change Items:																
374	Operating Reduction 7.5%	GEN				(133)	(111)	(244)		(244)	(244)				(111)	(111)	(222)
376	<b>Total Business Services</b>	<b>GEN</b>	<b>1,750</b>	<b>1,502</b>	<b>3,252</b>	<b>1,617</b>	<b>1,391</b>	<b>3,008</b>		(244)	(244)	<b>1,547</b>	<b>1,569</b>	<b>3,116</b>	<b>1,436</b>	<b>1,458</b>	<b>2,894</b>
378	<b>Elections</b>																
380	General Fund base	GEN	3,580	3,909	7,489	3,580	3,909	7,489				3,722	3,668	7,390	3,722	3,668	7,390
382	Change Items:																
384	Election Equipment Grant Funding (Senate also \$5 m in SF 514)	GEN	3,500	3,500	7,000	1,804		1,804	7,000	1,804	(5,196)	3,500	3,500	7,000			
386	Operating Reduction 7.5%	GEN				(271)	(291)	(562)							(291)	(291)	(582)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
404	total Elections:	GEN	7,080	7,409	14,489	5,113	3,618	8,731	7,000	1,242	(5,758)	7,222	7,168	14,390	3,431	3,377	6,808
406	Presidential Primary																
408	Open General Fund Appropriation	OGF										3,662		3,662	3,662		3,662
412	Total Direct Appropriations:																
414	General Fund	GEN	10,131	10,242	20,373	7,933	6,240	14,173	7,000	800	(6,200)	10,131	10,131	20,262	6,129	6,129	12,258
418	Open & Statutory Appropriations:																
420	General Fund	OGF										3,662		3,662			3,662
422	Special Revenue	SR	5,020	5,080	10,100	5,020	5,080	10,100				5,111	5,563	10,674	5,111	5,563	10,674
426	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>																
428	General Fund Base	GEN	1,028	1,028	2,056	1,028	1,028	2,056				1,028	1,028	2,056	1,028	1,028	2,056
432	Change Items:																
434	Operating Adjustment	GEN	13	24	37				37		(37)	24	24	48			
436	Operating Reduction 5%	GEN				(52)	(52)	(104)		(104)	(141)				(52)	(52)	(104)
438	Total Change Items:	GEN	13	24	37	(52)	(52)	(104)	37	(104)	(141)	24	24	48	(52)	(52)	(104)
440	Total Direct General Fund	GEN	1,041	1,052	2,093	976	976	1,952	37	(104)	(141)	1,052	1,052	2,104	976	976	1,952
442	Open & Statutory Appropriations:																
444	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020			1,020					1,020	1,020			1,020
446	State Elections Campaign Fund Open Statutory	OGF	85	1,564	1,649	85	1,564	1,649				85	1,564	1,649	85	1,564	1,649
448	Change Items:																
450	Repeal of State Elections Public Subsidy	OGF				(85)	(2,584)	(2,669)			(2,669)				(85)	(2,584)	(2,669)
452	Public Subsidy General Fund	OGF	85	2,584	2,669					(2,669)	(2,669)	85	2,584	2,669			
454	<b>INVESTMENT BOARD</b>																
456	Investment of Funds																
458	General Fund base	GEN	139	139	278	139	139	278				139	139	278	139	139	278
460	TOTAL - INVESTMENT BOARD																
462	Direct Appropriations:																
464	General Fund	GEN	139	139	278	139	139	278				139	139	278	139	139	278
466	Statutory Appropriations:																
468	Special Revenue	SR	6,049	6,236	12,285	6,049	6,236	12,285				6,236	6,236	12,472	6,236	6,236	12,472
470	<b>ADMINISTRATIVE HEARINGS</b>																
472	Administrative Hearings																
474	Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230				115	115	230	115	115	230
476	Data Practice Hearings	GEN	6	6	12	6	6	12				6	6	12	6	6	12
478	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524				262	262	524	262	262	524
480	Total General Fund Base	GEN	383	383	766	383	383	766				383	383	766	383	383	766
482	Change Items:																
484	Additional Expedited Data Practices Funding	GEN	12	12	24				24		(24)	12	12	24			
486	Operating Increase	GEN	3	6	9				9		(9)	6	6	12			
488	Total General Fund Change Items:	GEN	15	18	33				33		(33)	18	18	36			
490	Total General Fund	GEN	398	401	799	383	383	766	33		(33)	401	401	802	383	383	766
492	Workers' Compensation																
494	Workers Compensation Special Payment base	WCS	7,250	7,250	14,500	7,250	7,250	14,500				7,250	7,250	14,500	7,250	7,250	14,500
496	Change Items:																
498	Administrative Court Judge Salary Parity	WCS	360	360	720				720		(720)	360	360	720			
500	Salary Increase for Workers Compensation Judges	WCS	177	177	354				354		(354)	177	177	354			
502	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074				1,074		(1,074)	537	537	1,074			
504	Total Worker's Compensation Special Payment	WCS	7,787	7,787	15,574	7,250	7,250	14,500	1,074		(1,074)	7,787	7,787	15,574	7,250	7,250	14,500
506	TOTALS - ADMINISTRATIVE HEARINGS																
508	Direct Appropriations:																
510	General Fund	GEN	398	401	799	383	383	766	33		(33)	401	401	802	383	383	766

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
538	Workers Compensation Special Payment	WCS	7,787	7,787	15,574	7,250	7,250	14,500	1,074		(1,074)	7,787	7,787	15,574	7,250	7,250	14,500
540	<i>total all direct appropriations:</i>		8,185	8,188	16,373	7,633	7,633	15,266	1,107		(1,107)	8,188	8,188	16,376	7,633	7,633	15,266
542																	
544	<b>Adminstrative Hearings Internal Service Fund - Statutory</b>		3,009	3,002	6,011	3,009	3,002	6,011				3,002	3,002	6,004	3,002	3,002	6,004
546																	
548	<b>MN.IT SERVICES</b>																
550																	
552	<b>IT for Minnesota Government - Leadership</b>																
554																	
556	<b>State CIO</b>																
558	General Fund Base	GEN	1,316	1,316	2,632	1,316	1,316	2,632				1,316	1,316	2,632	1,316	1,316	2,632
560																	
562	<b>MN Geospatial Information Office</b>																
564	General Fund Base	GEN	871	871	1,742	871	871	1,742				871	871	1,742	871	871	1,742
566																	
568	<b>Enterprise IT Security</b>																
570	General Fund Base	GEN	435	435	870	435	435	870				435	435	870	435	435	870
572																	
574	<b>Projects /Initiatives</b>	GEN															
576	Carryforward	GEN															
578	<b>total Projects/Initiatives</b>	GEN															
580																	
582	<i>Change Items:</i>																
584	Accessibility Assessment	GEN	500		500				500		(500)						
586	Operating Increase	GEN	96	154	250				250		(250)	154	154	308			
588	Securing the State - Cybersecurity*	GEN	22,168	4,778	26,946	2,000		2,000	26,946	2,000	(24,946)	4,778	4,778	9,556			
590	<b>Total General Fund Change Items:</b>	GEN	22,764	4,932	27,696	2,000		2,000	27,696	2,000	(25,696)	4,932	4,932	9,864			
592																	
594	<b>Transfers - Governor's Office</b>	GEN															
596																	
598	*\$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																
600	*1.3 million per year of current forecasted General fund base designated for cybersecurity																
602																	
604	<b>Senate MN.IT Cybersecurity Funding</b>																
606	General Fund		2,000														
608	General Fund Forecasted Base Redirected		2,600														
610	Info Telecommunication Tech System Services Acct Redirected		10,000														
612	<b>Total Senate FY 18-19 Cybersecurity Funding</b>		14,600														
614																	
616	<b>TOTAL - MN.IT SERVICES</b>																
618	<b>Direct Appropriations:</b>																
620	General Fund	GEN	25,386	7,554	32,940	4,622	2,622	7,244	27,696	2,000	(25,696)	7,554	7,554	15,108	2,622	2,622	5,244
622																	
624	<b>Statutory Appropriations:</b>																
626	Special Revenue	SR	9,714	5,463	15,177	9,714	5,463	15,177				2,677	2,335	5,012	2,677	2,335	5,012
628	MN.IT Services	MNIT	453,902	440,185	894,087	453,902	440,185	894,087				440,185	440,185	880,370	440,185	440,185	880,370
630																	
632	<b>DEPARTMENT OF ADMINISTRATION</b>																
634																	
636	<b>Government &amp; Citizen Services</b>																
638																	
640	<b>Developmental Disabilities Council</b>																
642	General Fund Base	GEN	74	74	148	74	74	148				74	74	148	74	74	148
644																	
646	<b>Olmstead Plan Increased Capacity</b>																
648	General Fund Base	GEN	148	148	296	148	148	296				148	148	296	148	148	296
650	<i>Change Items:</i>																
652	Program Discontinued	GEN				(148)	(148)	(296)		(296)	(296)			(148)	(148)	(296)	(296)
654	<b>Total Olmstead Plan Increased Capacity</b>	GEN	148	148	296					(296)	(296)	148	148	296			
656																	
658	<b>Continuous Improvement (LEAN)</b>																
660	General Fund Base	GEN	413	413	826	413	413	826				413	413	826	413	413	826
662	<i>Change Items:</i>																
664	Operating Adjustment	GEN	3	6	9				9		(9)	6	6	12			
666	Program Discontinued	GEN				(413)	(413)	(826)		(826)	(826)			(413)	(413)	(826)	(826)
668	<b>total Continuous Improvement</b>	GEN	416	419	835				9	(826)	(835)	419	419	838			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
670	<b>Materials Management</b>																
672	General Fund Base	GEN	2,400	2,400	4,800	2,400	2,400	4,800				2,400	2,400	4,800	2,400	2,400	4,800
676	<i>Change Items:</i>																
678	eProcurement	GEN	10,000		10,000				10,000		(10,000)						
680	Operating Adjustment	GEN	8	11	19				19		(19)	11	11	22			
682	<b>total Materials Management</b>	GEN	<b>12,408</b>	<b>2,411</b>	<b>14,819</b>	<b>2,400</b>	<b>2,400</b>	<b>4,800</b>	<b>14,819</b>	<b>4,800</b>	<b>(10,019)</b>	<b>2,411</b>	<b>2,411</b>	<b>4,822</b>	<b>2,400</b>	<b>2,400</b>	<b>4,800</b>
684																	
686	<b>Plant Management</b>																
688	General Fund Base	GEN	438	438	876	438	438	876				438	438	876	438	438	876
690	<i>Change Items:</i>																
692	Eliminate General Fund Appropriation	GEN				(438)	(438)	(876)		(876)	(876)				(438)	(438)	(876)
694	<b>total Plant Management</b>	GEN	<b>438</b>	<b>438</b>	<b>876</b>					(876)	(876)	<b>438</b>	<b>438</b>	<b>876</b>			
696																	
698	<b>Real Estate and Construction Services</b>																
700	General Fund Base	GEN	2,466	2,466	4,932	2,466	2,466	4,932				2,466	2,466	4,932	2,466	2,466	4,932
702	<i>Change Items:</i>																
704	Operating Adjustment	GEN	353	353	706				706		(706)	353	353	706			
706	<b>total Real Estate &amp; Construction Services</b>	GEN	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,466</b>	<b>2,466</b>	<b>4,932</b>	<b>706</b>		<b>(706)</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,466</b>	<b>2,466</b>	<b>4,932</b>
708																	
710	<b>Enterprise Real Property Program</b>																
712	General Fund Base	GEN	674	674	1,348	674	674	1,348				674	674	1,348	674	674	1,348
714	<i>Change Items:</i>																
716	Operating Adjustment	GEN	30	57	87				87		(87)	57	57	114			
718	<b>total Enterprise Real Property</b>	GEN	<b>704</b>	<b>731</b>	<b>1,435</b>	<b>674</b>	<b>674</b>	<b>1,348</b>	<b>87</b>		<b>(87)</b>	<b>731</b>	<b>731</b>	<b>1,462</b>	<b>674</b>	<b>674</b>	<b>1,348</b>
720																	
722	<b>Risk Management</b>																
724	<b>Open Appropriations:</b>																
726	WCRA open appropriation	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
728																	
730	<b>Small Agency Resource Team (SMART)</b>																
732	General Fund Base	GEN	453	453	906	453	453	906				453	453	906	453	453	906
734	<i>Change Items:</i>																
736	Operating Adjustment	GEN	10	20	30				30		(30)	20	20	40			
738	Fee for Service	GEN				(453)	(453)	(906)		(906)	(906)				(453)	(453)	(906)
740	<b>total SMART</b>	GEN	<b>463</b>	<b>473</b>	<b>936</b>				<b>30</b>		<b>(936)</b>	<b>473</b>	<b>473</b>	<b>946</b>			
742																	
744	<b>System of Technology to Achieve Results (STAR)</b>																
746	Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390				490	490	980	490	490	980
748																	
750	<b>State Agency Accomodation Reimbursement</b>																
752	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400				200	200	400	200	200	400
754	<i>Change Items:</i>																
756	No General Fund Appopriation	GEN				(200)	(200)	(400)		(400)	(400)				(200)	(200)	(400)
758	<b>General Fund Base (expenditures in Special Revenue Fund)</b>	GEN	<b>200</b>	<b>200</b>	<b>400</b>					(400)	(400)	<b>200</b>	<b>200</b>	<b>400</b>			
760																	
762	<b>Community Services</b>																
764	State Archaeologist	GEN	215	215	430	215	215	430				215	215	430	215	215	430
766	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050				525	525	1,050	525	525	1,050
768	State Demographer	GEN	547	547	1,094	547	547	1,094				547	547	1,094	547	547	1,094
770	Office of Grants Management	GEN	130	130	260	130	130	260				130	130	260	130	130	260
772	Community Services Base	GEN	1,417	1,417	2,834	1,417	1,417	2,834				1,417	1,417	2,834	1,417	1,417	2,834
774	<i>Change Items:</i>																
776	Census 2020	GEN	190	190	380				380		(380)	190	190	380			
778	Operating Adjustment	GEN	102	126	228				228		(228)	126	126	252			
780	Office of Grants Management Discontinued	GEN				(130)	(130)	(260)		(260)	(260)				(130)	(130)	(260)
782	<b>total Community Services</b>	GEN	<b>1,709</b>	<b>1,733</b>	<b>3,442</b>	<b>1,287</b>	<b>1,287</b>	<b>2,574</b>	<b>608</b>		<b>(868)</b>	<b>1,733</b>	<b>1,733</b>	<b>3,466</b>	<b>1,287</b>	<b>1,287</b>	<b>2,574</b>
784																	
786	<b>Summary - Government &amp; Citizen Services</b>																
788																	
790	<b>Direct Appropriations:</b>																
792	General Fund	GEN	19,379	9,446	28,825	6,901	6,901	13,802	11,459	(3,564)	(15,023)	9,446	9,446	18,892	6,901	6,901	13,802
794																	
796	<b>Open Appropriations:</b>																
798	General Fund	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
800	Special Revenue Fund	SR															
802	<b>Strategic Management Services</b>																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
804	<b>Executive Leadership/Partnerships</b>																
806	General Fund Base	GEN	597	597	1,194	597	597	1,194				597	597	1,194	597	597	1,194
810	Change Item: Operating Adjustment	GEN	107	142	249				249		(249)	142	142	284			
812	<b>total Executive Leadership</b>	GEN	<b>704</b>	<b>739</b>	<b>1,443</b>	<b>597</b>	<b>597</b>	<b>1,194</b>	<b>249</b>		<b>(249)</b>	<b>739</b>	<b>739</b>	<b>1,478</b>	<b>597</b>	<b>597</b>	<b>1,194</b>
814																	
816	<b>School Trust Lands Director</b>																
818	General Fund Base	GEN	185	185	370	185	185	370				185	185	370	185	185	370
820																	
822	<b>Financial Management &amp; Reporting</b>																
824	General Fund Base	GEN	791	791	1,582	791	791	1,582				791	791	1,582	791	791	1,582
826	Change Item: Operating Adjustment	GEN	84	106	190				190		(190)	106	106	212			
828	<b>total Financial Mgmt &amp; Reporting</b>	GEN	<b>875</b>	<b>897</b>	<b>1,772</b>	<b>791</b>	<b>791</b>	<b>1,582</b>	<b>190</b>		<b>(190)</b>	<b>897</b>	<b>897</b>	<b>1,794</b>	<b>791</b>	<b>791</b>	<b>1,582</b>
830																	
832	<b>Human Resources</b>																
834	General Fund Base	GEN	436	436	872	436	436	872				436	436	872	436	436	872
836	Change Item: Operating Adjustment	GEN	17	26	43				43		(43)	26	26	52			
838	<b>total Human Resources</b>	GEN	<b>453</b>	<b>462</b>	<b>915</b>	<b>436</b>	<b>436</b>	<b>872</b>	<b>43</b>		<b>(43)</b>	<b>462</b>	<b>462</b>	<b>924</b>	<b>436</b>	<b>436</b>	<b>872</b>
840																	
842	<b>Transfer - Governor's Office, Admin, MMB</b>	GEN															
844																	
846	Change Items:																
848	Strategic Management Services Operating Reduction 7.5%	GEN				(151)	(151)	(302)			(302)				(151)	(151)	(302)
850																	
852	<b>Summary - Strategic Management Services</b>																
854																	
856	<b>Direct Appropriations:</b>																
858	General Fund	GEN	2,217	2,283	4,500	1,858	1,858	3,716	482		(784)	2,283	2,283	4,566	1,858	1,858	3,716
860	<b>FISCAL AGENT</b>																
862	Fiscal Agent - In Lieu of Rent base	GEN	8,158	8,158	16,316	8,158	8,158	16,316				8,158	8,158	16,316	8,158	8,158	16,316
864	Fiscal Agent - Rent Loss and Relocation/Other	GEN															
866																	
868	Change Items:																
870	Increase to Base	GEN	1,216	1,233	2,449				2,449		(2,449)	1,233	1,233	2,466			
872	<b>total Change Items:</b>	GEN	<b>1,216</b>	<b>1,233</b>	<b>2,449</b>				<b>2,449</b>		<b>(2,449)</b>	<b>1,233</b>	<b>1,233</b>	<b>2,466</b>			
874																	
876	<b>SUB-TOTAL IN LIEU OF RENT &amp; RELOCATION</b>	GEN	<b>9,374</b>	<b>9,391</b>	<b>18,765</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>	<b>2,449</b>		<b>(2,449)</b>	<b>9,391</b>	<b>9,391</b>	<b>18,782</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>
884	<b>Fiscal Agent - Public Broadcasting</b>																
886	<b>Public Television</b>																
888																	
890	Equipment Grants base	GEN	250	250	500	250	250	500				250	250	500	250	250	500
892																	
894	Matching Grants base	GEN	1,550	1,550	3,100	1,550	1,550	3,100				1,550	1,550	3,100	1,550	1,550	3,100
896																	
898	Change Items:																
900	SF 90 - Vietnam: MN Remembers TPT Grant	GEN				100		100									
902																	
904	<b>total Public Television general fund</b>	GEN	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>	<b>1,900</b>	<b>1,800</b>	<b>3,700</b>			100	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>
906	<b>Public Radio</b>																
908																	
910	<b>AMPERS</b>																
912	Community Service Grants base	GEN	392	392	784	392	392	784				392	392	784	392	392	784
914																	
916	Equipment Grants base	GEN	117	117	234	117	117	234				117	117	234	117	117	234
918																	
920	<b>subtotal AMPERS</b>	GEN	<b>509</b>	<b>509</b>	<b>1,018</b>	<b>509</b>	<b>509</b>	<b>1,018</b>				<b>509</b>	<b>509</b>	<b>1,018</b>	<b>509</b>	<b>509</b>	<b>1,018</b>
922																	
924	<b>MPR</b>																
926	Equipment Grants base	GEN	310	310	620	310	310	620				310	310	620	310	310	620
928																	
930	Change Items:																
932	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN				400		400									
934																	
936	<b>total Public Radio</b>	GEN	<b>819</b>	<b>819</b>	<b>1,638</b>	<b>1,219</b>	<b>819</b>	<b>2,038</b>			400	<b>819</b>	<b>819</b>	<b>1,638</b>	<b>819</b>	<b>819</b>	<b>1,638</b>
938																	
940	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>	GEN	<b>2,619</b>	<b>2,619</b>	<b>5,238</b>	<b>3,119</b>	<b>2,619</b>	<b>5,738</b>			500	<b>2,619</b>	<b>2,619</b>	<b>5,238</b>	<b>2,619</b>	<b>2,619</b>	<b>5,238</b>
942	<b>TOTAL- FISCAL AGENT</b>																
944	<b>Direct Appropriations:</b>																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
946	<b>General Fund</b>	GEN	11,993	12,010	24,003	11,277	10,777	22,054	2,449	500	(1,949)	12,010	12,010	24,020	10,777	10,777	21,554
948	<b>TOTAL - DEPT OF ADMINISTRATION</b>																
950	<b>Direct Appropriations:</b>																
952	<b>General Fund</b>	GEN	33,589	23,739	57,328	20,036	19,536	39,572	14,390	(3,366)	(17,756)	23,739	23,739	47,478	19,536	19,536	39,072
956	<b>Open &amp; Statutory Appropriations:</b>																
958	<b>General Fund</b>	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
960	<b>Total General Fund (open &amp; direct)</b>		34,364	24,553	58,917	20,811	20,350	41,161	14,390	(3,366)	(17,756)	24,594	24,637	49,231	20,391	20,434	40,825
962	<b>Statutory Appropriations:</b>																
964	<b>Special Revenue</b>	SR	42,046	42,004	84,050	42,046	42,004	84,050				41,755	41,765	83,520	41,755	41,765	83,520
966	<b>Gift</b>	GIFT	389		389	389		389									
968	<b>Federal</b>	FED	1,729	1,763	3,492	1,729	1,763	3,492				1,537	1,537	3,074	1,537	1,537	3,074
970	<b>Proprietary Funds:</b>																
972	<b>MN Bookstore</b>		1,406	1,416	2,822	1,406	1,416	2,822				1,416	1,416	2,832	1,416	1,416	2,832
974	<b>Coop Purchasing</b>		24,438	25,591	50,029	24,438	25,591	50,029				25,591	25,591	51,182	25,591	25,591	51,182
976	<b>Surplus Property</b>		1,642	1,624	3,266	1,642	1,624	3,266				1,642	1,642	3,284	1,642	1,642	3,284
978	<b>Fleet Service</b>		16,277	17,082	33,359	16,277	17,082	33,359				17,082	17,082	34,164	17,082	17,082	34,164
980	<b>Central Mail</b>		9,783	9,797	19,580	9,783	9,797	19,580				9,797	9,797	19,594	9,797	9,797	19,594
982	<b>Risk Management</b>		13,496	13,419	26,915	13,496	13,419	26,915				13,419	13,419	26,838	13,419	13,419	26,838
984	<b>Plant Management</b>		54,140	54,107	108,247	54,140	54,107	108,247				54,107	54,107	108,214	54,107	54,107	108,214
986																	
988																	
990																	
992	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>																
994	<b>General Fund base</b>	GEN	345	345	690	345	345	690				345	345	690	345	345	690
996	<b>Change Item:</b>																
998	<b>Operating Adjustment</b>	GEN	3	6	9				9		(9)	6	6	12			
1000	<b>Operating Reduction 5%</b>	GEN				(18)	(18)	(36)							(18)	(18)	(36)
1002																	
1004	<b>TOTAL - CAAPB</b>																
1006	<b>General Fund</b>	GEN	348	351	699	327	327	654	9	(36)	(45)	351	351	702	327	327	654
1008	<b>Carryforward</b>	GEN															
1010																	
1012																	
1014																	
1016	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>																
1018	<b>Statewide Services</b>																
1020	<b>Accounting Services</b>																
1022	<b>General Fund base</b>	GEN	4,853	4,853	9,706	4,853	4,853	9,706				4,853	4,853	9,706	4,853	4,853	9,706
1024	<b>Change Items:</b>																
1026	<b>Enterprise Compliance &amp; Risk Management</b>	GEN	153	156	309				309		(309)	156	156	312			
1028	<b>Operating Reduction 7.5%</b>	GEN				(364)	(364)	(728)		(728)	(728)				(364)	(364)	(728)
1030	<b>total Accounting Services:</b>	GEN	5,006	5,009	10,015	4,489	4,489	8,978	309	(728)	(1,037)	5,009	5,009	10,018	4,489	4,489	8,978
1032	<b>Budget Services</b>																
1034	<b>General Fund base</b>	GEN	3,650	3,650	7,300	3,650	3,650	7,300				3,650	3,650	7,300	3,650	3,650	7,300
1036	<b>Change Items:</b>																
1038	<b>Operating Reduction 7.5%</b>	GEN				(274)	(274)	(548)							(274)	(274)	(548)
1040	<b>total Budget Services:</b>	GEN	3,650	3,650	7,300	3,376	3,376	6,752		(548)	(548)	3,650	3,650	7,300	3,376	3,376	6,752
1042	<b>Economic Analysis</b>																
1044	<b>General Fund base</b>	GEN	548	548	1,096	548	548	1,096				548	548	1,096	548	548	1,096
1046	<b>Change Items:</b>																
1048	<b>Enterprise Compliance &amp; Risk Management</b>	GEN	108	111	219				219		(219)	111	111	222			
1050	<b>Operating Reduction 7.5%</b>	GEN				(41)	(41)	(82)							(41)	(41)	(82)
1052	<b>total Economic Analysis:</b>	GEN	656	659	1,315	507	507	1,014	219	(82)	(301)	659	659	1,318	507	507	1,014
1054	<b>Debt Management</b>																
1056	<b>General Fund base</b>	GEN	475	475	950	475	475	950				475	475	950	475	475	950
1058	<b>Change Items:</b>																
1060	<b>Enterprise Compliance &amp; Risk Management</b>	GEN	115	115	230				230		(230)	115	115	230			
1062	<b>Operating Reduction 7.5%</b>	GEN				(36)	(36)	(72)							(36)	(36)	(72)
1064	<b>total Debt Management:</b>	GEN	590	590	1,180	439	439	878	230	(72)	(302)	590	590	1,180	439	439	878
1066	<b>Enterprise Learning &amp; Development</b>																



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1080	Management Analysis Internal Service Fund - Statutory	MA	1,771	1,771	3,542	1,771	1,771	3,542				1,771	1,771	3,542	1,771	1,771	3,542
1082	<b>Enterprise Communications &amp; Planning</b>																
1084	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,485	5,538	11,023				5,603	5,659	11,262	5,603	5,659	11,262
1088	<b>Enterprise Human Resources</b>																
1090	General Fund base	GEN	3,469	3,469	6,938	3,469	3,469	6,938				3,469	3,469	6,938	3,469	3,469	6,938
1092	Change Items:	GEN															
1094	Enterprise Compliance & Risk Management	GEN	200	200	400				400		(400)	200	200	400			
1096	Workforce Management & Development System	GEN	15,000		15,000				15,000		(15,000)						
1098	Operating Reduction 7.5%					(260)	(260)	(520)			(520)				(260)	(260)	(520)
1100	<b>total Enterprise Human Resources:</b>		<b>18,669</b>	<b>3,669</b>	<b>22,338</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>	<b>15,400</b>		<b>(520)</b>	<b>3,669</b>	<b>3,669</b>	<b>7,338</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>
1102																	
1104	<b>Labor Relations</b>																
1106	General Fund base	GEN	1,123	1,123	2,246	1,123	1,123	2,246				1,123	1,123	2,246	1,123	1,123	2,246
1108	Change Items:																
1110	Operating Reduction 7.5%	GEN				(84)	(84)	(168)			(168)				(84)	(84)	(168)
1112	<b>total Labor Relations:</b>	<b>GEN</b>	<b>1,123</b>	<b>1,123</b>	<b>2,246</b>	<b>1,039</b>	<b>1,039</b>	<b>2,078</b>			<b>(168)</b>	<b>1,123</b>	<b>1,123</b>	<b>2,246</b>	<b>1,039</b>	<b>1,039</b>	<b>2,078</b>
1114																	
1116	<b>Agency Administration</b>																
1118	General Fund base	GEN	8,508	8,508	17,016	8,508	8,508	17,016				8,508	8,508	17,016	8,508	8,508	17,016
1120	Change Items:	GEN															
1122	Address Operating Budget Pressures	GEN	737	1,361	2,098				2,098		(2,098)	1,361	1,361	2,722			
1124	Enterprise Compliance & Risk Management	GEN	284	284	568				568		(568)	284	284	568			
1126	System Security & Risk Management	GEN	13,927	4,277	18,204				18,204		(18,204)	4,277	4,277	8,554			
1128	Operating Reduction 7.5%	GEN				(638)	(638)	(1,276)			(1,276)				(638)	(638)	(1,276)
1130	<b>total Agency Administration:</b>		<b>23,456</b>	<b>14,430</b>	<b>37,886</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>	<b>20,870</b>		<b>(1,276)</b>	<b>14,430</b>	<b>14,430</b>	<b>28,860</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>
1132																	
1134	<b>Enterprise Communications &amp; Planning</b>																
1136	General Fund base	GEN	1,074	1,074	2,148	1,074	1,074	2,148				1,074	1,074	2,148	1,074	1,074	2,148
1138	Change Items:																
1140	Operating Reduction 7.5%	GEN				(81)	(81)	(162)			(162)				(81)	(81)	(162)
1142	<b>total Enterprise Communications &amp; Planning:</b>	<b>GEN</b>	<b>1,074</b>	<b>1,074</b>	<b>2,148</b>	<b>993</b>	<b>993</b>	<b>1,986</b>			<b>(162)</b>	<b>1,074</b>	<b>1,074</b>	<b>2,148</b>	<b>993</b>	<b>993</b>	<b>1,986</b>
1144																	
1146	<b>Transfers - Governor's Office</b>																
1148	General Fund base	GEN															
1150	<b>Statewide Systems Billing Authority (Statutory)</b> MS16A.1286	SR	10,826	10,871	21,697	10,826	10,871	21,697				10,871	10,871	21,742	10,871	10,871	21,742
1152																	
1154	<b>Summary - Statewide Services</b>																
1156	<b>Direct Appropriations:</b>																
1158	General Fund	GEN	54,224	30,204	84,428	21,922	21,922	43,844	37,028		(40,584)	30,204	30,204	60,408	21,922	21,922	43,844
1160																	
1162	<b>Statewide Insurance - Statutory</b>																
1164	State Employee Group Insurance Plan (SEVIP)	SEI	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988				6,681,194	7,078,982	13,760,176	6,681,194	7,078,982	13,760,176
1166																	
1168	Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,594	696,591	1,393,185				696,591	696,591	1,393,182	696,591	696,591	1,393,182
1170																	
1172	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>																
1174	<b>Direct Appropriations:</b>																
1176	General Fund	GEN	54,224	30,204	84,428	21,922	21,922	43,844	37,028		(40,584)	30,204	30,204	60,408	21,922	21,922	43,844
1178	2016 Ch 148 Claims Bill & Exoneration Payments	GEN															
1180	2017 Ch 2 Health Insurance Premium Assistance	GEN															
1182	<b>Open &amp; Statutory Appropriations:</b>																
1184	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940	8,971	8,969	17,940									
1186	Indirect Costs Receipts Offset	OGF	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)				(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)
1188	Finance (MMB) Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850				4,925	4,925	9,850	4,925	4,925	9,850
1190	Total Open General Fund	OGF	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)				(14,989)	(14,989)	(29,978)	(14,989)	(14,989)	(29,978)
1192																	
1194	<b>Statutory Appropriations:</b>																
1196	Special Revenue	SR	11,946	11,954	23,900	11,946	11,954	23,900				11,994	11,994	23,988	11,994	11,994	23,988
1198																	
1200																	
1202	<b>DEPARTMENT OF REVENUE</b>																
1204																	
1206	<b>Tax System Management</b>																
1208	General Fund base	GEN	10,134	10,134	20,268	10,134	10,134	20,268				10,134	10,134	20,268	10,134	10,134	20,268
1210																	
1212	<b>Operational Support</b>																
1214	General Fund base	GEN	10,134	10,134	20,268	10,134	10,134	20,268				10,134	10,134	20,268	10,134	10,134	20,268

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1216	<i>Change Items:</i>																
1218	Operating Reduction 5%	GEN				(507)	(507)	(1,014)		(1,014)	(1,014)				(507)	(507)	(1,014)
1220	<b>total Operational Support:</b>	GEN	10,134	10,134	20,268	9,627	9,627	19,254		(1,014)	(1,014)	10,134	10,134	20,268	9,627	9,627	19,254
1222	Health Care Access Fund base	HCA	126	126	252	126	126	252				126	126	252	126	126	252
1224																	
1226	<b>Appeals, Legal Services and Tax Research</b>																
1228	General Fund base	GEN	7,251	7,251	14,502	7,251	7,251	14,502				7,251	7,251	14,502	7,251	7,251	14,502
1230	<i>Change Items:</i>																
1232	Operating Reduction 4%	GEN				(290)	(290)	(580)		(580)	(580)				(290)	(290)	(580)
1234	<b>total Appeals, Legal Services and Tax Research:</b>	GEN	7,251	7,251	14,502	6,961	6,961	13,922		(580)	(580)	7,251	7,251	14,502	6,961	6,961	13,922
1236	Health Care Access Fund base	HCA	113	113	226	113	113	226				113	113	226	113	113	226
1238																	
1240	<b>Payment &amp; Return Processing</b>																
1242	General Fund base	GEN	13,177	13,177	26,354	13,177	13,177	26,354				13,177	13,177	26,354	13,177	13,177	26,354
1244	<i>Change Items:</i>																
1246	Operating Reduction 4%	GEN				(527)	(527)	(1,054)		(1,054)	(1,054)				(527)	(527)	(1,054)
1248	<b>total Appeals, Legal Services and Tax Research:</b>	GEN	13,177	13,177	26,354	12,650	12,650	25,300		(1,054)	(1,054)	13,177	13,177	26,354	12,650	12,650	25,300
1250	Health Care Access Fund base	HCA	51	51	102	51	51	102				51	51	102	51	51	102
1252	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686				343	343	686	343	343	686
1254																	
1256	<b>Administration of State Taxes</b>																
1258	General Fund base	GEN	57,248	57,248	114,496	57,248	57,248	114,496				57,248	57,248	114,496	57,248	57,248	114,496
1260	<i>Change Items:</i>																
1262	Operating Reduction 4%	GEN				(2,290)	(2,290)	(4,580)		(4,580)	(4,580)				(2,290)	(2,290)	(4,580)
1264	<b>total Administration of Taxes</b>	GEN	57,248	57,248	114,496	54,958	54,958	109,916		(4,580)	(4,580)	57,248	57,248	114,496	54,958	54,958	109,916
1266	Health Care Access Fund base	HCA	1,407	1,407	2,814	1,407	1,407	2,814				1,407	1,407	2,814	1,407	1,407	2,814
1268	Highway Users Tax Distribution base	HUT	1,621	1,621	3,242	1,621	1,621	3,242				1,621	1,621	3,242	1,621	1,621	3,242
1270	Environmental base	ENV	303	303	606	303	303	606				303	303	606	303	303	606
1272																	
1274	<b>Technology Development, Implementation &amp; Support</b>																
1276	General Fund base	GEN	22,784	22,784	45,568	22,784	22,784	45,568				22,784	22,784	45,568	22,784	22,784	45,568
1278	<i>Change Items:</i>																
1280	Operating Reduction 4%	GEN				(911)	(911)	(1,822)		(1,822)	(1,822)				(911)	(911)	(1,822)
1282	<b>total Technology Dev, Implementation &amp; Support</b>	GEN	22,784	22,784	45,568	21,873	21,873	43,746		(1,822)	(1,822)	22,784	22,784	45,568	21,873	21,873	43,746
1284	Health Care Access Fund base	HCA	52	52	104	52	52	104				52	52	104	52	52	104
1286	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440				220	220	440	220	220	440
1288																	
1290																	
1292	<b>Property Tax Administration &amp; State Aid</b>																
1294	General Fund base	GEN	4,173	4,173	8,346	4,173	4,173	8,346				4,173	4,173	8,346	4,173	4,173	8,346
1296	<i>Change Items:</i>																
1298	Operating Reduction 4%	GEN				(165)	(165)	(330)		(330)	(330)				(165)	(165)	(330)
1300	<b>total Property Tax Administration &amp; State Aid</b>	GEN	4,173	4,173	8,346	4,008	4,008	8,016		(330)	(330)	4,173	4,173	8,346	4,008	4,008	8,016
1302																	
1304	<b>Transfer to Governor's Office &amp; Better Government</b>	GEN															
1306																	
1308	<i>Program Level Change Items</i>																
1310	Effective and Efficient Tax Service	GEN	10,191	15,472	25,663				25,663		(25,663)	15,472	15,472	30,944			
1312	Board of Assessors Operations - statutory	SR	96	98	194				194		(194)	102	102	204			
1314																	
1316	<b>Summary - Minnesota Tax System Management</b>																
1318	<b>Direct Appropriations:</b>																
1320	<b>General Fund</b>	GEN	124,958	130,239	255,197	110,077	110,077	220,154	25,663	(9,380)	(35,043)	130,239	130,239	260,478	110,077	110,077	220,154
1322	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498				1,749	1,749	3,498	1,749	1,749	3,498
1324	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368				2,184	2,184	4,368	2,184	2,184	4,368
1326	Environmental	ENV	303	303	606	303	303	606				303	303	606	303	303	606
1328	<b>total direct</b>		129,194	134,475	263,669	114,313	114,313	228,626	25,663	(9,380)	(35,043)	134,475	134,475	268,950	114,313	114,313	228,626
1330																	
1332	<b>Open Appropriations:</b>																
1334	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50				25	25	50	25	25	50
1336	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,130	4,140	8,270				4,140	4,140	8,280	4,140	4,140	8,280
1338	<b>total open and statutory</b>	TOTAL	4,155	4,165	8,320	4,155	4,165	8,320				4,165	4,165	8,330	4,165	4,165	8,330
1340	<b>Debt Collection Management</b>																
1342	General Fund base	GEN	28,616	28,616	57,232	28,616	28,616	57,232				28,616	28,616	57,232	28,616	28,616	57,232
1344	<i>Change Items:</i>																
1346	Operating Reduction 4%	GEN				(1,145)	(1,145)	(2,290)		(2,290)	(2,290)				(1,145)	(1,145)	(2,290)
1348	<b>total Debt Collection Management:</b>	GEN	28,616	28,616	57,232	27,471	27,471	54,942		(2,290)	(2,290)	28,616	28,616	57,232	27,471	27,471	54,942
1350	<b>Open &amp; Statutory Appropriations:</b>																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1352	Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800				1,900	1,900	3,800	1,900	1,900	3,800
1354	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600				800	800	1,600	800	800	1,600
1356	total open and statutory		2,700	2,700	5,400	2,700	2,700	5,400				2,700	2,700	5,400	2,700	2,700	5,400
1358	<b>TOTALS- DEPARTMENT OF REVENUE</b>																
1360	<b>Direct Appropriations:</b>																
1362	General Fund	GEN	153,574	158,855	312,429	137,548	137,548	275,096	25,663	(11,670)	(37,333)	158,855	158,855	317,710	137,548	137,548	275,096
1364	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498				1,749	1,749	3,498	1,749	1,749	3,498
1366	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368				2,184	2,184	4,368	2,184	2,184	4,368
1368	Environmental	ENV	303	303	606	303	303	606				303	303	606	303	303	606
1370	total direct		157,810	163,091	320,901	141,784	141,784	283,568	25,663	(11,670)	(37,333)	163,091	163,091	326,182	141,784	141,784	283,568
1372	<b>Open &amp; Statutory Appropriations:</b>																
1376	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,925	1,925	3,850	1,925	1,925	3,850				1,925	1,925	3,850	1,925	1,925	3,850
1378	Special Revenue	SR	4,930	4,940	9,870	4,930	4,940	9,870				4,940	4,940	9,880	4,940	4,940	9,880
1406	<b>GAMBLING CONTROL BOARD</b>																
1408	Special Revenue fund base	SR	3,324	3,324	6,648	3,324	3,324	6,648				3,324	3,324	6,648	3,324	3,324	6,648
1410	<b>Change Item:</b>																
1412	Conversion to MN.IT Services		53	53	106				106		(106)	56	56	112			
1416	Operating Adjustment	SR	45	80	125				125		(125)	80	80	160			
1418	total change items		98	133	231				231		(231)	136	136	272			
1420	<b>Total Direct Appropriations:</b>																
1422	Special Revenue	SR	3,422	3,457	6,879	3,324	3,324	6,648	231		(231)	3,460	3,460	6,920	3,324	3,324	6,648
1428	<b>STATE LOTTERY</b>																
1430	Cap on statutory operating expenses		32,500	33,000	65,500	32,500	33,000	65,500				33,000	33,000	66,000	33,000	33,000	66,000
1434	<b>MINNESOTA RACING COMMISSION</b>																
1436	Special Revenue Fund Base	SR	835	890	1,725	835	890	1,725				890	890	1,780	890	890	1,780
1440	Change Item: Operating Adjustment	SR	10	18	28				28		(28)	18	18	36			
1442	total special revenue:	SR	845	908	1,753	835	890	1,725	1,753	1,725	(28)	908	908	1,816	890	890	1,780
1444	<b>General Fund Base</b>																
1446	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,820	1,965	3,785				1,965	1,965	3,930	1,965	1,965	3,930
1452	<b>Total Direct Appropriations:</b>																
1454	General Fund	GEN															
1456	Special Revenue	SR	845	908	1,753	835	890	1,725	28		(28)	908	908	1,816	890	890	1,780
1462	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>																
1466	General Fund Base	GEN	300	300	600	300	300	600				300	300	600	300	300	600
1470	Mighty Ducks Ice Arena Air Quality Grants	GEN															
1472	<b>Change Item:</b>																
1476	Additional Administrative FTE	GEN	85	85	170				170		(170)	85	85	170			
1478	Mighty Ducks Grant Program (FY 17 cancellation)	GEN	7,166		7,166	7,166		7,166	7,166	7,166	(7,166)						
1480	Operating Adjustment	GEN	4	7	11				11		(11)	7	7	14			
1482	Operating Reduction 5%	GEN				(8)	(8)	(16)		(16)	(16)				(8)	(8)	(16)
1484	total change items:	GEN	7,255	92	7,347	7,158	(8)	7,150	7,347	7,150	(197)	92	92	184	(8)	(8)	(16)
1486	<b>Total Direct Appropriations:</b>																
1488	General Fund	GEN	7,555	392	7,947	7,458	292	7,750	7,347	7,150	(197)	392	392	784	292	292	584
1490	Statutory Appropriations:																
1494	Special Revenue	SR	76	77	153	76	77	153				77	77	154	77	77	154
1496	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>																
1498	General Fund Base	GEN	401	401	802	401	401	802				401	401	802	401	401	802
1502	<b>Change Item:</b>																
1504	Operating Adjustment	GEN	3	6	9				9		(9)	6	6	12			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1508	Program Expansion	GEN	100	100	200				200		(200)	100	100	200			
1510	total change items:	GEN	103	106	209				209		(209)	106	106	212			
1512																	
1514	<b>Total Direct Appropriations:</b>																
1516	<b>General Fund</b>	GEN	504	507	1,011	401	401	802	209		(209)	507	507	1,014	401	401	802
1518																	
1520	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>																
1522	General Fund Base	GEN	386	386	772	386	386	772				386	386	772	386	386	772
1524																	
1526	Change Item:																
1528	Operating Adjustment	GEN	92	109	201				201		(201)	109	109	218			
1530																	
1532	<b>Total Direct Appropriations:</b>																
1534	<b>General Fund</b>	GEN	478	495	973	386	386	772	201		(201)	495	495	990	386	386	772
1536																	
1538	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>																
1540	General Fund Base	GEN	364	364	728	364	364	728				364	364	728	364	364	728
1542																	
1544	Change Item:																
1546	Operating Adjustment	GEN	94	101	195				195		(195)	101	101	202			
1548		GEN															
1550																	
1552	<b>Total Direct Appropriations:</b>																
1554	<b>General Fund</b>	GEN	458	465	923	364	364	728	195		(195)	465	465	930	364	364	728
1556	<b>Statutory Appropriations:</b>																
1558	<b>Special Revenue</b>	SR	16	16	32	16	16	32				16	16	32	16	16	32
1560																	
1562	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>																
1564	General Fund Base	GEN	576	576	1,152	576	576	1,152				576	576	1,152	576	576	1,152
1566																	
1568	Change Item:																
1570	Operating Adjustment	GEN	5	10	15				15		(15)	10	10	20			
1572																	
1574	<b>Total Direct Appropriations:</b>																
1576	<b>General Fund</b>	GEN	581	586	1,167	576	576	1,152	15		(15)	586	586	1,172	576	576	1,152
1578	<b>Statutory Appropriations:</b>																
1580	<b>Special Revenue</b>	SR															
1582																	
1584	<b>MINNESOTA HISTORICAL SOCIETY</b>																
1586																	
1588	<b>Programs &amp; Operations</b>																
1590	General Fund base	GEN	21,822	21,822	43,644	21,822	21,822	43,644				21,822	21,822	43,644	21,822	21,822	43,644
1592																	
1594	Change Item:																
1596	Operating Reduction 5%	GEN				(1,091)	(1,091)	(2,182)							(1,091)	(1,091)	(2,182)
1598		GEN															
1600	total Change Items:	GEN				(1,091)	(1,091)	(2,182)							(1,091)	(1,091)	(2,182)
1602	<b>Summary - Operations &amp; Programs</b>																
1604	<b>Direct Appropriations:</b>																
1606	<b>General Fund</b>	GEN	21,822	21,822	43,644	20,731	20,731	41,462				21,822	21,822	43,644	20,731	20,731	41,462
1608	<b>Fiscal Agents</b>																
1610																	
1612	Global Minnesota (MN International Center) base	GEN	39	39	78	39	39	78				39	39	78	39	39	78
1614	Change Item:																
1616	Discontinue Grant	GEN				(39)	(39)	(78)							(39)	(39)	(78)
1618		GEN	39	39	78							39	39	78			
1620																	
1622	MN Air National Guard Museum	GEN	17	17	34	17	17	34				17	17	34	17	17	34
1624																	
1626	Hockey Hall of Fame	GEN	100	100	200	100	100	200				100	100	200	100	100	200
1628																	
1630	MN Military Museum	GEN	50	50	100	50	50	100				50	50	100	50	50	100
1632																	
1634	Farm America	GEN	115	115	230	115	115	230				115	115	230	115	115	230
1636																	
1638	total: Fiscal Agents	GEN	321	321	642	282	282	564				321	321	642	282	282	564
1640																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1642	<b>Summary - Fiscal Agents</b>																
1644	<b>Direct Appropriations:</b>																
1646	<b>General Fund</b>	GEN	321	321	642	282	282	564		(78)	(78)	321	321	642	282	282	564
1648																	
1650	<b>Historic Preservation</b>																
1652	<b>Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</b>	OGF	1,294	3,332	4,626	1,294	3,332	4,626				1,350	1,350	2,700	1,350	1,350	2,700
1656																	
1658	<b>TOTAL - MN Historical Society</b>																
1660	<b>Direct Appropriations:</b>																
1662	<b>General Fund</b>	GEN	22,143	22,143	44,286	21,013	21,013	42,026		(2,260)	(2,260)	22,143	22,143	44,286	21,013	21,013	42,026
1664	<b>Open &amp; Statutory Appropriations:</b>																
1666	<b>Open General Fund</b>	OGF	677	1,350	2,027	677	1,350	2,027				1,350	1,350	2,700	1,350	1,350	2,700
1668	<b>Statutory Appropriations:</b>																
1670	<b>Special Revenue</b>	SR	200	200	400	200	200	400				200	200	400	200	200	400
1672																	
1674	<b>MINNESOTA ARTS BOARD</b>																
1676																	
1678	<b>Operations and Services</b>																
1680	General Fund base	GEN	591	591	1,182	591	591	1,182				591	591	1,182	591	591	1,182
1682																	
1684	<b>Change Item:</b>																
1686	Operating Adjustment	GEN	6	12	18				18		(18)	12	12	24			
1688	Operating Reduction 5%	GEN				(30)	(30)	(60)							(30)	(30)	(60)
1690																	
1692	<b>Total Direct Appropriations:</b>																
1694	<b>General Fund</b>	GEN	597	603	1,200	561	561	1,122	18	(60)	(78)	603	603	1,206	561	561	1,122
1696	<b>Grants Programs</b>																
1698	General Fund base	GEN	4,800	4,800	9,600	4,800	4,800	9,600				4,800	4,800	9,600	4,800	4,800	9,600
1700																	
1702	<b>Change Item:</b>																
1704																	
1706	<b>Total Direct Appropriations:</b>																
1708	<b>General Fund</b>	GEN	4,800	4,800	9,600	4,800	4,800	9,600				4,800	4,800	9,600	4,800	4,800	9,600
1710																	
1712	<b>Regional Arts Councils</b>																
1714	General Fund base	GEN	2,139	2,139	4,278	2,139	2,139	4,278				2,139	2,139	4,278	2,139	2,139	4,278
1716																	
1718	<b>Total Direct Appropriations:</b>																
1720	<b>General Fund</b>	GEN	2,139	2,139	4,278	2,139	2,139	4,278				2,139	2,139	4,278	2,139	2,139	4,278
1722																	
1724	<b>GRAND TOTALS - MN Arts Board</b>																
1726	<b>Direct Appropriations:</b>																
1728	<b>General Fund</b>	GEN	7,536	7,542	15,078	7,500	7,500	15,000	18	(60)	(78)	7,542	7,542	15,084	7,500	7,500	15,000
1730																	
1732	<b>Statutory Appropriations:</b>																
1734	<b>Special Revenue</b>	SR															
1736	<b>Gift</b>	GIFT	41	41	82	41	41	82				41	41	82	41	41	82
1738	<b>Federal</b>	FED	770	770	1,540	770	770	1,540				770	770	1,540	770	770	1,540
1740																	
1742	<b>HUMANITIES CENTER</b>																
1744	General Fund Base	GEN	675	675	1,350	675	675	1,350				675	675	1,350	675	675	1,350
1746																	
1748	<b>Change Items:</b>																
1750	Grant Administration, Accounting & General Office Support	GEN	25	25	50				50		(50)	25	25	50			
1752	Operating Support Reduction 5%	GEN				(34)	(34)	(68)							(34)	(34)	(68)
1754	Healthy Eating Here at Home Grant Discontinued	GEN				(325)	(325)	(650)							(325)	(325)	(650)
1756	total change items:	GEN	25	25	50	(359)	(359)	(718)	50	(718)	(768)	25	25	50	(359)	(359)	(718)
1758																	
1760	<b>Total Direct Appropriations:</b>																
1762	<b>General Fund</b>	GEN	700	700	1,400	316	316	632	50	(718)	(768)	700	700	1,400	316	316	632
1764																	
1766	<b>BOARD OF ACCOUNTANCY</b>																
1768	General Fund Base	GEN	641	641	1,282	641	641	1,282				641	641	1,282	641	641	1,282
1770																	
1772	<b>Change Items:</b>																
1774	Operating Adjustment	GEN	6	11	17				17		(17)	11	11	22			
1776	Operating Reduction 5%	GEN				(32)	(32)	(64)							(32)	(32)	(64)
1778	total Change Items:	GEN	6	11	17	(32)	(32)	(64)	17	(64)	(81)	11	11	22	(32)	(32)	(64)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1778	<b>Total Direct Appropriations:</b>																
1780	<b>General Fund</b>	GEN	647	652	1,299	609	609	1,218	17	(64)	(81)	652	652	1,304	609	609	1,218
1784	<b>BD OF ARCHITECTURAL/ENGINEERING</b>																
1786	<b>General Fund Base</b>	GEN	794	794	1,588	794	794	1,588				794	794	1,588	794	794	1,588
1790	<b>Change Items:</b>																
1792	Operating Adjustment	GEN	8	14	22				22		(22)	14	14	28			
1794	Operating Reduction 5%	GEN				(40)	(40)	(80)							(40)	(40)	(80)
1798	<b>Total Direct Appropriations:</b>																
1800	<b>General Fund</b>	GEN	802	808	1,610	754	754	1,508	22	(80)	(102)	808	808	1,616	754	754	1,508
1802	<b>BD OF COSMETOLOGIST EXAMINERS</b>																
1804	<b>General Fund Base</b>	GEN	2,584	2,584	5,168	2,584	2,584	5,168				2,584	2,584	5,168	2,584	2,584	5,168
1806	<b>Change Items:</b>																
1808	Information Technology Services	GEN	70	70	140				140		(140)	70	70	140			
1810	Operating Adjustment	GEN	127	140	267				267		(267)	140	140	280			
1812	Operating Reduction 5%	GEN				(129)	(129)	(258)			(665)				(129)	(129)	(258)
1814	<b>total change items:</b>	GEN	197	210	407	(129)	(129)	(258)	407	(258)	(665)	210	210	420	(129)	(129)	(258)
1816	<b>Total Direct Appropriations:</b>																
1818	<b>General Fund</b>	GEN	2,781	2,794	5,575	2,455	2,455	4,910	407	(258)	(665)	2,794	2,794	5,588	2,455	2,455	4,910
1820	<b>BOARD OF BARBER EXAMINERS</b>																
1822	<b>General Fund Base</b>	GEN	325	325	650	325	325	650				325	325	650	325	325	650
1824	<b>Change Items:</b>																
1826	information Technology & Database Maintenance	GEN	6	6	12				12		(12)	6	6	12			
1828	Operating Adjustment	GEN	11	13	24				24		(24)	13	13	26			
1830	Operating Reduction 5%	GEN				(17)	(17)	(34)			(70)				(17)	(17)	(34)
1832	<b>total change items:</b>	GEN	17	19	36	(17)	(17)	(34)	36	(34)	(70)	19	19	38	(17)	(17)	(34)
1834	<b>Total Direct Appropriations:</b>																
1836	<b>General Fund</b>	GEN	342	344	686	308	308	616	36	(34)	(70)	344	344	688	308	308	616
1838	<b>CONTINGENT ACCOUNTS</b>																
1840	General Fund base	GEN	500		500	500		500				500		500	500		500
1842	<b>Total General Fund:</b>	GEN	500		500	500		500				500		500	500		500
1844	State Government Special Revenue	SGS	400	400	800	400	400	800				400	400	800	400	400	800
1846	Workers Compensation Special Payment	WCS	100	100	200	100	100	200				100	100	200	100	100	200
1848	<b>total all funds</b>		1,000	500	1,500	1,000	500	1,500				1,000	500	1,500	1,000	500	1,500
1850	<b>TORT CLAIMS</b>																
1852	<b>Direct Appropriations:</b>																
1854	<b>General Fund</b>	GEN	161	161	322	161	161	322				161	161	322	161	161	322
1856	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>																
1858	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	8,893	9,071	17,964				9,253	9,438	18,691	9,253	9,438	18,691
1860	Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000				6,000	6,000	12,000	6,000	6,000	12,000
1862	<b>Total General Fund</b>	GEN	14,893	15,071	29,964	14,893	15,071	29,964				15,253	15,438	30,691	15,253	15,438	30,691
1864	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>																
1866	PERA / Minneapolis Pension Reimbursement	GEN	16,000	16,000	32,000	16,000	16,000	32,000				16,000	16,000	32,000	16,000	16,000	32,000
1868	<b>Total General Fund</b>	GEN	16,000	16,000	32,000	16,000	16,000	32,000				16,000	16,000	32,000	16,000	16,000	32,000
1870	<b>TEACHERS RETIREMENT ASSOCIATION</b>																
1872	Minneapolis Teachers Retirement (1997)	GEN	12,954	12,954	25,908	12,954	12,954	25,908				12,954	12,954	25,908	12,954	12,954	25,908
1874	Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754				14,377	14,377	28,754	14,377	14,377	28,754

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1912	<i>subtotal special direct state aid MS 354.436</i>	GEN	27,331	27,331	54,662	27,331	27,331	54,662				27,331	27,331	54,662	27,331	27,331	54,662
1914	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	2,500	2,500	5,000	2,500	2,500	5,000				2,500	2,500	5,000	2,500	2,500	5,000
1916	<i>Total General Fund</i>	GEN	29,831	29,831	59,662	29,831	29,831	59,662				29,831	29,831	59,662	29,831	29,831	59,662
1918																	
1920																	
1922	<b>ST. PAUL TEACHERS ASSOCIATION</b>																
1924	Retirement Aid (1997, 2014, 2015)		9,827	9,827	19,654	9,827	9,827	19,654				9,827	9,827	19,654	9,827	9,827	19,654
1926	<i>Total General Fund</i>	GEN	9,827	9,827	19,654	9,827	9,827	19,654				9,827	9,827	19,654	9,827	9,827	19,654
1928																	
2236																	
2238	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>																
2240																	
2242	<b>Direct Appropriations:</b>																
2244	<i>General Fund</i>	GEN	504,283	450,413	954,696	420,948	409,073	830,021	120,739	(3,936)	(124,675)	450,984	450,669	901,653	409,644	409,329	818,973
2246	State Government Special Revenue	SGS	2,787	2,787	5,574	2,787	2,787	5,574				2,787	2,787	5,574	2,787	2,787	5,574
2248	Special Revenue	SR	4,267	4,365	8,632	4,159	4,214	8,373	259		(259)	4,368	4,368	8,736	4,214	4,214	8,428
2250	Health Care Access	HCA	1,877	1,877	3,754	1,877	1,877	3,754				1,877	1,877	3,754	1,877	1,877	3,754
2252	Environmental	ENV	448	448	896	448	448	896				448	448	896	448	448	896
2254	Remediation	REM	250	250	500	250	250	500				250	250	500	250	250	500
2256	Highway User Tax	HUT	2,184	2,184	4,368	2,184	2,184	4,368				2,184	2,184	4,368	2,184	2,184	4,368
2258	Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,350	7,350	14,700	1,074		(1,074)	7,887	7,887	15,774	7,350	7,350	14,700
2260	<i>total direct - all funds</i>		523,983	470,211	994,194	440,003	428,183	868,186	122,072	(3,936)	(126,008)	470,785	470,470	941,255	428,754	428,439	857,193
2262																	
2264	<b>Open Appropriations:</b>																
2266	<i>General Fund</i>	GEN	(2,554)	655	(1,899)	(2,639)	(1,929)	(4,568)		(2,669)	(2,669)	(7,110)	(8,230)	(15,340)	(7,195)	(10,814)	(18,009)
2268																	
2270	<b>Direct General Fund Revenues / Transfers gain/(loss)</b>	GEN															
2272																	
2274	<b>Governor</b>																
2276	Agency Transfers Deposited in General Fund	GEN				1,236	1,236	2,472							1,236	1,236	2,472
2278	<b>State Auditor</b>																
2280	SF 511 Audit Enterprise Fund End Balance Deposited in Gen Fund	GEN				978		978									
2282	SF 511 AuditPractice Fees	GEN				5,000	5,000	10,000							5,000	5,000	10,000
2284	<b>Campaign Finance &amp; Public Disclosure Board</b>																
2286	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329									
2288	<b>MN.IT Services</b>																
2290	SF 2009 MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000							1,500	1,500	3,000
2292	<b>MN Management &amp; Budget</b>																
2294	SF 2021 Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394							2,197	2,197	4,394
2296	<b>Department of Revenue</b>																
2298	Deposit Assessor License Fees in Special Revenue Account	GEN	(35)	(35)	(70)				(70)		70	(35)	(35)	(70)			
2300	<b>Cosmetology Examiners Board</b>																
2302	SF 1641 Eyelash Technicians License Fees	GEN				28	28	56							28	47	75
2304	<b>Barber Examiners Board</b>																
2306	Fee Increase	GEN	33	33	66				66		(66)	33	34	67			
2308	<b>MN Amateur Sports Commission</b>																
2310	Mighty Ducks Indoor Air quality Grants - FY 17 approp cancellation	GEN	7,166		7,166	7,166		7,166		7,166							
2312	<i>Total general fund revenues gain / (loss)</i>	GEN	7,164	(2)	7,162	18,434	9,961	28,395	7,162	28,395	21,233	(2)	(1)	(3)	9,961	9,980	19,941
2314																	
2316	<b>Non-General Fund Revenues / Transfers</b>																
2318	<b>Department of Revenue</b>																
2320	Deposit Assessor License Fees in Special Revenue Account	SR	96	98	194						(194)	102	105	207			
2322	<i>Total other funds revenues</i>																
2324																	
2326	<b>Other Bills Travelling Separately:</b>																
2328	SF 514 - Elections Omnibus Bill - Election Equipment Grants	GEN				5,000		5,000		5,000	5,000						
2330																	
2332																	
2334	<b>GENERAL FUND RECONCILIATION</b>																
2336	<b>Direct Appropriations</b>	GEN	504,283	450,413	954,696	420,948	409,073	830,021	120,739	(3,936)	(124,675)	450,984	450,669	901,653	409,644	409,329	818,973
2340	<b>Open Appropriations</b>	GEN	(2,554)	655	(1,899)	(2,639)	(1,929)	(4,568)		(2,669)	(2,669)	(7,110)	(8,230)	(15,340)	(7,195)	(10,814)	(18,009)
2344	<i>Subtotal General Fund Spending</i>	GEN	501,729	451,068	952,797	418,309	407,144	825,453		(6,605)	(127,344)	443,874	442,439	886,313	402,449	398,515	800,964
2346																	
2348	<b>Other Bills</b>	GEN				5,000		5,000		5,000	5,000						
2350																	
2352	<b>Revenue - Gain / (Loss)</b>	GEN	7,164	(2)	7,162	18,434	9,961	28,395		28,395	21,233	(2)	(1)	(3)	9,961	9,980	19,941

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			Senate Chair Recs			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Chair Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
2354																	
2356	<b>TOTAL NET GENERAL FUND SPENDING</b>	GEN	494,565	451,070	945,635	404,875	397,183	802,058	113,577	(30,000)	(143,577)	443,876	442,440	886,316	392,488	388,535	781,023
2358																	
2360	<b>TARGET</b>																
2362	<b>Net Change in Spending</b>																(30,000)
2364	<b>Target Available</b>																(38,016)