

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
LEGISLATURE																
Senate																
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
Summary - Senate																
General Fund	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
Carryforward	GEN															
House of Representatives																
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
Summary - House																
General Fund	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
Carryforward	GEN															
Legislative Coordinating Commission																
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
2017 Ch 2 Health Insurance Premium Assistance - OLA	GEN															
total OLA	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
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
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
Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064				532	532	1,064	532	532	1,064
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
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
total LCC base :																
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
Health Care Access Commission base	HCA	128	128	256	128	128	256				128	128	256	128	128	256
Summary - LCC																
General Fund	GEN	16,896	16,896	33,792	16,896	16,896	33,792				16,896	16,896	33,792	16,896	16,896	33,792
Health Care Access	HCA	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>				<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>
total direct		17,024	17,024	34,048	17,024	17,024	34,048				17,024	17,024	34,048	17,024	17,024	34,048
Carryforward	GEN															
TOTAL - LEGISLATURE																
General Fund	GEN	81,578	81,384	162,962	81,578	81,384	162,962				81,384	81,384	162,768	81,384	81,384	162,768
Health Care Access	HCA	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>				<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>
total direct		81,706	81,512	163,218	81,706	81,512	163,218				81,512	81,512	163,024	81,512	81,512	163,024
Carryforward	GEN															
Statutory Appropriations:																
Special Revenue	SR	238	100	338	238	100	338				100	100	200	100	100	200
Gift	GIFT	22		22	22		22									
Federal	FED															
GOVERNOR'S OFFICE																
General Fund Base	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
Change Items:																
Direct Appropriation for Personnel Costs	GEN				989	989	1,978		1,978	1,978				989	989	1,978
total change items	GEN				989	989	1,978		1,978	1,978				989	989	1,978
TOTAL - GOVERNOR																
General Fund	GEN	3,616	3,616	7,232	4,605	4,605	9,210		1,978	1,978	3,616	3,616	7,232	4,605	4,605	9,210
Statutory Appropriations:																
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
Change Items:																

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			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	5,081	3,618	8,699	7,000	1,210	(5,790)	7,222	7,168	14,390	3,431	3,377	6,808
406	Presidential Primary																
410	Open General Fund Appropriation	OGF										3,662		3,662	3,662		3,662
414	Total Direct Appropriations:																
416	General Fund	GEN	10,131	10,242	20,373	7,901	6,240	14,141	7,000	768	(6,232)	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	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																
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)					(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)							(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	INVESTMENT BOARD																
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	ADMINISTRATIVE HEARINGS																
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

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			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	total all direct appropriations:		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	Adminstrative Hearings Internal Service Fund - Statutory		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	MN.IT SERVICES																
548	IT for Minnesota Government - Leadership																
550	State CIO																
552	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
554	MN Geospatial Information Office																
556	General Fund Base	GEN	871	871	1,742	871	871	1,742				871	871	1,742	871	871	1,742
558	Enterprise IT Security																
560	General Fund Base	GEN	435	435	870	435	435	870				435	435	870	435	435	870
562	Projects /Initiatives																
564	Carryforward	GEN															
566	total Projects/Initiatives	GEN															
568	Change Items:																
570	Accessibility Assessment	GEN	500		500				500		(500)						
572	Operating Increase	GEN	96	154	250				250		(250)	154	154	308			
574	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			
576	Total General Fund Change Items:	GEN	22,764	4,932	27,696	2,000		2,000	27,696	2,000	(25,696)	4,932	4,932	9,864			
578	Transfers - Governor's Office																
580		GEN															
582	*\$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																
584	*1.3 million per year of current forecasted General fund base designated for cybersecurity																
586	Senate MN.IT Cybersecurity Funding																
588	General Fund		2,000														
590	General Fund Forecasted Base Redirected		2,600														
592	Info Telecommunication Tech System Services Acct Redirected		10,000														
594	Total Senate FY 18-19 Cybersecurity Funding		14,600														
596	TOTAL - MN.IT SERVICES																
598	Direct Appropriations:																
600	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
602	Statutory Appropriations:																
604	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
606	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
608	DEPARTMENT OF ADMINISTRATION																
610	Government & Citizen Services																
612	Developmental Disabilities Council																
614	General Fund Base	GEN	74	74	148	74	74	148				74	74	148	74	74	148
616	Olmstead Plan Increased Capacity																
618	General Fund Base	GEN	148	148	296	148	148	296				148	148	296	148	148	296
620	Change Items:																
622	Program Discontinued	GEN				(148)	(148)	(296)		(296)	(296)				(148)	(148)	(296)
624	Total Olmstead Plan Increased Capacity	GEN	148	148	296					(296)	(296)	148	148	296			
626	Continuous Improvement (LEAN)																
628	General Fund Base	GEN	413	413	826	413	413	826				413	413	826	413	413	826
630	Change Items:																
632	Operating Adjustment	GEN	3	6	9				9		(9)	6	6	12			
634	Program Discontinued	GEN				(413)	(413)	(826)		(826)	(826)				(413)	(413)	(826)
636	total Continuous Improvement	GEN	416	419	835				9	(826)	(835)	419	419	838			

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		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
Materials Management																
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
<i>Change Items:</i>																
eProcurement	GEN	10,000		10,000				10,000		(10,000)						
Operating Adjustment	GEN	8	11	19				19		(19)	11	11	22			
total Materials Management	GEN	12,408	2,411	14,819	2,400	2,400	4,800	14,819	4,800	(10,019)	2,411	2,411	4,822	2,400	2,400	4,800
Plant Management																
General Fund Base	GEN	438	438	876	438	438	876				438	438	876	438	438	876
<i>Change Items:</i>																
Eliminate General Fund Appropriation	GEN				(438)	(438)	(876)		(876)	(876)				(438)	(438)	(876)
total Plant Management	GEN	438	438	876					(876)	(876)	438	438	876			
Real Estate and Construction Services																
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
<i>Change Items:</i>																
Operating Adjustment	GEN	353	353	706				706		(706)	353	353	706			
total Real Estate & Construction Services	GEN	2,819	2,819	5,638	2,466	2,466	4,932	706		(706)	2,819	2,819	5,638	2,466	2,466	4,932
Enterprise Real Property Program																
General Fund Base	GEN	674	674	1,348	674	674	1,348				674	674	1,348	674	674	1,348
<i>Change Items:</i>																
Operating Adjustment	GEN	30	57	87				87		(87)	57	57	114			
total Enterprise Real Property	GEN	704	731	1,435	674	674	1,348	87		(87)	731	731	1,462	674	674	1,348
Risk Management																
Open Appropriations:																
WCRA open appropriation	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
Small Agency Resource Team (SMART)																
General Fund Base	GEN	453	453	906	453	453	906				453	453	906	453	453	906
<i>Change Items:</i>																
Operating Adjustment	GEN	10	20	30				30		(30)	20	20	40			
Fee for Service	GEN				(453)	(453)	(906)		(906)	(906)				(453)	(453)	(906)
total SMART	GEN	463	473	936				30		(936)	473	473	946			
System of Technology to Achieve Results (STAR)																
Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390				490	490	980	490	490	980
State Agency Accomodation Reimbursement																
General Fund Base <i>(expenditures in Special Revenue Fund)</i>	GEN	200	200	400	200	200	400				200	200	400	200	200	400
<i>Change Items:</i>																
No General Fund Appopriation	GEN				(200)	(200)	(400)		(400)	(400)				(200)	(200)	(400)
General Fund Base <i>(expenditures in Special Revenue Fund)</i>	GEN	200	200	400						(400)	200	200	400			
Community Services																
State Archaeologist	GEN	215	215	430	215	215	430				215	215	430	215	215	430
Information Policy Analysis	GEN	525	525	1,050	525	525	1,050				525	525	1,050	525	525	1,050
State Demographer	GEN	547	547	1,094	547	547	1,094				547	547	1,094	547	547	1,094
Office of Grants Management	GEN	130	130	260	130	130	260				130	130	260	130	130	260
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
<i>Change Items:</i>																
Census 2020	GEN	190	190	380				380		(380)	190	190	380			
Operating Adjustment	GEN	102	126	228				228		(228)	126	126	252			
Office of Grants Management Discontinued	GEN				(130)	(130)	(260)		(260)	(260)				(130)	(130)	(260)
total Community Services	GEN	1,709	1,733	3,442	1,287	1,287	2,574	608		(868)	1,733	1,733	3,466	1,287	1,287	2,574
Summary - Government & Citizen Services																
Direct Appropriations:																
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
Open Appropriations:																
General Fund	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
Special Revenue Fund	SR															
Strategic Management Services																

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		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	
Executive Leadership/Partnerships																	
General Fund Base	GEN	597	597	1,194	597	597	1,194				597	597	1,194	597	597	1,194	
Change Item: Operating Adjustment	GEN	107	142	249				249		(249)	142	142	284				
total Executive Leadership	GEN	704	739	1,443	597	597	1,194	249		(249)	739	739	1,478	597	597	1,194	
School Trust Lands Director																	
General Fund Base	GEN	185	185	370	185	185	370				185	185	370	185	185	370	
Financial Management & Reporting																	
General Fund Base	GEN	791	791	1,582	791	791	1,582				791	791	1,582	791	791	1,582	
Change Item: Operating Adjustment	GEN	84	106	190				190		(190)	106	106	212				
total Financial Mgmt & Reporting	GEN	875	897	1,772	791	791	1,582	190		(190)	897	897	1,794	791	791	1,582	
Human Resources																	
General Fund Base	GEN	436	436	872	436	436	872				436	436	872	436	436	872	
Change Item: Operating Adjustment	GEN	17	26	43				43		(43)	26	26	52				
total Human Resources	GEN	453	462	915	436	436	872	43		(43)	462	462	924	436	436	872	
Transfer - Governor's Office, Admin, MMB	GEN																
Change Items:																	
Strategic Management Services Operating Reduction 7.5%	GEN				(151)	(151)	(302)			(302)				(151)	(151)	(302)	
Summary - Strategic Management Services																	
Direct Appropriations:																	
General Fund	GEN	2,217	2,283	4,500	1,858	1,858	3,716	482		(302)	(784)	2,283	2,283	4,566	1,858	1,858	3,716
FISCAL AGENT																	
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	
Fiscal Agent - Rent Loss and Relocation/Other	GEN																
Change Items:																	
Increase to Base	GEN	1,216	1,233	2,449				2,449		(2,449)	1,233	1,233	2,466				
total Change Items:	GEN	1,216	1,233	2,449				2,449		(2,449)	1,233	1,233	2,466				
SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	9,374	9,391	18,765	8,158	8,158	16,316	2,449		(2,449)	9,391	9,391	18,782	8,158	8,158	16,316	
Fiscal Agent - Public Broadcasting																	
Public Television																	
Equipment Grants base	GEN	250	250	500	250	250	500				250	250	500	250	250	500	
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	
Change Items:																	
SF 90 - Vietnam: MN Remembers TPT Grant	GEN				100		100										
total Public Television general fund	GEN	1,800	1,800	3,600	1,900	1,800	3,700			100	100	1,800	1,800	3,600	1,800	1,800	3,600
Public Radio																	
AMPERS																	
Community Service Grants base	GEN	392	392	784	392	392	784				392	392	784	392	392	784	
Equipment Grants base	GEN	117	117	234	117	117	234				117	117	234	117	117	234	
subtotal AMPERS	GEN	509	509	1,018	509	509	1,018				509	509	1,018	509	509	1,018	
MPR																	
Equipment Grants base	GEN	310	310	620	310	310	620				310	310	620	310	310	620	
Change Items:																	
SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN				400		400										
total Public Radio	GEN	819	819	1,638	1,219	819	2,038			400	400	819	819	1,638	819	819	1,638
SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,619	2,619	5,238	3,119	2,619	5,738			500	500	2,619	2,619	5,238	2,619	2,619	5,238
TOTAL- FISCAL AGENT																	
Direct Appropriations:																	

	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	TOTALS- DEPARTMENT OF REVENUE																
1360	Direct Appropriations:																
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	Open & Statutory Appropriations:																
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	GAMBLING CONTROL BOARD																
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	Change Item:																
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	Total Direct Appropriations:																
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	STATE LOTTERY																
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	MINNESOTA RACING COMMISSION																
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	General Fund Base																
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	Total Direct Appropriations:																
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	MN AMATEUR SPORTS COMMISSION (MASC)																
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	Change Item:																
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	Total Direct Appropriations:																
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	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																
1498	General Fund Base	GEN	401	401	802	401	401	802				401	401	802	401	401	802
1502	Change Item:																
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									100	100
1510	total change items:	GEN	103	106	209						106	106	212				
1512	Total Direct Appropriations:																
1514	General Fund	GEN	504	507	1,011	401	401	802	209	(209)	507	507	1,014	401	401	802	
1518	LATINO AFFAIRS MINNESOTA COUNCIL																
1520	<i>General Fund Base</i>	GEN	386	386	772	386	386	772						386	386	772	
1524	<i>Change Item:</i>																
1526	Operating Adjustment	GEN	92	109	201				201	(201)	109	109	218				
1530	Total Direct Appropriations:																
1532	General Fund	GEN	478	495	973	386	386	772	201	(201)	495	495	990	386	386	772	
1536	ASIAN-PACIFIC MINNESOTANS COUNCIL																
1538	<i>General Fund Base</i>	GEN	364	364	728	364	364	728						364	364	728	
1542	<i>Change Item:</i>																
1544	Operating Adjustment	GEN	94	101	195				195	(195)	101	101	202				
1548		GEN															
1550	Total Direct Appropriations:																
1552	General Fund	GEN	458	465	923	364	364	728	195	(195)	465	465	930	364	364	728	
1554	Statutory Appropriations:																
1556	<i>Special Revenue</i>	SR	16	16	32	16	16	32			16	16	32	16	16	32	
1560	MINNESOTA INDIAN AFFAIRS COUNCIL																
1562	<i>General Fund Base</i>	GEN	576	576	1,152	576	576	1,152						576	576	1,152	
1566	<i>Change Item:</i>																
1568	Operating Adjustment	GEN	5	10	15				15	(15)	10	10	20				
1572	Total Direct Appropriations:																
1574	General Fund	GEN	581	586	1,167	576	576	1,152	15	(15)	586	586	1,172	576	576	1,152	
1578	Statutory Appropriations:																
1580	<i>Special Revenue</i>	SR															
1582	MINNESOTA HISTORICAL SOCIETY																
1584	Programs & Operations																
1586	<i>General Fund base</i>	GEN	21,822	21,822	43,644	21,822	21,822	43,644						21,822	21,822	43,644	
1590	<i>Change Item:</i>																
1592	Operating Reduction 5%	GEN				(1,091)	(1,091)	(2,182)						(1,091)	(1,091)	(2,182)	
1594	total Change Items:	GEN				(1,091)	(1,091)	(2,182)			(2,182)	(2,182)		(1,091)	(1,091)	(2,182)	
1598	Summary - Operations & Programs																
1600	Direct Appropriations:																
1602	General Fund	GEN	21,822	21,822	43,644	20,731	20,731	41,462			(2,182)	(2,182)	21,822	21,822	43,644	20,731	41,462
1604	Fiscal Agents																
1606	<i>Global Minnesota (MN International Center) base</i>	GEN	39	39	78	39	39	78						39	39	78	
1608	<i>Change Item:</i>																
1610	Discontinue Grant	GEN				(39)	(39)	(78)						(39)	(39)	(78)	
1612	total Change Items:	GEN				(39)	(39)	(78)			(78)	(78)		(39)	(39)	(78)	
1614	Summary - Fiscal Agents																
1616	<i>Global Minnesota (MN International Center)</i>	GEN	39	39	78						39	39	78				
1618	total Change Items:	GEN									(78)	(78)		(39)	(39)	(78)	
1620	MN Air National Guard Museum	GEN	17	17	34	17	17	34						17	17	34	
1622	total Change Items:	GEN									(78)	(78)		(39)	(39)	(78)	
1624	Hockey Hall of Fame	GEN	100	100	200	100	100	200						100	100	200	
1626	total Change Items:	GEN									(78)	(78)		(39)	(39)	(78)	
1628	MN Military Museum	GEN	50	50	100	50	50	100						50	50	100	
1630	total Change Items:	GEN									(78)	(78)		(39)	(39)	(78)	
1632	Farm America	GEN	115	115	230	115	115	230						115	115	230	
1634	total: Fiscal Agents	GEN	321	321	642	282	282	564			(78)	(78)	321	321	642	282	564
1636																	
1638																	
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
1778	Total Direct Appropriations:																
1780	General Fund	GEN	647	652	1,299	609	609	1,218	17	(64)	(81)	652	652	1,304	609	609	1,218
1784	BD OF ARCHITECTURAL/ENGINEERING																
1786	General Fund Base	GEN	794	794	1,588	794	794	1,588				794	794	1,588	794	794	1,588
1790	Change Items:																
1792	Operating Adjustment	GEN	8	14	22				22		(22)	14	14	28			
1794	Operating Reduction 5%	GEN				(40)	(40)	(80)							(40)	(40)	(80)
1798	Total Direct Appropriations:																
1800	General Fund	GEN	802	808	1,610	754	754	1,508	22	(80)	(102)	808	808	1,616	754	754	1,508
1802	BD OF COSMETOLOGIST EXAMINERS																
1804	General Fund Base	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	Change Items:																
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	total change items:	GEN	197	210	407	(129)	(129)	(258)	407	(258)	(665)	210	210	420	(129)	(129)	(258)
1816	Total Direct Appropriations:																
1818	General Fund	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	BOARD OF BARBER EXAMINERS																
1822	General Fund Base	GEN	325	325	650	325	325	650				325	325	650	325	325	650
1824	Change Items:																
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	total change items:	GEN	17	19	36	(17)	(17)	(34)	36	(34)	(70)	19	19	38	(17)	(17)	(34)
1834	Total Direct Appropriations:																
1836	General Fund	GEN	342	344	686	308	308	616	36	(34)	(70)	344	344	688	308	308	616
1838	CONTINGENT ACCOUNTS																
1840	General Fund base	GEN	500		500	500		500				500		500	500		500
1842	Total General Fund:	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	total all funds		1,000	500	1,500	1,000	500	1,500				1,000	500	1,500	1,000	500	1,500
1850	TORT CLAIMS																
1852	Direct Appropriations:																
1854	General Fund	GEN	161	161	322	161	161	322				161	161	322	161	161	322
1856	MINNESOTA STATE RETIREMENT SYSTEM																
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	Total General Fund	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	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																
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	Total General Fund	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	TEACHERS RETIREMENT ASSOCIATION																
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
subtotal special direct state aid MS 354.436	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
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
Total General Fund	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
ST. PAUL TEACHERS ASSOCIATION																
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
Total General Fund	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
TOTAL STATE GOVERNMENT AGENCIES BY FUND																
Direct Appropriations:																
General Fund	GEN	504,283	450,413	954,696	420,932	409,089	830,021	120,739	(3,936)	(124,675)	450,984	450,669	901,653	409,660	409,345	819,005
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
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
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
Environmental	ENV	448	448	896	448	448	896				448	448	896	448	448	896
Remediation	REM	250	250	500	250	250	500				250	250	500	250	250	500
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
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
total direct - all funds		523,983	470,211	994,194	439,987	428,199	868,186	122,072	(3,936)	(126,008)	470,785	470,470	941,255	428,770	428,455	857,225
Open Appropriations:																
General Fund	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)
Direct General Fund Revenues / Transfers gain/(loss)																
Governor																
Agency Transfers Deposited in General Fund	GEN				1,236	1,236	2,472							1,236	1,236	2,472
State Auditor																
SF 511 Audit Enterprise Fund End Balance Deposited in Gen Fund	GEN				978		978									
SF 511 Audit Practice Fees	GEN				5,000	5,000	10,000							5,000	5,000	10,000
Campaign Finance & Public Disclosure Board																
State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329									
MN.IT Services																
SF 2009 MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000							1,500	1,500	3,000
MN Management & Budget																
SF 2021 Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394							2,197	2,197	4,394
Department of Revenue																
Deposit Assessor License Fees in Special Revenue Account	GEN	(35)	(35)	(70)				(70)		70	(35)	(35)	(70)			
Cosmetology Examiners Board																
SF 1641 Eyelash Technicians License Fees	GEN				28	28	56							28	47	75
Barber Examiners Board																
Fee Increase	GEN	33	33	66				66		(66)	33	34	67			
MN Amateur Sports Commission																
Mighty Ducks Indoor Air quality Grants - FY 17 approp cancellation	GEN	7,166		7,166	7,166		7,166		7,166							
Total general fund revenues gain / (loss)	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
Non-General Fund Revenues / Transfers																
Department of Revenue																
Deposit Assessor License Fees in Special Revenue Account	SR	96	98	194							102	105	207			
Total other funds revenues																
Other Bills Travelling Separately:																
SF 514 - Elections Omnibus Bill - Election Equipment Grants	GEN				5,000		5,000		5,000	5,000						
GENERAL FUND RECONCILIATION																
Direct Appropriations	GEN	504,283	450,413	954,696	420,932	409,089	830,021	120,739	(3,936)	(124,675)	450,984	450,669	901,653	409,660	409,345	819,005
Open Appropriations	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)
Subtotal General Fund Spending	GEN	501,729	451,068	952,797	418,293	407,160	825,453		(6,605)	(127,344)	443,874	442,439	886,313	402,465	398,531	800,996
Other Bills	GEN				5,000		5,000		5,000	5,000						
Revenue - Gain / (Loss)	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	TOTAL NET GENERAL FUND SPENDING	GEN	494,565	451,070	945,635	404,859	397,199	802,058	113,577	(30,000)	(143,577)	443,876	442,440	886,316	392,504	388,551	781,055
2358																	
2360	TARGET																
2362	Net Change in Spending							(30,000)									(30,000)
2364	Target Available							(30,000)									(7,984)