

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Forecast FY 16-17	Base FY 18-19	Governor FY 18-19	House FY 18-19	Senate FY 18-19	SF 605 (Chap 44 VETOED)			SF 1 (Chap 4, 1st SS)			\$ diff from Base	% diff from base	SF 1 (Chap 4, 1st SS)		
							FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21
STATE GOVERNMENT AGENCIES																	
Legislature																	
Senate - LINE ITEM VETO Chap 4	GEN	61,433	64,404	64,404	59,504	64,404	32,299	32,105	64,404	32,299	32,105	64,404	-	-	32,105	32,105	64,210
House of Representatives - LINE ITEM VETO Chap 4	GEN	61,864	64,766	64,766	64,766	64,766	32,383	32,383	64,766	32,383	32,383	64,766	-	-	32,383	32,383	64,766
Legislative Coordinating Commission	GEN	33,283	33,792	33,792	34,820	33,792	18,247	17,507	35,754	17,383	17,553	34,936	1,144	3.4%	17,507	17,507	35,014
Total Legislature Direct:	GEN	156,580	162,962	162,962	159,090	162,962	82,929	81,995	164,924	82,065	82,041	164,106	1,144	0.7%	81,995	81,995	163,990
Legislative Carryforward		17,958			(8,634)	-	-	-	-	-	-	-	-	-			
Governor's Office	GEN	7,231	7,232	7,232	6,390	9,210	4,403	4,403	8,806	3,616	3,616	7,232	-	-	3,616	3,616	7,232
State Auditor																	
Direct General Fund	GEN	4,416	4,462	4,828	18,731	14,124	9,243	9,488	18,731	9,748	10,037	19,785	15,323	343.4%	10,037	10,037	20,074
Statutory General Fund	OGF	4	4	4	4	4	2	2	4	2	2	4	-	-	2	2	4
Attorney General	GEN	44,249	44,250	44,250	42,188	40,930	20,465	20,465	40,930	22,125	22,125	44,250	-	-	22,125	22,125	44,250
Secretary of State	GEN	13,262	13,373	20,373	10,949	13,793	5,419	5,530	10,949	13,631	6,742	20,373	7,000	52.3%	6,631	6,631	13,262
Presidential Primary (Open General Fund)													-	-	3,662	3,662	3,662
Campaign Finance and Public Disclosure Board	GEN	2,295	2,056	2,093	1,378	1,952	924	924	1,848	1,036	1,044	2,080	24	1.2%	1,044	1,044	2,088
Campaign Financing (Open General Fund)	OGF	2,803	2,669	2,669	-	-	-	-	-	85	2,584	2,669	-	-	85	2,584	2,669
Investment Board	GEN	278	278	278	278	278	139	139	278	139	139	278	-	-	139	139	278
Administrative Hearings	GEN	763	766	799	766	766	383	383	766	397	399	796	30	3.9%	399	399	798
MN.IT Services	GEN	11,895	5,244	32,940	5,244	7,244	2,622	2,622	5,244	2,642	2,662	5,304	60	1.1%	2,662	2,662	5,324
Department of Administration																	
Government & Citizen Services	GEN	18,563	17,366	28,825	14,202	14,150	7,013	7,013	14,026	9,628	9,400	19,028	1,662	9.6%	9,600	9,600	19,200
Strategic Management	GEN	3,985	4,018	4,500	3,412	3,716	1,794	1,794	3,588	2,212	2,245	4,457	439	10.9%	2,245	2,245	4,490
Fiscal Agent: Public Broadcasting Grants	GEN	6,038	5,238	5,238	5,238	5,738	3,019	2,619	5,638	3,019	2,619	5,638	400	7.6%	2,619	2,619	5,238
Fiscal Agent: In Lieu of Rent	GEN	19,347	16,316	18,765	16,316	16,316	8,158	8,158	16,316	9,374	9,391	18,765	2,449	15.0%	9,391	9,391	18,782
Fiscal Agent:MN Film & TV Board Transfer	GEN	19,347	-	-	-	-	-	-	-	162	162	324	324	-	162	162	324
Totals - Department of Administration																	
Direct General Fund	GEN	67,280	42,938	57,328	39,168	39,920	19,984	19,584	39,568	24,395	23,817	48,212	5,274	12.3%	24,017	24,017	48,034
WCRA Open General Fund	OGF	1,618	1,589	1,589	1,589	1,589	775	814	1,589	775	814	1,589	-	-	855	898	1,753
CAAP Board	GEN	698	690	699	690	654	345	345	690	347	350	697	7	-	350	350	700
MN Management & Budget (MMB)																	
Statewide Services***		377,994	47,400	84,428	36,640	43,844	17,920	18,320	36,240	25,497	26,076	51,573	4,173	8.8%	25,826	25,826	51,652
Total MMB Direct:	GEN	377,994	47,400	84,428	36,640	43,844	17,920	18,320	36,240	25,497	26,076	51,573	4,173	8.8%	25,826	25,826	51,652
MMB Open Appropriations:																	
Indirect Costs Receipts Offset	OGF	(40,703)	(39,828)	(39,828)	(39,828)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	-	-	(19,914)	(19,914)	(39,828)
MMB Non-Operating	OGF	9,628	9,850	9,850	9,850	9,850	4,925	4,925	9,850	4,925	4,925	9,850	-	-	4,925	4,925	9,850
Accounting & Procurement (SWIFT) - Statutory	OGF	17,934	17,940	17,940	17,940	17,940	8,971	8,969	17,940	8,971	8,969	17,940	-	-	-	-	-
Total MMB Open:	OGF	(13,141)	(12,038)	(12,038)	(12,038)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	-	-	(14,989)	(14,989)	(29,978)
Department of Revenue																	
Minnesota Tax System Management	GEN	226,181	229,534	255,197	219,609	220,154	109,892	109,717	219,609	120,654	124,549	245,203	15,669	6.8%	124,549	124,549	249,098
Debt Collection Management	GEN	57,232	57,232	57,232	54,714	54,942	27,357	27,357	54,714	28,616	28,616	57,232	-	-	28,616	28,616	57,232
Total Department of Revenue Direct:	GEN	283,413	286,766	312,429	274,323	275,096	137,249	137,074	274,323	149,270	153,165	302,435	15,669	5.5%	153,165	153,165	306,330
Revenue Open Appropriations																	
Collections, Seized Property, Recording Fees	OGF	2,822	3,800	3,800	3,800	3,800	1,900	1,900	3,800	1,900	1,900	3,800	-	-	1,900	1,900	3,800
Property Tax Benchmark Study - Statutory	OGF	50	50	50	50	50	25	25	50	25	25	50	-	-	25	25	50
Total Department of Revenue Open:	OGF	2,872	3,850	3,850	3,850	3,850	1,925	1,925	3,850	1,925	1,925	3,850	-	-	1,925	1,925	3,850
Human Rights Department	GEN	8,089	8,324	11,616	6,342	8,409	3,954	3,954	7,908	4,393	4,580	8,973	649	7.8%	4,580	4,580	9,160

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Forecast FY 16-17	Base FY 18-19	Governor FY 18-19	House FY 18-19	Senate FY 18-19	SF 605 (Chap 44 VETOED)			SF 1 (Chap 4, 1st SS)			\$ diff from Base	% diff from base	SF 1 (Chap 4, 1st SS)			
							FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	
BASE SPENDING/DECISION ITEMS																		
Gambling Control Board	GEN		-	-	-	-							-					
Minnesota Racing Commission	GEN	341	-	-	-	-							-					
MN Amateur Sports Commission (MASC)	GEN	10,650	600	7,947	600	7,750	300	300	600	303	305	608	8		305	305	610	
Minnesotans of African Heritage Council	GEN	947	802	1,011	802	802	401	401	802	403	406	809	7	0.9%	406	406	812	
Latino Affairs - Minnesota Council	GEN	767	772	973	802	772	386	386	772	477	494	971	199	25.8%	494	494	988	
Asian-Pacific Minnesotans Council	GEN	723	728	923	802	728	364	364	728	457	464	921	193	26.5%	464	464	928	
Council on Indian Affairs.	GEN	1,145	1,152	1,167	1,152	1,152	576	576	1,152	580	584	1,164	12	1.0%	584	584	1,168	
MN Historical Society	GEN	44,215	44,286	45,786	45,786	42,026	22,893	22,893	45,786	23,393	23,893	47,286	3,000	6.8%	23,143	23,143	46,286	
Historic Preservation Grants (Open General Fund)	OGF	3,312	2,027	2,027	2,027	2,027	677	1,350	2,027	677	1,350	2,027	-		1,350	1,350	2,700	
MN State Arts Board	GEN	15,052	15,060	15,078	15,060	15,000	7,530	7,530	15,060	7,534	7,539	15,073	13	0.1%	7,539	7,539	15,078	
Humanities Center	GEN	1,445	1,350	1,400	1,900	664	950	950	1,900	950	950	1,900	550	40.7%	700	700	1,400	
Board of Accountancy	GEN	1,280	1,282	1,299	1,282	1,218	641	641	1,282	645	649	1,294	12	0.9%	649	649	1,298	
Board of Architectural/Engineering	GEN	1,578	1,588	1,610	1,588	1,508	794	794	1,588	799	804	1,603	15	0.9%	804	804	1,608	
Board of Cosmetologist Examiners	GEN	5,149	5,168	5,575	2,692	4,910	1,346	1,346	2,692	2,775	2,785	5,560	392	7.6%	2,785	2,785	5,570	
Board of Barber Examiners	GEN	646	650	686	650	616	325	325	650	341	343	684	34	5.2%	343	343	686	
Contingent Accounts	GEN	298	500	500	250	500	250	-	250	500	-	500	-		500	-	500	
Tort Claims	GEN	272	322	322	322	322	161	161	322	161	161	322	-		161	161	322	
Minnesota State Retirement System																		
Consolidated Legislators & Const Officers Retirement	GEN	16,896	29,964	29,964	29,964	29,964	14,893	15,071	29,964	14,893	15,071	29,964	-		15,253	15,438	30,691	
Total MSRS General Fund:	GEN	16,896	29,964	29,964	29,964	29,964	14,893	15,071	29,964	14,893	15,071	29,964	-		15,253	15,438	30,691	
PERA - Mpls. Employee Retirement Fund Aid	GEN	12,000	32,000	32,000	12,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	-		6,000	6,000	12,000	
Teachers Retirement Association	GEN	59,662	59,662	59,662	59,662	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-		29,831	29,831	59,662	
St. Paul Teachers Association	GEN	19,654	19,654	19,654	19,654	19,654	9,827	9,827	19,654	9,827	9,827	19,654	-		9,827	9,827	19,654	
Military Affairs																		
Maintenance/ Training Facilities	GEN	29,322	19,322	19,393	19,322	13,322	9,661	9,661	19,322	9,677	9,694	19,371	49	0.3%	9,694	9,694	19,388	
General Support	GEN	6,067	6,134	6,235	6,134	5,214	3,067	3,067	6,134	3,090	3,114	6,204	70	1.1%	3,114	3,114	6,228	
Enlistment Incentives	GEN	24,363	13,776	25,318	13,776	20,696	12,888	6,888	19,776	12,069	10,112	22,181	8,405	61.0%	10,112	10,112	20,224	
Total Military Affairs Direct	GEN	59,752	39,232	50,946	39,232	39,232	25,616	19,616	45,232	24,836	22,920	47,756	8,524	21.7%	22,920	22,920	45,840	
Enlistment Incentives Carryforward	GEN												-					
Military Forces ordered to Active Duty (Open GF)	OGF	954	576	576	576	576	288	288	576	288	288	576	-		288	288	576	
Veterans Affairs																		
Veterans Programs & Services	GEN	33,310	32,922	34,325	33,622	33,922	16,811	16,811	33,622	17,375	17,440	34,815	1,893	5.7%	17,090	17,090	34,180	
Veterans Health Care	GEN	109,931	114,436	118,298	114,436	114,436	67,218	57,218	124,436	57,635	58,057	115,692	1,256	1.1%	58,057	58,057	116,114	
Total Veterans Affairs direct	GEN	143,241	147,358	152,623	148,058	148,358	84,029	74,029	158,058	75,010	75,497	150,507	3,149	2.1%	75,147	75,147	150,294	
GI Bill - Open General Fund	OGF	2,170	6,000	6,400	6,400	6,000	3,200	3,200	6,400	3,200	3,200	6,400	400	6.7%	3,300	3,300	6,600	
Total State Government Agencies																		
Direct General Fund	GEN	1,374,156	1,028,871	1,171,381	984,435	1,026,020	513,092	496,267	1,009,359	549,016	545,316	1,094,332	65,461	6.4%	534,441	534,126	1,068,567	
Governor Line Item Vetoes-(Senate & House) Chap 4	GEN									(64,682)	(64,488)	(129,170)			(64,488)	(64,488)	(128,976)	
Carryforward / Cancellations	GF-C	17,958			(8,634)													
Open/Statutory General Fund	OGF	592	4,677	5,077	2,408	2,008	849	1,559	2,408	934	4,143	5,077	400	8.6%	(3,522)	(4,642)	(8,164)	

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 16-17	Base FY 18-19	Governor FY 18-19	House FY 18-19	Senate FY 18-19	SF 605 (Chap 44 VETOED)			SF 1 (Chap 4, 1st SS)			\$ diff from Base	% diff from base	SF 1 (Chap 4, 1st SS)		
							FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21
GENERAL FUND APPROPRIATION TOTALS	GEN	1,392,706	1,033,548	1,176,458	978,209	1,028,028	513,941	497,826	1,011,767	485,268	484,971	970,239	(63,309)	-6.1%	466,431	464,996	931,427
Appropriation Savings Reductions					(8,498)	(7,394)	(6,452)	(4,197)	(10,649)	(2,006)	(2,006)	(4,012)	-		(2,006)	(2,006)	(4,012)
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN			7,162	26,369	21,001	24,149	8,421	32,570	15,498	7,599	23,097	23,097		7,599	7,599	15,198
FY 2017 Deficiency -Office Admin Hearings	GEN									34		34					
Other Bills	GEN					5,000	5,000		5,000	-		-					
NET GENERAL FUND SPENDING		1,392,706	1,033,548	1,169,296	943,342	1,004,633	488,340	485,208	973,548	467,798	475,366	943,164	(90,384)	-8.7%	456,826	455,391	912,217
* * FY 2017 numbers for MMB include:																	
\$326.8 million for Ch.2, Health Insurance Premium Assistance																	
\$1.787 million for 2016 Claims bill, Chapter 148																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1														
2	LEGISLATURE													
3	Senate													
4	General Fund base	GEN	32,299	32,105	64,404	32,105	32,105	64,210	32,299	32,105	64,404	32,105	32,105	64,210
5	<i>Change Items:</i>													
6	Operating Budget Reduction	GEN												
7	<i>total change items</i>	GEN												
8														
9	Summary - Senate													
10	General Fund - GOVERNOR LINE ITEM VETO	GEN	32,299	32,105	64,404	32,105	32,105	64,210	32,299	32,105	64,404	32,105	32,105	64,210
11	Chapter 4 , 1st Special Session (SF 1)													
12	Carryforward	GEN												
13														
14														
15	House of Representatives													
16	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
17														
18	Summary - House													
19	General Fund - GOVERNOR LINE ITEM VETO	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
20	Chapter 4 , 1st Special Session (SF 1)													
21	Carryforward	GEN												
22														
23														
24														
25	Legislative Coordinating Commission													
26	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
27	<i>Change Items:</i>													
28	OLA Reviews	GEN	50		50				50		50			
29	HF 1160 - Runbeck, Transit Financial Activity Auditing	GEN	130		130				130		130			
30	total OLA	GEN	6,744	6,564	13,308	6,564	6,564	13,128	6,744	6,564	13,308	6,564	6,564	13,128
31														
32	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
33	<i>Change Items:</i>													
34	Server Room upgrade & Move to SOB	GEN	250	(87)	163	(87)	(87)	(174)	250	(87)	163	(87)	(87)	(174)
35	total Revisor	GEN	6,430	6,093	12,523	6,093	6,093	12,186	6,430	6,093	12,523	6,093	6,093	12,186
36														
37														
38														
39	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
40	<i>Change Items:</i>													
41	Digitization	GEN	177		177				177		177			
42	total Legislative Reference Library	GEN	1,622	1,445	3,067	1,445	1,445	2,890	1,622	1,445	3,067	1,445	1,445	2,890
43														
44	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064	532	532	1,064	532	532	1,064
45	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
46	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
47	total LCC base :													
48	General Fund base	GEN	2,707	2,707	5,414	2,707	2,707	5,414	2,707	2,707	5,414	2,707	2,707	5,414
49	Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256	128	128	256
50														
51	LCC Change Items:													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
52	HF 599 - Vogel, Legislative Budget Office (LBO)		864	818	1,682	818	818	1,636		864	864	818	818	1,636
53	Operating Reduction		(120)	(120)	(240)	(120)	(120)	(240)	(120)	(120)	(240)	(120)	(120)	(240)
54	total change items	GEN	744	698	1,442	698	698	1,396	(120)	744	624	698	698	1,396
55														
56														
57														
58														
59	Summary - LCC													
60	General Fund	GEN	18,247	17,507	35,754	17,507	17,507	35,014	17,383	17,553	34,936	17,507	17,507	35,014
61	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256
62	total direct		18,375	17,635	36,010	17,635	17,635	35,270	17,511	17,681	35,192	17,635	17,635	35,270
63														
64	Carryforward	GEN												
65	LCC Operations													
66	total LCC Carryforward													
67														
68	TOTAL - LEGISLATURE													
69	General Fund	GEN	82,929	81,995	164,924	81,995	81,995	163,990	82,065	82,041	164,106	81,995	81,995	163,990
70	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256
71	total direct		83,057	82,123	165,180	82,123	82,123	164,246	82,193	82,169	164,362	82,123	82,123	164,246
72														
73	Carryforward	GEN												
74														
75	Statutory Appropriations:													
76	Special Revenue	SR	238	100	338	100	100	200	238	100	338	100	100	200
77	Gift	GIFT	22		22				22		22			
78														
79	GOVERNOR'S OFFICE													
80	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
81														
82	Change Items:													
83	Operating Budget Reduction	GEN	787	787	1,574	787	787	1,574						
84	Direct Appropriation for Personnel Costs	GEN												
85	total change items	GEN	787	787	1,574	787	787	1,574						
86														
87	TOTAL - GOVERNOR													
88	General Fund	GEN	4,403	4,403	8,806	4,403	4,403	8,806	3,616	3,616	7,232	3,616	3,616	7,232
89														
90	Statutory Appropriations:													
91	Special Revenue Fund (intra-agency agreements)	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
92	Change Items:													
93	Limit on interagency transfers	SR												
94	Agency Transfers Not Allowed By Statute		(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)						
95	Total Special Revenue	SR							1,292	1,292	2,584	1,292	1,292	2,584
96														
97	STATE AUDITOR													
98	Audit Practice													
99	General Fund Base	GEN	88	88	176	88	88	176	88	88	176	88	88	176
100	Change Items:	GEN												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
101	Operating Reduction - Sen 7.5% base	GEN												
102	Revenue HF 445/SF 511, Direct Appropriation for Audit Practice	GEN	7,361	7,606	14,967	7,606	7,606	15,212	7,361	7,606	14,967	7,606	7,606	15,212
103	Total Audit Practice	GEN	7,449	7,694	15,143	7,694	7,694	15,388	7,449	7,694	15,143	7,694	7,694	15,388
104														
105	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,747	7,886	15,633	7,361	7,606	14,967	7,747	7,886	15,633
106	<i>Change Items:</i>													
107	HF 455/SF 511 - Repeal of Audit Practice Enterprise Fund	APEF	(7,361)	(7,606)	(14,967)	(7,747)	(7,886)	(15,633)	(7,361)	(7,606)	(14,967)	(7,747)	(7,886)	(15,633)
108	Audit Practice Enterprise Fund:	APEF												
109														
110	Legal/Special Investigations													
111	General Fund Base	GEN	344	344	688	344	344	688	344	344	688	344	344	688
112	<i>Change Items:</i>													
113	Operating Reduction (Sen 7.5%)	GEN	(72)	(72)	(144)	(72)	(72)	(144)						
114	Total Legal/Special Investigations:	GEN	272	272	544	272	272	544	344	344	688	344	344	688
115														
116	Government Information Division													
117	General Fund Base	GEN	647	647	1,294	647	647	1,294	647	647	1,294	647	647	1,294
118	<i>Change Items:</i>													
119	Staff Retention	GEN												
120	Operating Reduction (Sen 7.5%)	GEN	(136)	(136)	(272)	(136)	(136)	(272)	55	99	154	99	99	198
121	Total Government Information Division:	GEN	511	511	1,022	511	511	1,022	702	746	1,448	746	746	1,492
122														
123	Pension Oversight													
124	General Fund Base	GEN	485	485	970	485	485	970	485	485	970	485	485	970
125	Operating Reduction (Sen 7.5%)	GEN												
126	Total Pension Oversight:	GEN	485	485	970	485	485	970	485	485	970	485	485	970
127														
128	Operations Management													
129	General Fund Base	GEN	387	387	774	387	387	774	387	387	774	387	387	774
130	<i>Change Items:</i>													
131	Technology Staffing	GEN							101	101	202	101	101	202
132	Operating Reduction (Sen 7.5%)	GEN	(82)	(82)	(164)	(82)	(82)	(164)						
133	Total Operations Management:	GEN	305	305	610	305	305	610	488	488	976	488	488	976
134														
135	Constitutional Office													
136	General Fund	GEN	280	280	560	280	280	560	280	280	560	280	280	560
137	<i>Change Items:</i>													
138	Operating Reduction (Sen 7.5%)	GEN	(59)	(59)	(118)	(59)	(59)	(118)						
139	Total Constitutional Office	GEN	221	221	442	221	221	442	280	280	560	280	280	560
140														
141	Tax Increment Financing													
142	Special Revenue - Statutory	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,480
143														
144	Total Direct Appropriations:													
145	General Fund	GEN	9,243	9,488	18,731	9,488	9,488	18,976	9,748	10,037	19,785	10,037	10,037	20,074
146	Open & Statutory Appropriations:													
147	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4	2	2	4	2	2	4
148														
149	Statutory Appropriations:													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
150	Audit Practice Enterprise Fund	APEF												
151	Special Revenue	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,480
152														
153	ATTORNEY GENERAL													
154	Government Legal Services													
155	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
156	Change Items:													
157	Operating Reduction (Sen 7.5%)	GEN	(296)	(296)	(592)	(296)	(296)	(592)						
158	Total Government Legal Services	GEN	3,652	3,652	7,304	3,652	3,652	7,304	3,948	3,948	7,896	3,948	3,948	7,896
159														
160														
161	Regulatory Law & Professions													
162	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
163	Change Items:													
164	Operating Reduction (Sen 7.5%)	GEN	(180)	(180)	(360)	(180)	(180)	(360)						
165	Total Regulatory Law & Professions	GEN	2,223	2,223	4,446	2,223	2,223	4,446	2,403	2,403	4,806	2,403	2,403	4,806
166	State Government Special Revenue base	SGS	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604
167	Change Items:													
168	Health Boards - Increased Investigation & Enforcement	SGS	582	582	1,164	582	582	1,164	582	582	1,164	582	582	1,164
169	Total Regulatory Law & Professions	SGS	2,384	2,384	4,768	2,384	2,384	4,768	2,384	2,384	4,768	2,384	2,384	4,768
170	Remediation Fund	REM	250	250	500	250	250	500	250	250	500	250	250	500
171	Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	290
172	<i>total direct</i>		5,002	5,002	10,004	5,002	5,002	10,004	5,182	5,182	10,364	5,182	5,182	10,364
173	State Government Services													
174	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
175	Change Items:													
176	Operating Reduction (Sen 7.5%)	GEN	(497)	(497)	(994)	(497)	(497)	(994)						
177	Total State Government Services	GEN	6,136	6,136	12,272	6,136	6,136	12,272	6,633	6,633	13,266	6,633	6,633	13,266
178	State Government Special Revenue base	SGS	21	21	42	21	21	42	21	21	42	21	21	42
179	<i>total direct</i>		6,157	6,157	12,314	6,157	6,157	12,314	6,654	6,654	13,308	6,654	6,654	13,308
180	Civil Law Section													
181	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
182	Change Items:													
183	Operating Reduction (Sen 7.5%)	GEN	(244)	(244)	(488)	(244)	(244)	(488)						
184	Total Civil Law Section	GEN	3,010	3,010	6,020	3,010	3,010	6,020	3,254	3,254	6,508	3,254	3,254	6,508
185														
186	Civil Litigation													
187	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
188	Change Items:													
189	Operating Reduction (Sen 7.5%)	GEN	(122)	(122)	(244)	(122)	(122)	(244)						
190	Total Civil Litigation	GEN	1,495	1,495	2,990	1,495	1,495	2,990	1,617	1,617	3,234	1,617	1,617	3,234
191														
192	Administrative Operations													
193	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
194	Change Items:													
195	Operating Reduction (Sen 7.5%)	GEN	(321)	(321)	(642)	(321)	(321)	(642)						
196	Total Administrative Operations	GEN	3,949	3,949	7,898	3,949	3,949	7,898	4,270	4,270	8,540	4,270	4,270	8,540
197														
198														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
199	total Direct Appropriations:													
200	<i>General Fund</i>	GEN	20,465	20,465	40,930	20,465	20,465	40,930	22,125	22,125	44,250	22,125	22,125	44,250
201	<i>State Government Special Revenue</i>	SGS	2,405	2,405	4,810	2,405	2,405	4,810	2,405	2,405	4,810	2,405	2,405	4,810
202	<i>Environmental</i>	ENV	145	145	290	145	145	290	145	145	290	145	145	290
203	<i>Remediation</i>	REM	250	250	500	250	250	500	250	250	500	250	250	500
204	total direct		23,265	23,265	46,530	23,265	23,265	46,530	24,925	24,925	49,850	24,925	24,925	49,850
205	Statutory Appropriations:													
206	<i>Agency Partner Legal Services Agreements</i>	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
207														
208	SECRETARY OF STATE													
209	Administration													
210	<i>General Fund base</i>	GEN	642	655	1,297	671	687	1,358	642	655	1,297	671	687	1,358
211	<i>Change Items:</i>													
212	<i>Operating Reduction (Sen 7.5%)</i>	GEN	(130)	(130)	(260)	(130)	(130)	(260)						
213	Total Administration	GEN	512	525	1,037	541	557	1,098	642	655	1,297	671	687	1,358
214														
215	Safe At Home													
216	<i>General Fund base</i>	GEN	659	676	1,335	691	707	1,398	659	676	1,335	691	707	1,398
217														
218	Business Services													
219	<i>General Fund base</i>	GEN	1,750	1,502	3,252	1,547	1,569	3,116	1,750	1,502	3,252	1,547	1,569	3,116
220	<i>Change Items:</i>													
221	<i>Operating Reduction (Sen 7.5%)</i>	GEN	(328)	(328)	(656)	(328)	(328)	(656)						
222	Total Business Services	GEN	1,422	1,174	2,596	1,219	1,241	2,460	1,750	1,502	3,252	1,547	1,569	3,116
223														
224	Elections													
225	<i>General Fund base</i>	GEN	3,580	3,909	7,489	3,722	3,668	7,390	3,580	3,909	7,489	3,722	3,668	7,390
226	<i>Change Items:</i>													
227	<i>Election Equipment Grant</i>	GEN							7,000		7,000			
228	<i>Operating Reduction (Sen 7.5%)</i>	GEN	(754)	(754)	(1,508)	(754)	(754)	(1,508)						
229	total Elections:	GEN	2,826	3,155	5,981	2,968	2,914	5,882	10,580	3,909	14,489	3,722	3,668	7,390
230														
231	Presidential Primary													
232	<i>Open General Fund Appropriation</i>	OGF				3,662		3,662				3,662		3,662
233														
234	Total Direct Appropriations:													
235	<i>General Fund</i>	GEN	5,419	5,530	10,949	5,419	5,419	10,838	13,631	6,742	20,373	6,631	6,631	13,262
236														
237	Open & Statutory Appropriations:													
238	<i>General Fund</i>	OGF				3,662		3,662				3,662		3,662
239	<i>Special Revenue</i>	SR	5,020	5,080	10,100	5,111	5,563	10,674	5,020	5,080	10,100	5,111	5,563	10,674
240														
241	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD													
242	<i>General Fund Base</i>	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
243														
244	<i>Change Items:</i>													
245	<i>Operating Adjustment</i>	GEN							8	16	24	16	16	32
246	<i>Operating Reduction (Sen 5%)</i>	GEN	(104)	(104)	(208)	(104)	(104)	(208)						
247	Total Change Items:	GEN	(104)	(104)	(208)	(104)	(104)	(208)	8	16	24	16	16	32

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
248														
249	Total Direct General Fund	GEN	924	924	1,848	924	924	1,848	1,036	1,044	2,080	1,044	1,044	2,088
250														
251	Open & Statutory Appropriations:													
252	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020		1,020	1,020		1,020	1,020
253	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
254	<i>Change Items:</i>													
255	Repeal of State Elections Public Subsidy	OGF	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)						
256	Public Subsidy General Fund	OGF							85	2,584	2,669	85	2,584	2,669
258														
259	INVESTMENT BOARD													
260	Investment of Funds													
261	General Fund base	GEN	139	139	278	139	139	278	139	139	278	139	139	278
262														
263	TOTAL - INVESTMENT BOARD													
265	General Fund	GEN	139	139	278	139	139	278	139	139	278	139	139	278
266														
267	Statutory Appropriations:													
268	Special Revenue	SR	6,049	6,236	12,285	6,236	6,236	12,472	6,049	6,236	12,285	6,236	6,236	12,472
269														
270	ADMINISTRATIVE HEARINGS													
271	Administrative Hearings													
272	Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230	115	115	230	115	115	230
273	Data Practice Hearings	GEN	6	6	12	6	6	12	6	6	12	6	6	12
274	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524	262	262	524	262	262	524
275	Total General Fund Base	GEN	383	383	766	383	383	766	383	383	766	383	383	766
276	<i>Change Items:</i>													
277	Additional Expedited Data Practices Funding	GEN							12	12	24	12	12	24
278	Operating Increase	GEN							2	4	6	4	4	8
279	Total General Fund Change Items:	GEN							14	16	30	16	16	32
280														
281	Total General Fund	GEN	383	383	766	383	383	766	397	399	796	399	399	798
282														
283	Workers' Compensation													
284	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
285	<i>Change Items:</i>													
286	Administrative Court Judge Salary Parity	WCS	360	360	720	360	360	720	360	360	720	360	360	720
287	Salary Increase for Workers Compensation Judges	WCS	177	177	354	177	177	354	177	177	354	177	177	354
288	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074	537	537	1,074	537	537	1,074	537	537	1,074
289														
290	Total Worker's Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,574
292														
293	TOTALS - ADMINISTRATIVE HEARINGS													
294	Direct Appropriations:													
295	General Fund	GEN	383	383	766	383	383	766	397	399	796	399	399	798
296	Workers Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,574
297	total all direct appropriations:		8,170	8,170	16,340	8,170	8,170	16,340	8,184	8,186	16,370	8,186	8,186	16,372
298														
299	Administrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,002	3,002	6,004	3,009	3,002	6,011	3,002	3,002	6,004

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
300	MN.IT SERVICES													
301	IT for Minnesota Government - Leadership													
302	State CIO													
303	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
304	MN Geospatial Information Office													
305	General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742
306	Enterprise IT Security													
307	General Fund Base	GEN	435	435	870	435	435	870	435	435	870	435	435	870
308	<i>Change Items:</i>													
309	Accessibility Assessment	GEN							20	40	60	40	40	80
310	Operating Increase	GEN												
311	Securing the State	GEN												
312	Total General Fund Change Items:	GEN							20	40	60	40	40	80
313	*Sen: \$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund													
314	*Sen: 1.3 million per year of current forecasted General fund base designated for cybersecurity													
315	Senate MN.IT Cybersecurity Funding													
316	General Fund		2,000											
317	General Fund Forecasted Base Redirected		2,600											
318	Info Telecommunication Tech System Services Acct Redirected		10,000											
319	Total Senate FY 18-19 Cybersecurity Funding		14,600											
320	TOTAL - MN.IT SERVICES													
321	Direct Appropriations:													
322	General Fund	GEN	2,622	2,622	5,244	2,622	2,622	5,244	2,642	2,662	5,304	2,662	2,662	5,324
323	Statutory Appropriations:													
324	Special Revenue	SR	9,714	5,463	15,177	2,677	2,335	5,012	9,714	5,463	15,177	2,677	2,335	5,012
325	MN.IT Services	MNIT	453,902	440,185	894,087	440,185	440,185	880,370	453,902	440,185	894,087	440,185	440,185	880,370
326	DEPARTMENT OF ADMINISTRATION													
327	Government & Citizen Services													
328	Developmental Disabilities Council													
329	General Fund Base	GEN	74	74	148	74	74	148	74	74	148	74	74	148
330	Olmstead Plan Increased Capacity													
331	General Fund Base	GEN	148	148	296	148	148	296	148	148	296	148	148	296
332	<i>Change Items:</i>													
333	One Time Funding FY 18													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
362	total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	296	148	148	296	148	148	296
363														
364	Continuous Improvement (LEAN)													
365	General Fund Base	GEN	413	413	826	413	413	826	413	413	826	413	413	826
366	<i>Change Items:</i>													
367	Operating Adjustment	GEN							<u>4</u>	<u>5</u>	<u>9</u>	<u>5</u>	<u>5</u>	<u>10</u>
368	Program Discontinued	GEN	(413)	(413)	(826)	(413)	(413)	(826)						
369	total Continuous Improvement	GEN							417	418	835	418	418	836
370														
371	Materials Management													
372	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
373	<i>Change Items:</i>													
374	eProcurement	GEN												
375	Operating Adjustment	GEN							<u>8</u>	<u>9</u>	<u>17</u>	<u>9</u>	<u>9</u>	<u>18</u>
376	Operating Reduction	GEN	(261)	(261)	(522)	(261)	(261)	(522)						
377	total Materials Management	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,408	2,409	4,817	2,409	2,409	4,818
378														
379	Plant Management													
380	General Fund Base	GEN	438	438	876	438	438	876	438	438	876	438	438	876
381	<i>Change Items:</i>													
382	Private Events at Capitol - Coordinator	GEN												
383	Operating Reduction	GEN	(48)	(48)	(96)	(48)	(48)	(96)						
384	Total Plant Management	GEN	390	390	780	390	390	780	438	438	876	438	438	876
385														
386	Real Estate and Construction Services													
387	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
388	<i>Change Items:</i>													
389	Operating Adjustment	GEN							<u>297</u>	<u>345</u>	<u>642</u>	<u>345</u>	<u>345</u>	<u>690</u>
390	Operating Reduction	GEN	(268)	(268)	(536)	(268)	(268)	(536)						
391	total Real Estate & Construction Services	GEN	2,198	2,198	4,396	2,198	2,198	4,396	2,763	2,811	5,574	2,811	2,811	5,622
392														
393	Enterprise Real Property Program													
394	General Fund Base	GEN	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,348
395	<i>Change Items:</i>													
396	Operating Adjustment	GEN							<u>37</u>	<u>43</u>	<u>80</u>	<u>43</u>	<u>43</u>	<u>86</u>
397	Operating Reduction	GEN	(73)	(73)	(146)	(73)	(73)	(146)						
398	total Enterprise Real Property	GEN	601	601	1,202	601	601	1,202	711	717	1,428	717	717	1,434
399														
400	Risk Management													
401	Open Appropriations:													
402	WCRA open appropriation	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
403														
404	Small Agency Resource Team (SMART)													
405	General Fund Base	GEN	453	453	906	453	453	906	453	453	906	453	453	906
406	<i>Change Items:</i>													
407	Operating Adjustment	GEN							<u>13</u>	<u>14</u>	<u>27</u>	<u>14</u>	<u>14</u>	<u>28</u>
408	Operating Reduction	GEN	(453)	(453)	(906)	(453)	(453)	(906)						
409	total SMART	GEN							466	467	933	467	467	934

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
410	System of Technology to Achieve Results (STAR)													
411	Statutory Federal Appropriation	FED	674	716	1,390	490	490	980	674	716	1,390	490	490	980
412														
413	State Agency Accommodation Reimbursement													
414	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400	200	200	400
415	Change Items:													
416	Change to 50% Agency Match	GEN												
417	total State Agency Accommodation Reimbursement	GEN	200	200	400	200	200	400	200	200	400	200	200	400
418														
419	Community Services													
420	State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	215	215	430
421	Change Items:													
422	Operating Reduction	GEN	(23)	(23)	(46)	(23)	(23)	(46)						
423	<i>total State Archaeologist</i>	GEN	192	192	384	192	192	384	215	215	430	215	215	430
424														
425	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050
426	Change Items:													
427	Operating Reduction	GEN	(57)	(57)	(114)	(57)	(57)	(114)						
428	<i>total Information Policy Analysis</i>	GEN	468	468	936	468	468	936	525	525	1,050	525	525	1,050
429														
430	State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094	547	547	1,094
431	Change Items:													
432	Operating Reduction	GEN	(60)	(60)	(120)	(60)	(60)	(120)						
433	<i>total State Demographer</i>	GEN	487	487	974	487	487	974	547	547	1,094	547	547	1,094
434														
435	Office of Grants Management	GEN	130	130	260	130	130	260	130	130	260	130	130	260
436	Change Items:													
437	Operating Reduction	GEN	(14)	(14)	(28)	(14)	(14)	(28)						
438	<i>total Office of Grants Management</i>	GEN	116	116	232	116	116	232	130	130	260	130	130	260
439														
440	Community Services Base	GEN	1,263	1,263	2,526	1,263	1,263	2,526	1,417	1,417	2,834	1,417	1,417	2,834
441	Change Items:													
442	Census 2020	GEN							190	190	380	190	190	380
443	Operating Adjustment	GEN							96	111	207	111	111	222
444	Office of Grants Management Discontinued	GEN												
445	SHPO	GEN							300		300	200	200	400
446	Operating Reduction	GEN												
447	total Community Services	GEN	1,263	1,263	2,526	1,263	1,263	2,526	2,003	1,718	3,721	1,918	1,918	3,836
448														
449	General Fund	GEN	7,013	7,013	14,026	7,013	7,013	14,026	9,628	9,400	19,028	9,600	9,600	19,200
450														
451	Open Appropriations:													
452	General Fund	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
453	Special Revenue Fund	SR												
454	Strategic Management Services													
455														
456	Executive Leadership/Partnerships													
457	General Fund Base	GEN	597	597	1,194	597	597	1,194	597	597	1,194	597	597	1,194

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
458	<i>Change Items:</i>													
459	Operating Adjustment	GEN							105	122	227	122	122	244
460	Operating Reduction		(69)	(69)	(138)	(69)	(69)	(138)						
461	total Executive Leadership	GEN	528	528	1,056	528	528	1,056	702	719	1,421	719	719	1,438
462														
463	School Trust Lands Director													
464	General Fund Base	GEN	185	185	370	185	185	370	185	185	370	185	185	370
465	<i>Change Items:</i>													
466	Operating Reduction													
467	total School Trust Lands Director	GEN	185	185	370	185	185	370	185	185	370	185	185	370
468														
469	Financial Management & Reporting													
470	General Fund Base	GEN	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,582
471	<i>Change Items:</i>													
472	Operating Adjustment	GEN							80	93	173	93	93	186
473	Operating Reduction	GEN	(85)	(85)	(170)	(85)	(85)	(170)						
474	total Financial Mgmt & Reporting	GEN	706	706	1,412	706	706	1,412	871	884	1,755	884	884	1,768
475														
476	Human Resources													
477	General Fund Base	GEN	436	436	872	436	436	872	436	436	872	436	436	872
478	<i>Change Items:</i>													
479	Operating Adjustment	GEN							18	21	39	21	21	42
480	Operating Reduction		(61)	(61)	(122)	(61)	(61)	(122)						
481	total Human Resources	GEN	375	375	750	375	375	750	454	457	911	457	457	914
482														
484	<i>Change Items:</i>													
485	Strategic Management Services Operating Reduction (Sen 7.5%)	GEN												
486														
487	Summary - Strategic Management Services													
488														
489	Direct Appropriations:													
490	General Fund	GEN	1,794	1,794	3,588	1,794	1,794	3,588	2,212	2,245	4,457	2,245	2,245	4,490
491	FISCAL AGENT													
492	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
493	Fiscal Agent - Rent Loss and Relocation/Other	GEN												
494														
495	<i>Change Items:</i>													
496	Increase to Base	GEN							1,216	1,233	2,449	1,233	1,233	2,466
498	total Change Items:	GEN							1,216	1,233	2,449	1,233	1,233	2,466
499														
500	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	8,158	8,158	16,316	8,158	8,158	16,316	9,374	9,391	18,765	9,391	9,391	18,782
504	Fiscal Agent - Public Broadcasting													
505	Public Television													
506														
507	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500	250	250	500
508														
509	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
510														
511	<i>Change Items:</i>													
512	SF 90 - Vietnam: MN Remembers TPT Grant	GEN												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
513	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600
514	Public Radio													
516	AMPERS													
517	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784	392	392	784
518	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234	117	117	234
519														
520	subtotal AMPERS	GEN	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018
521														
522	MPR													
523	Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620	310	310	620
524														
525	<i>Change Items:</i>													
526	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN	400		400				400		400			
527														
528	total Public Radio	GEN	1,219	819	2,038	819	819	1,638	1,219	819	2,038	819	819	1,638
529														
530	SUB-TOTAL- PUBLIC BROADCASTING	GEN	3,019	2,619	5,638	2,619	2,619	5,238	3,019	2,619	5,638	2,619	2,619	5,238
531														
532	MN Film & TV Board Transfer	GEN							162	162	324	162	162	324
533	TOTAL- FISCAL AGENT													
534	Direct Appropriations:													
535	General Fund	GEN	11,177	10,777	21,954	10,777	10,777	21,554	12,555	12,172	24,727	12,172	12,172	24,344
536														
537	TOTAL - DEPT OF ADMINISTRATION													
538	Direct Appropriations:													
539	General Fund	GEN	19,984	19,584	39,568	19,584	19,584	39,168	24,395	23,817	48,212	24,017	24,017	48,034
540														
541	Open & Statutory Appropriations:													
542	General Fund	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
543	Total General Fund (open & direct)		20,759	20,398	41,157	20,439	20,482	40,921	25,170	24,631	49,801	24,872	24,915	49,787
544														
545	Statutory Appropriations:													
546	<i>Special Revenue</i>	SR	42,046	42,004	84,050	41,755	41,765	83,520	42,046	42,004	84,050	41,755	41,765	83,520
547	<i>Gift</i>	GIFT	389		389				389		389			
548	<i>Federal</i>	FED	1,729	1,763	3,492	1,537	1,537	3,074	1,729	1,763	3,492	1,537	1,537	3,074
549	Proprietary Funds:													
550	<i>MN Bookstore</i>		1,406	1,416	2,822	1,416	1,416	2,832	1,406	1,416	2,822	1,416	1,416	2,832
551	<i>Coop Purchasing</i>		24,438	25,591	50,029	25,591	25,591	51,182	24,438	25,591	50,029	25,591	25,591	51,182
552	<i>Surplus Property</i>		1,642	1,624	3,266	1,642	1,642	3,284	1,642	1,624	3,266	1,642	1,642	3,284
553	<i>Fleet Service</i>		16,277	17,082	33,359	17,082	17,082	34,164	16,277	17,082	33,359	17,082	17,082	34,164
554	<i>Central Mail</i>		9,783	9,797	19,580	9,797	9,797	19,594	9,783	9,797	19,580	9,797	9,797	19,594
555	<i>Risk Management</i>		13,496	13,419	26,915	13,419	13,419	26,838	13,496	13,419	26,915	13,419	13,419	26,838
556	<i>Plant Management</i>		54,140	54,107	108,247	54,107	54,107	108,214	54,140	54,107	108,247	54,107	54,107	108,214
557														
558	CAPITOL AREA ARCHITECTURAL & PLANNING BD													
559														
560														
561														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
562	General Fund base	GEN	345	345	690	345	345	690	345	345	690	345	345	690
563														
564	<i>Change Item:</i>													
565	Operating Adjustment	GEN							2	5	7	5	5	10
566	Operating Reduction (Sen 5%)													
567														
568	TOTAL - CAAPB													
569	General Fund	GEN	345	345	690	345	345	690	347	350	697	350	350	700
570	Carryforward	GEN												
571														
572	MINNESOTA MANAGEMENT & BUDGET													
573														
574	Statewide Services													
575	Accounting Services													
576	General Fund base	GEN	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,120
577	<i>Change Item:</i>													
578	Enterprise Compliance & Risk Management													
579	Operations Reduction (Sen 7.5%)		(1,302)	(1,102)	(2,404)	(1,102)	(1,102)	(2,204)						
580	total Accounting Services:		3,758	3,958	7,716	3,958	3,958	7,916	5,060	5,060	10,120	5,060	5,060	10,120
581														
582	Budget Services													
583	General Fund base	GEN	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6,886
584	<i>Change Item:</i>													
585	Operations Reduction (Sen 7.5%)		(1,027)	(827)	(1,854)	(827)	(827)	(1,654)						
586	total Budget Services:		2,416	2,616	5,032	2,616	2,616	5,232	3,443	3,443	6,886	3,443	3,443	6,886
587														
588	Economic Analysis													
589	General Fund base	GEN	548	548	1,096	548	548	1,096	548	548	1,096	548	548	1,096
590	<i>Change Item:</i>	GEN												
591	Enterprise Compliance & Risk Management													
592	Operations Reduction Sen 7.5%)		(124)	(124)	(248)	(124)	(124)	(248)						
593	total Economic Analysis:		424	424	848	424	424	848	548	548	1,096	548	548	1,096
594														
595	Debt Management													
596	General Fund base	GEN	475	475	950	475	475	950	475	475	950	475	475	950
597	<i>Change Item:</i>	GEN												
598	Enterprise Compliance & Risk Management													
599	Operations Reduction (Sen 7.5%)		(108)	(108)	(216)	(108)	(108)	(216)						
600	total Debt Management:		367	367	734	367	367	734	475	475	950	475	475	950
601														
602	Enterprise Learning & Development													
603	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
604														
605	Enterprise Communications & Planning													
606	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,603	5,659	11,262	5,485	5,538	11,023	5,603	5,659	11,262
607														
608	Enterprise Human Resources													
609	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
610	<i>Change Item:</i>	GEN												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
611	Enterprise Compliance & Risk Management	GEN												
612	Workforce Management & Development System	GEN												
613	Operations Reduction (Sen 7.5%)		(788)	(788)	(1,576)	(788)	(788)	(1,576)						
614	total Enterprise Human Resources:		2,681	2,681	5,362	2,681	2,681	5,362	3,469	3,469	6,938	3,469	3,469	6,938
615														
616	Labor Relations													
617	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
618	Change Item:													
619	Operations Reduction (Sen 7.5%)		(255)	(255)	(510)	(255)	(255)	(510)						
620	total Labor Relations:		868	868	1,736	868	868	1,736	1,123	1,123	2,246	1,123	1,123	2,246
621														
622	Agency Administration													
623	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
624	Change Item:	GEN												
625	Address Operating Budget Pressures	GEN							632	1,204	1,836	1,204	1,204	2,408
626	Enterprise Compliance & Risk Management	GEN												
627	System Security & Risk Management	GEN							1,165	1,172	2,337	922	922	1,844
628	Operations Reduction (Sen 7.5%)		(1,932)	(1,932)	(3,864)	(1,932)	(1,932)	(3,864)						
629	total Agency Administration:		6,576	6,576	13,152	6,576	6,576	13,152	10,305	10,884	21,189	10,634	10,634	21,268
630														
631	Enterprise Communications & Planning													
632	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
633	Change Item:													
634	Operations Reduction (Sen 7.5%)		(244)	(244)	(488)	(244)	(244)	(488)						
635	total Enterprise Communications & Planning:		830	830	1,660	830	830	1,660	1,074	1,074	2,148	1,074	1,074	2,148
636														
639	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,826	10,871	21,697	10,871	10,871	21,742	10,826	10,871	21,697	10,871	10,871	21,742
640														
641	Summary - Statewide Services													
642	Direct Appropriations:													
643	General Fund	GEN	17,920	18,320	36,240	18,320	18,320	36,640	25,497	26,076	51,573	25,826	25,826	51,652
644														
645	Statewide Insurance - Statutory													
646														
647	State Employee Group Insurance Plan (SEGIP)	SEI	5,954,188	6,306,800	12,260,988	6,681,194	7,078,982	13,760,176	5,954,188	6,306,800	12,260,988	6,681,194	7,078,982	13,760,176
648														
649	Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,591	696,591	1,393,182	696,594	696,591	1,393,185	696,591	696,591	1,393,182
650														
651	GRAND TOTALS - MN Management & Budget (MMB)													
652	Direct Appropriations:													
653	General Fund	GEN	17,920	18,320	36,240	18,320	18,320	36,640	25,497	26,076	51,573	25,826	25,826	51,652
654	2016 Ch 148 Claims Bill & Exoneration Payments	GEN												
655	Open & Statutory Appropriations:													
656	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940				8,971	8,969	17,940			
657	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)
658	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
659	Total Open General Fund	OGF	(6,018)	(6,020)	(12,038)	(14,989)	(14,989)	(29,978)	(6,018)	(6,020)	(12,038)	(14,989)	(14,989)	(29,978)
660														
661	Statutory Appropriations:													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoeed)			SF 605 (Chap 44 Vetoeed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
662	Special Revenue	SR	11,946	11,954	23,900	11,994	11,994	23,988	11,946	11,954	23,900	11,994	11,994	23,988
663														
664	DEPARTMENT OF REVENUE													
665														
666	Tax System Management													
667														
668	Operational Support													
669	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
670	<i>Change Items:</i>													
671	Operating Reduction (Sen 5%)		(778)	(778)	(1,556)	(448)	(448)	(896)						
672	total Operational Support:		9,356	9,356	18,712	9,686	9,686	19,372	10,134	10,134	20,268	10,134	10,134	20,268
673	Health Care Access Fund base	HCA	126	126	252	126	126	252	126	126	252	126	126	252
674														
675	Appeals, Legal Services and Tax Research													
676	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
677	<i>Change Items:</i>													
678	Operating Reduction (Sen 4%)		(319)	(319)	(638)	(319)	(319)	(638)						
679	total Appeals, Legal Services and Tax Research:		6,932	6,932	13,864	6,932	6,932	13,864	7,251	7,251	14,502	7,251	7,251	14,502
680	Health Care Access Fund base	HCA	113	113	226	113	113	226	113	113	226	113	113	226
681														
682	Payment & Return Processing													
683	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
684	<i>Change Items:</i>													
685	Operating Reduction (Sen 4%)		(250)	(250)	(500)	(580)	(580)	(1,160)						
686	total Payment & Return Processing:		12,927	12,927	25,854	12,597	12,597	25,194	13,177	13,177	26,354	13,177	13,177	26,354
687	Health Care Access Fund base	HCA	51	51	102	51	51	102	51	51	102	51	51	102
688	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686	343	343	686	343	343	686
689														
690	Administration of State Taxes													
691	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
692	<i>Change Items:</i>													
693	HF 1234- Davids, 1st Time Homebuyers		160		160			160			160			160
694	HF 2305 - Garofalo, Tax Incidence Study		15		15									
695	Operating Reduction (Sen 4%)		(2,519)	(2,519)	(5,038)	(2,519)	(2,519)	(5,038)						
696	total Administration of State Taxes:		54,904	54,729	109,633	54,729	54,729	109,458	57,408	57,248	114,656	57,248	57,248	114,496
697	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
698	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
699	Environmental base	ENV	303	303	606	303	303	606	303	303	606	303	303	606
700														
701	Technology Development, Implementation & Support													
702	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
703	<i>Change Items:</i>													
704	Operating Reduction (Sen 4%)		(1,003)	(1,003)	(2,006)	(1,003)	(1,003)	(2,006)						
705	total Technology:		21,781	21,781	43,562	21,781	21,781	43,562	22,784	22,784	45,568	22,784	22,784	45,568
706	Health Care Access Fund base	HCA	52	52	104	52	52	104	52	52	104	52	52	104
707	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440	220	220	440	220	220	440
708	Environmental base	ENV												
709														
710	Property Tax Administration & State Aid													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
711	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
712	<i>Change Items:</i>													
713	Operating Reduction (Sen 4%)		(181)	(181)	(362)	(181)	(181)	(362)						
714	total Property Tax Administration & State Aid:		3,992	3,992	7,984	3,992	3,992	7,984	4,173	4,173	8,346	4,173	4,173	8,346
715														
718	<i>Program Level Change Items</i>													
719	Effective and Efficient Tax Service	GEN							5,727	9,782	15,509	9,782	9,782	19,564
720	Board of Assessors Operations - statutory	SR							96	96	192	96	96	192
721														
722	Summary - Minnesota Tax System Management													
723	Direct Appropriations:													
724	General Fund	GEN	109,892	109,717	219,609	109,717	109,717	219,434	120,654	124,549	245,203	124,549	124,549	249,098
725	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
726	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
727	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606
728	total direct		114,128	113,953	228,081	113,953	113,953	227,906	124,890	128,785	253,675	128,785	128,785	257,570
729														
730	Open Appropriations:													
731	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50	25	25	50	25	25	50
732	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,140	4,140	8,280	4,130	4,140	8,270	4,140	4,140	8,280
733	<i>total open and statutory</i>	TOTAL	4,155	4,165	8,320	4,165	4,165	8,330	4,155	4,165	8,320	4,165	4,165	8,330
734	Debt Collection Management													
735	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
736	<i>Change Items:</i>													
737	Operating Reduction (Sen 4%)		(1,259)	(1,259)	(2,518)	(1,259)	(1,259)	(2,518)						
738	total Debt Collection Management:	GEN	27,357	27,357	54,714	27,357	27,357	54,714	28,616	28,616	57,232	28,616	28,616	57,232
739	Open & Statutory Appropriations:													
740	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
741	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600
742	<i>total open and statutory</i>		2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400
743														
744	TOTALS- DEPARTMENT OF REVENUE													
745	Direct Appropriations:													
746	General Fund	GEN	137,249	137,074	274,323	137,074	137,074	274,148	149,270	153,165	302,435	153,165	153,165	306,330
747	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
748	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
749	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606
750	total direct		141,485	141,310	282,795	141,310	141,310	282,620	153,506	157,401	310,907	157,401	157,401	314,802
751														
752	Open & Statutory Appropriations:													
753	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
754	Special Revenue	SR	4,930	4,940	9,870	4,940	4,940	9,880	4,930	4,940	9,870	4,940	4,940	9,880
755														
756	HUMAN RIGHTS DEPARTMENT													
757	General Fund Base	GEN	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324
758														
759	<i>Change Item:</i>													
760	Ban the Box Enforcement for Rental Housing	GEN												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
761	Operating Increase to Maintain Critical Services	GEN							231	418	649	418	418	836
762	Regional Offices	GEN												
763	Operating Reduction		(208)	(208)	(416)	(208)	(208)	(416)						
764	total change items		(208)	(208)	(416)	(208)	(208)	(416)	231	418	649	418	418	836
765														
766	Total Direct Appropriations:													
767	General Fund	GEN	3,954	3,954	7,908	3,954	3,954	7,908	4,393	4,580	8,973	4,580	4,580	9,160
768														
769	GAMBLING CONTROL BOARD													
770	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
771														
772	<i>Change Item:</i>													
773	Conversion to MN.IT Services		53	53	106	56	56	112	53	53	106	56	56	112
774	Operating Adjustment	SR	45	80	125	80	80	160	45	80	125	80	80	160
775	total change items		98	133	231	136	136	272	98	133	231	136	136	272
776														
777	Total Direct Appropriations:													
778	Special Revenue	SR	3,422	3,457	6,879	3,460	3,460	6,920	3,422	3,457	6,879	3,460	3,460	6,920
779														
780														
781	STATE LOTTERY													
782	Cap on statutory operating expenses		32,500	33,000	65,500	33,000	33,000	66,000	32,500	33,000	65,500	33,000	33,000	66,000
783														
784	MINNESOTA RACING COMMISSION													
785	Special Revenue Fund Base	SR	835	890	1,725	890	890	1,780	835	890	1,725	890	890	1,780
786	Change Item: Operating Adjustment	SR	10	18	28	18	18	36	10	18	28	18	18	36
787	total special revenue:	SR	845	908	1,753	908	908	1,816	845	908	1,753	908	908	1,816
788														
789	General Fund Base	GEN												
790														
791	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,965	1,965	3,930	1,820	1,965	3,785	1,965	1,965	3,930
792														
793	Total Direct Appropriations:													
794	General Fund	GEN												
795	Special Revenue	SR	845	908	1,753	908	908	1,816	845	908	1,753	908	908	1,816
796														
797	MN AMATEUR SPORTS COMMISSION (MASC)													
798	General Fund Base	GEN	300	300	600	300	300	600	300	300	600	300	300	600
799														
800	<i>Change Item:</i>													
801	Additional Administrative FTE	GEN												
802	Mighty Ducks Grant Program (FY 17 Cancellation)	GEN												
803	Operating Adjustment	GEN							3	5	8	5	5	10
804	Operating Reduction (Sen 5%)	GEN												
805	total change items:	GEN							3	5	8	5	5	10
806														
807	Total Direct Appropriations:													
808	General Fund	GEN	300	300	600	300	300	600	303	305	608	305	305	610

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
809	Statutory Appropriations:													
810	Special Revenue	SR	76	77	153	77	77	154	76	77	153	77	77	154
811	MINNESOTANS OF AFRICAN HERITAGE COUNCIL													
812	General Fund Base	GEN	401	401	802	401	401	802	401	401	802	401	401	802
814	<i>Change Item:</i>													
815	Operating Adjustment	GEN							2	5	7	5	5	10
817	Program Expansion	GEN												
818	total change items:	GEN							2	5	7	5	5	10
819	Total Direct Appropriations:													
820	General Fund	GEN	401	401	802	401	401	802	403	406	809	406	406	812
822	LATINO AFFAIRS MINNESOTA COUNCIL													
823	General Fund Base	GEN	386	386	772	386	386	772	386	386	772	386	386	772
825	<i>Change Item:</i>													
826	Operating Adjustment	GEN							91	108	199	108	108	216
828	Total Direct Appropriations:													
829	General Fund	GEN	386	386	772	386	386	772	477	494	971	494	494	988
831	ASIAN-PACIFIC MINNESOTANS COUNCIL													
832	General Fund Base	GEN	364	364	728	364	364	728	364	364	728	364	364	728
834	<i>Change Item:</i>													
835	Operating Adjustment	GEN							93	100	193	100	100	200
837		GEN												
838	Total Direct Appropriations:													
839	General Fund	GEN	364	364	728	364	364	728	457	464	921	464	464	928
840	Statutory Appropriations:													
841	Special Revenue	SR	16	16	32	16	16	32	16	16	32	16	16	32
842	MINNESOTA INDIAN AFFAIRS COUNCIL													
843	General Fund Base	GEN	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152
844	<i>Change Item:</i>													
845	Operating Adjustment	GEN							4	8	12	8	8	16
847	Total Direct Appropriations:													
848	General Fund	GEN	576	576	1,152	576	576	1,152	580	584	1,164	584	584	1,168
849	Statutory Appropriations:													
850	Special Revenue	SR												
851	MINNESOTA HISTORICAL SOCIETY													
852														
853														
854														
855														
856														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
857	Programs & Operations													
858	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
859														
860	<i>Program-Level Change Items</i>													
861	Operating Reduction (Sen 5%)													
862	Operating Adjustment (Governor's Revised Recs)								500	1,000	1,500	1,000	1,000	2,000
863	Digital Preservation Project	GEN	750	750	1,500				750	750	1,500			
864	<i>total Change Items:</i>	GEN	750	750	1,500				1,250	1,750	3,000	1,000	1,000	2,000
865	Summary - Operations & Programs													
866	Direct Appropriations:													
867	General Fund	GEN	22,572	22,572	45,144	21,822	21,822	43,644	23,072	23,572	46,644	22,822	22,822	45,644
868	Fiscal Agents													
869														
870	Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78	39	39	78
871	<i>Change Item:</i>													
872	Discontinue Grant													
873	Global Minnesota	GEN	39	39	78	39	39	78	39	39	78	39	39	78
874														
875	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34	17	17	34
876														
877	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200	100	100	200
878														
879	MN Military Museum	GEN	50	50	100	50	50	100	50	50	100	50	50	100
880														
881	Farm America	GEN	115	115	230	115	115	230	115	115	230	115	115	230
882														
883	<i>total: Fiscal Agents</i>	GEN	321	321	642	321	321	642	321	321	642	321	321	642
884														
885	Summary - Fiscal Agents													
886	Direct Appropriations:													
887	General Fund	GEN	321	321	642	321	321	642	321	321	642	321	321	642
888														
889	Historic Preservation													
890														
891	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	677	1,350	2,027	1,350	1,350	2,700	677	1,350	2,027	1,350	1,350	2,700
892														
893	TOTAL - MN Historical Society													
894	Direct Appropriations:													
895	General Fund	GEN	22,893	22,893	45,786	22,143	22,143	44,286	23,393	23,893	47,286	23,143	23,143	46,286
896	Open & Statutory Appropriations:													
897	<i>Open General Fund</i>	OGF	677	1,350	2,027	1,350	1,350	2,700	677	1,350	2,027	1,350	1,350	2,700
898	Statutory Appropriations:													
899	<i>Special Revenue</i>	SR	200	200	400	200	200	400	200	200	400	200	200	400
900														
901	MINNESOTA ARTS BOARD													
902														
903	Operations and Services													
904	General Fund base	GEN	591	591	1,182	591	591	1,182	591	591	1,182	591	591	1,182
905														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
906	<i>Change Items:</i>													
907	Operating Adjustment	GEN							4	9	13	9	9	18
908	Operating Reduction (Sen 5%)	GEN												
909														
910	Total Direct Appropriations:													
911	General Fund	GEN	591	591	1,182	591	591	1,182	595	600	1,195	600	600	1,200
912	Grants Programs													
913	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
914														
915	<i>Change Item:</i>													
916														
917	Total Direct Appropriations:													
918	General Fund	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
919	Regional Arts Councils													
920	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
921														
922	Total Direct Appropriations:													
923	General Fund	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
924														
925	GRAND TOTALS - MN Arts Board													
926	Direct Appropriations:													
927	General Fund	GEN	7,530	7,530	15,060	7,530	7,530	15,060	7,534	7,539	15,073	7,539	7,539	15,078
928														
929	Statutory Appropriations:													
930	<i>Special Revenue</i>	SR												
931	<i>Gift</i>	GIFT	41	41	82	41	41	82	41	41	82	41	41	82
932	<i>Federal</i>	FED	770	770	1,540	770	770	1,540	770	770	1,540	770	770	1,540
933														
934	HUMANITIES CENTER													
935	General Fund Base	GEN	675	675	1,350	675	675	1,350	675	675	1,350	675	675	1,350
936														
937	<i>Change Items:</i>													
938	Grant Administration, Accounting & General Office Support	GEN	25	25	50	25	25	50	25	25	50	25	25	50
939	HF 505, Dettmer, Veterans Defense Project	GEN	<u>250</u>	<u>250</u>	<u>500</u>				<u>250</u>	<u>250</u>	<u>500</u>			
940	Operating Support Reduction (Sen 5%)	GEN												
941	Healthy Eating Here at Home Grant Discontinued	GEN												
942	total change items:		275	275	550	25	25	50	275	275	550	25	25	50
943														
944	Total Direct Appropriations:													
945	General Fund	GEN	950	950	1,900	700	700	1,400	950	950	1,900	700	700	1,400
946														
947	BOARD OF ACCOUNTANCY													
948	General Fund Base	GEN	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282
949	<i>Change Items:</i>													
950	Operating Adjustment	GEN							4	8	12	8	8	16
951	Operating Reduction (Sen 5%)	GEN												
952	total Change Items:	GEN							4	8	12	8	8	16
953														
954	Total Direct Appropriations:													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
955	General Fund	GEN	641	641	1,282	641	641	1,282	645	649	1,294	649	649	1,298
956														
957	BD OF ARCHITECTURAL/ENGINEERING													
958	General Fund Base	GEN	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,588
959														
960	<i>Change Items:</i>													
961	Operating Adjustment	GEN							5	10	15	10	10	20
962	Operating Reduction (Sen 5%)													
963														
964	Total Direct Appropriations:													
965	General Fund	GEN	794	794	1,588	794	794	1,588	799	804	1,603	804	804	1,608
966														
967	BD OF COSMETOLOGIST EXAMINERS													
968	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
969														
970	<i>Change Items:</i>													
971	Information Technology Services	GEN							70	70	140	70	70	140
972	Operating Adjustment								121	131	252	131	131	262
973	Operating Reduction (Sen 5%)													
974	total change items:	GEN	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)	191	201	392	201	201	402
975														
976	Total Direct Appropriations:													
977	General Fund	GEN	1,346	1,346	2,692	1,346	1,346	2,692	2,775	2,785	5,560	2,785	2,785	5,570
978														
979	BOARD OF BARBER EXAMINERS													
980	General Fund Base	GEN	325	325	650	325	325	650	325	325	650	325	325	650
981														
982	<i>Change Items:</i>													
983	information Technology & Database Maintenance	GEN							6	6	12	6	6	12
984	Operating Adjustment	GEN							10	12	22	12	12	24
985	Operating Reduction (Sen 5%)													
986	total change items:	GEN							16	18	34	18	18	36
987														
988	Total Direct Appropriations:													
989	General Fund	GEN	325	325	650	325	325	650	341	343	684	343	343	686
990														
991	CONTINGENT ACCOUNTS													
992														
993	General Fund base	GEN	500		500	500		500	500		500	500		500
994	<i>Change Item:</i>													
995	Reduction		(250)		(250)	(250)		(250)						
996	Total General Fund:	GEN	250		250	250		250	500		500	500		500
997														
998	State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800	400	400	800
999	Workers Compensation Special Payment	WCS	100	100	200	100	100	200	100	100	200	100	100	200
1000	total all funds		750	500	1,250	750	500	1,250	1,000	500	1,500	1,000	500	1,500
1001														
1002														
1003	TORT CLAIMS													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1004	Direct Appropriations:													
1005	General Fund	GEN	161	161	322	161	161	322	161	161	322	161	161	322
1006														
1007														
1008	MINNESOTA STATE RETIREMENT SYSTEM													
1009	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	9,253	9,438	18,691	8,893	9,071	17,964	9,253	9,438	18,691
1010	Judges Retirement Plan Direct Appropriation	GEN	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
1011	Total General Fund	GEN	14,893	15,071	29,964	15,253	15,438	30,691	14,893	15,071	29,964	15,253	15,438	30,691
1012														
1013														
1014	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION													
1015	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
1016	<i>Change Item:</i>													
1017	Reallocation		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)				(10,000)	(10,000)	(20,000)
1018														
1019	Total General Fund	GEN	6,000	6,000	12,000	6,000	6,000	12,000	16,000	16,000	32,000	6,000	6,000	12,000
1020														
1021														
1022	TEACHERS RETIREMENT ASSOCIATION													
1023	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
1024	Duluth Teachers Retirement Merger Aid (2015)	GEN	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>
1025	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
1026	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>
1027	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
1028														
1029														
1030	ST. PAUL TEACHERS ASSOCIATION													
1031	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
1032	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
1033														
1034	DEPARTMENT OF MILITARY AFFAIRS													
1035														
1036	Maintenance-Training Facilities													
1037														
1038	Camp Ripley-Holman- Armory (TACC) Maintenance													
1039	General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575
1040														
1041	Air Base Maintenance - Twin Cities													
1042	General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361
1043														
1044	Air Base Maintenance - Duluth													
1045	General Fund base	GEN	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386
1046														
1047	<i>Program Level Change Item:</i>													
1048	Operating Adjustment	GEN							16	33	49	33	33	66
1049	Base Reallocation to Enlistment Incentives	GEN												
1050	Total Change Items	GEN							16	33	49	33	33	66
1051														
1052	Summary - Maintenance - Training Facilities													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1053	Direct Appropriations:													
1054	<i>General Fund</i>	GEN	9,661	9,661	19,322	9,661	9,661	19,322	9,677	9,694	19,371	9,694	9,694	19,388
1055														
1056	Conference Rec:													
1057	FY 17- transfer \$2 million to Enlistment Incentives	GEN												
1058	General Support													
1059														
1060	Administrative Services													
1061	General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134
1062	Change Items:													
1063	Operating Adjustment	GEN							23	47	70	47	47	94
1064	Base Reallocation to Enlistment Incentives	GEN												
1065	Total Change Items	GEN							23	47	70	47	47	94
1067														
1068	total Administrative Services:	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,090	3,114	6,204	3,114	3,114	6,228
1069														
1070	Support Our Troops													
1071	Special Revenue base - statutory appropriation	SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098
1072														
1073	Summary - General Support													
1074	Direct Appropriations:													
1075	<i>General Fund</i>	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,090	3,114	6,204	3,114	3,114	6,228
1076														
1077	<i>Special Revenue - statutory appropriation</i>	SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098
1078														
1079	Enlistment Incentives													
1080	<i>General Fund base</i>	GEN	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776
1081	Change Items:													
1082	Sustain State Tuition / Enlistment Incentives	GEN	6,000		6,000				5,179	3,221	8,400	3,221	3,221	6,442
1083	Operating Adjustment	GEN							2	3	5	3	3	6
1084	Total Change Items	GEN	6,000		6,000				5,181	3,224	8,405	3,224	3,224	6,448
1085														
1086	<i>Carryforward</i>	GEN												
1087														
1088	Summary - Enlistment Incentives													
1089	Direct Appropriations:													
1090	<i>General Fund</i>	GEN	12,888	6,888	19,776	6,888	6,888	13,776	12,069	10,112	22,181	10,112	10,112	20,224
1091														
1092	Conference Rec:													
1093	FY 17- transfer \$2 million from Maintenance - Training Facilities	GEN												
1094	Emergency Services / Military Support													
1095														
1096	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576	288	288	576	288	288	576
1097														
1098	TOTALS - DEPT OF MILITARY AFFAIRS													
1099	Direct Appropriations:													
1100	<i>General Fund</i>	GEN	25,616	19,616	45,232	19,616	19,616	39,232	24,836	22,920	47,756	22,920	22,920	45,840
1101														
1102	<i>Special Revenue Fund - statutory appropriation</i>	SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoeed)			SF 605 (Chap 44 Vetoeed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1103														
1104	Open & Statutory Appropriations:													
1105	Open General Fund	OGF	288	288	576	288	288	576	288	288	576	288	288	576
1106														
1107														
1108	DEPARTMENT OF VETERANS AFFAIRS													
1109														
1110	Veterans Programs and Services													
1111														
1112	Veterans Services													
1113	Administration	GEN	2,572	2,509	5,081	2,509	2,509	5,018	2,572	2,509	5,081	2,509	2,509	5,018
1114	Transfers- Governor's Office/MMB/Dept of Admin	GEN	16	16	32	16	16	32	16	16	32	16	16	32
1115														
1116	total: Veterans Services	GEN	2,588	2,525	5,113	2,525	2,525	5,050	2,588	2,525	5,113	2,525	2,525	5,050
1117														
1118	Programs & Services													
1119	State Soldiers Assistance	GEN	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290
1120	Gold Star Program	GEN	100	100	200	100	100	200	100	100	200	100	100	200
1121	State Cemeteries:													
1122	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1123	-Preston Cemetery	GEN	425	425	850	425	425	850	425	425	850	425	425	850
1124	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438	219	219	438
1125	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
1126	GI Bill Administration:													
1127	-Administrative Costs Transfer to Office of Higher Education	GEN												
1128	-Agency Administrative Costs	GEN	200	200	400	200	200	400	200	200	400	200	200	400
1129	Case Workers - Minnesota Service C.O.R.E.	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1130	Cottages of Anoka -Rent Subsidies Grant	GEN												
1131	State Soldiers Assistance - Housing & Health Grants	GEN												
1132	Veterans Mental Health Study	GEN												
1133	Disabled Veterans Interim Housing Study	GEN												
1134	total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678
1135														
1136	Claims & Outreach													
1137	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,844	2,844	5,688	2,781	2,844	5,625	2,844	2,844	5,688
1138	CVSO Grants	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
1139	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400	200	200	400
1140	Higher Education Veterans Program	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
1141	Veterans Service Organizations	GEN	353	353	706	353	353	706	353	353	706	353	353	706
1142	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,597	5,597	11,194	5,534	5,597	11,131	5,597	5,597	11,194
1143														
1144	Program Level Change Items:													
1145	Repair and Betterment	GEN												
1146	New Duluth Vets Cemetery - Operational Funding	GEN							500	500	1,000	500	500	1,000
1147	Operating Adjustment	GEN							64	129	193	129	129	258
1148	HF 1438 - Bliss, Veterans Journey Home	GEN	350	350	700				350	350	700			
1149	Total Change Items	GEN	350	350	700				914	979	1,893	629	629	1,258
1150														
1151	Support Our Troops													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1152	Special Revenue base - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
1153	Direct Appropriations: (Support Our Troops)													
1154	<i>Change Items:</i>													
1155	SF 394 Veterans Defense Project Grant	SR												
1156	SF 1133 Veterans Journey Home Grant	SR												
1157	SF 1596 Veterans Voices AMPERS Radio Grant	SR												
1158	Total Change Items	SR												
1159														
1160	Summary - Veterans Programs and Services													
1161	Direct Appropriations:													
1162	General Fund	GEN	16,811	16,811	33,622	16,461	16,461	32,922	17,375	17,440	34,815	17,090	17,090	34,180
1163	Special Revenue	SR												
1164	total direct - all funds													
1165														
1166	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
1167														
1168	GI Bill Postsecondary Education Assistance													
1169	(transferred to Office of Higher Ed for expenditure)	OGF	1,600	1,600	3,200	1,700	1,700	3,400	1,600	1,600	3,200	1,700	1,700	3,400
1170	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800
1171	<i>Change Item:</i>													
1172	MN GI Bill Expanded Uses & Federal Parity	OGF	200	200	400	200	200	400	200	200	400	200	200	400
1173	total Open General Fund	OGF	3,200	3,200	6,400	3,300	3,300	6,600	3,200	3,200	6,400	3,300	3,300	6,600
1174														
1175	Veterans Health Care													
1176														
1177	Veterans Homes													
1178	Veterans Health Care Administration	GEN	6,717	4,299	11,016	5,749	5,749	11,498	6,717	4,299	11,016	5,749	5,749	11,498
1179	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66	33	33	66	33	33	66
1180	Minneapolis	GEN	25,716	26,969	52,685	26,969	26,969	53,938	25,716	26,969	52,685	26,969	26,969	53,938
1181	Hastings	GEN	5,696	5,965	11,661	5,565	5,565	11,130	5,696	5,965	11,661	5,565	5,565	11,130
1182	Silver Bay	GEN	7,220	7,534	14,754	7,184	7,184	14,368	7,220	7,534	14,754	7,184	7,184	14,368
1183	Luverne	GEN	5,403	5,663	11,066	5,313	5,313	10,626	5,403	5,663	11,066	5,313	5,313	10,626
1184	Fergus Falls	GEN	6,433	6,755	13,188	6,405	6,405	12,810	6,433	6,755	13,188	6,405	6,405	12,810
1185	total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436
1186														
1187	<i>Program Level Change Items:</i>													
1188	Repair and Betterment	GEN												
1189	Operating Adjustment	GEN							417	839	1,256	839	839	1,678
1190	New Veterans' Home Fund	GEN	10,000		10,000									
1191	Total Change Items	GEN	10,000		10,000				417	839	1,256	839	839	1,678
1192														
1193	Summary - Veterans Health Care													
1194	Direct Appropriations:													
1195	General Fund	GEN	67,218	57,218	124,436	57,218	57,218	114,436	57,635	58,057	115,692	58,057	58,057	116,114
1196	GRAND TOTALS - DEPT OF VETERANS AFFAIRS													
1197	Direct Appropriations:													
1198	General Fund	GEN	84,029	74,029	158,058	73,679	73,679	147,358	75,010	75,497	150,507	75,147	75,147	150,294
1199	Special Revenue	SR												
1200	total direct - all funds													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1201	Open & Statutory Appropriations:													
1202	Open General Fund	OGF	3,200	3,200	6,400	3,300	3,300	6,600	3,200	3,200	6,400	3,300	3,300	6,600
1203														
1204	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
1205														
1206														
1207														
1208	TOTAL STATE GOVERNMENT AGENCIES BY FUND													
1209														
1210	Direct Appropriations:													
1211	General Fund	GEN	513,092	496,267	1,009,359	495,238	495,173	990,411	549,016	545,316	1,094,332	534,441	534,126	1,068,567
1212	State Government Special Revenue	SGS	2,805	2,805	5,610	2,805	2,805	5,610	2,805	2,805	5,610	2,805	2,805	5,610
1213	Special Revenue	SR	4,267	4,365	8,632	4,368	4,368	8,736	4,267	4,365	8,632	4,368	4,368	8,736
1214	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
1215	Environmental	ENV	448	448	896	448	448	896	448	448	896	448	448	896
1216	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500
1217	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
1218	Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,887	7,887	15,774	7,887	7,887	15,774	7,887	7,887	15,774
1219	total direct - all funds		532,810	516,083	1,048,893	515,057	514,992	1,030,049	568,734	565,132	1,133,866	554,260	553,945	1,108,205
1220														
1221	Open Appropriations:													
1222	General Fund	GEN	849	1,559	2,408	(3,607)	(7,226)	(10,833)	934	4,143	5,077	(3,522)	(4,642)	(8,164)
1223														
1224	Direct General Fund Revenues /Transfers and Appropriation Reductions gain/(loss)	GEN												
1225														
1226														
1227	Appropriation Reduction Savings													
1228	MN.IT Services													
1229	HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)						
1230	MN Management & Budget													
1231	HF 1088/ SF 2021 - Opt Out of SEGIP Benefits	GEN	(2,197)	(2,197)	(4,394)	(2,197)	(2,197)	(4,394)	(2,006)	(2,006)	(4,012)	(2,006)	(2,006)	(4,012)
1232	Gainsharing Savings	GEN	(500)	(500)	(1,000)									
1233	Reduction in Professional/Technical Contracts	GEN	(2,255)		(2,255)									
1234	Total Appropriation Reduction Savings	GEN	(6,452)	(4,197)	(10,649)	(3,697)	(3,697)	(7,394)	(2,006)	(2,006)	(4,012)	(2,006)	(2,006)	(4,012)
1235														
1236	Revenues and Transfers													
1237	Governor													
1238	Agency Transfers Deposited in General Fund	GEN	787	787	1,574	787	787	1,574						
1239	State Auditor													
1240	HF455/SF 511 Audit Enterprise Fund End Balance Deposited in Gen F	GEN	978		978				978		978			
1241	HF 455/SF 511 Audit Practice Fees	GEN	7,361	7,606	14,967	7,606	7,606	15,212	7,361	7,606	14,967	7,606	7,606	15,212
1242	Campaign Finance & Public Disclosure Board													
1243	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN	329		329									
1244	Administration													
1245	1-Time Cancellation from Facilities Repair & Replacement Account	GEN	7,500		7,500									
1246	Private Events Fee	GEN												
1247	Department of Revenue													
1248	Deposit Assessor License Fees in Special Revenue Account	GEN							(35)	(35)	(70)	(35)	(35)	(70)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
			FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1249	Cosmetology Examiners Board													
1250	SF 1641 Eyelash Technicians License Fees	GEN	28	28	206	28	28	56	28	28	140	28	28	56
1251	Barber Examiners Board													
1252	Fee Increase	GEN												
1253	MN Amateur Sports Commission (MASC)													
1254	Grants , FY 17 approp cancellation	GEN	7,166		7,166				7,166		7,166			
1255	Total Revenues and Transfers	GEN	24,149	8,421	32,570	8,421	8,421	16,842	15,498	7,599	23,097	7,599	7,599	15,198
1256	gain/(loss) to General Fund													
1257	Non-General Fund Revenues / Transfers													
1258	Department of Revenue													
1259	Deposit Assessor License Fees in Special Revenue Account	SR							96	96	192	96	96	192
1260	Department of Administration													
1261	Private Events Fee Authority	SR							100	100	200	100	100	200
1262	Total other funds revenues								196	196	392	196	196	392
1263														
1264	Cancellations													
1265	Legislative Carryforwards	GEN												
1266														
1267	Other Bills Travelling Separately:													
1268	SF 514 - Elections Omnibus Bill - Election Equipment Grants (Sen)	GEN	5,000		5,000									
1269														
1270														
1271	GENERAL FUND RECONCILIATION													
1272	Direct Appropriations	GEN	513,092	496,267	1,009,359	495,238	495,173	990,411	549,016	545,316	1,094,332	534,441	534,126	1,068,567
1273	Governor Line Item Vetoes -(Senate & House appropriations)	GEN							(64,682)	(64,488)	(129,170)	(64,488)	(64,488)	(128,976)
1274	Cancellations / Carryforward	GEN												
1275	Open Appropriations	GEN	849	1,559	2,408	(3,607)	(7,226)	(10,833)	934	4,143	5,077	(3,522)	(4,642)	(8,164)
1277	Subtotal General Fund Spending	GEN	513,941	497,826	1,011,767	491,631	487,947	979,578	485,268	484,971	970,239	466,431	464,996	931,427
1278														
1279	Appropriation Savings Reductions	GEN	(6,452)	(4,197)	(10,649)	(3,697)	(3,697)	(7,394)	(2,006)	(2,006)	(4,012)	(2,006)	(2,006)	(4,012)
1280														
1281	FY 2017 Deficiency Appropriation -Office of Administrative Hearings	GEN							34		34			
1282	Other Bills	GEN	5,000		5,000									
1283														
1284	Cancellations / FY 2017 Appropriations													
1285	Revenue - Gain / (Loss)		24,149	8,421	32,570	8,421	8,421	16,842	15,498	7,599	23,097	7,599	7,599	15,198
1286														
1287	TOTAL NET GENERAL FUND SPENDING	GEN	488,340	485,208	973,548	479,513	475,829	955,342	467,798	475,366	943,164	456,826	455,391	912,217