

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
<b>STATE GOVERNMENT AGENCIES</b>																	
<b>Legislature</b>																	
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
<b>Total Legislature Direct:</b>	<b>GEN</b>	<b>156,580</b>	<b>162,962</b>	<b>162,962</b>	<b>159,090</b>	<b>162,962</b>	<b>82,929</b>	<b>81,995</b>	<b>164,924</b>	<b>82,065</b>	<b>82,041</b>	<b>164,106</b>	<b>1,144</b>	<b>0.7%</b>	<b>81,995</b>	<b>81,995</b>	<b>163,990</b>
Legislative Carryforward		17,958			(8,634)	-	-	-	-	-	-	-	-				
<b>Governor's Office</b>	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
<b>State Auditor</b>																	
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
<b>Attorney General</b>	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
<b>Secretary of State</b>	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
<b>Campaign Finance and Public Disclosure Board</b>	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
<b>Investment Board</b>	GEN	278	278	278	278	278	139	139	278	139	139	278	-		139	139	278
<b>Administrative Hearings</b>	GEN	763	766	799	766	766	383	383	766	397	399	796	30	3.9%	399	399	798
<b>MN.IT Services</b>	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
<b>Department of Administration</b>																	
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
<b>Totals - Department of Administration</b>																	
<b>Direct General Fund</b>	<b>GEN</b>	<b>67,280</b>	<b>42,938</b>	<b>57,328</b>	<b>39,168</b>	<b>39,920</b>	<b>19,984</b>	<b>19,584</b>	<b>39,568</b>	<b>24,395</b>	<b>23,817</b>	<b>48,212</b>	<b>5,274</b>	<b>12.3%</b>	<b>24,017</b>	<b>24,017</b>	<b>48,034</b>
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
<b>CAAP Board</b>	GEN	698	690	699	690	654	345	345	690	347	350	697	7		350	350	700
<b>MN Management &amp; Budget (MMB)</b>																	
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
<b>Total MMB Direct:</b>	<b>GEN</b>	<b>377,994</b>	<b>47,400</b>	<b>84,428</b>	<b>36,640</b>	<b>43,844</b>	<b>17,920</b>	<b>18,320</b>	<b>36,240</b>	<b>25,497</b>	<b>26,076</b>	<b>51,573</b>	<b>4,173</b>	<b>8.8%</b>	<b>25,826</b>	<b>25,826</b>	<b>51,652</b>
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	-		-	-	-
<b>Total MMB Open:</b>	<b>OGF</b>	<b>(13,141)</b>	<b>(12,038)</b>	<b>(12,038)</b>	<b>(12,038)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>-</b>		<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>
<b>Department of Revenue</b>																	
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
<b>Total Department of Revenue Direct:</b>	<b>GEN</b>	<b>283,413</b>	<b>286,766</b>	<b>312,429</b>	<b>274,323</b>	<b>275,096</b>	<b>137,249</b>	<b>137,074</b>	<b>274,323</b>	<b>149,270</b>	<b>153,165</b>	<b>302,435</b>	<b>15,669</b>	<b>5.5%</b>	<b>153,165</b>	<b>153,165</b>	<b>306,330</b>
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
<b>Total Department of Revenue Open:</b>	<b>OGF</b>	<b>2,872</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>-</b>		<b>1,925</b>	<b>1,925</b>	<b>3,850</b>
<b>Human Rights Department</b>	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
<b>BASE SPENDING/DECISION ITEMS</b>																	
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
<b>Total MSRS General Fund:</b>	GEN	<b>16,896</b>	<b>29,964</b>	<b>29,964</b>	<b>29,964</b>	<b>29,964</b>	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>	-		<b>15,253</b>	<b>15,438</b>	<b>30,691</b>
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
<b>Total Military Affairs Direct</b>	GEN	<b>59,752</b>	<b>39,232</b>	<b>50,946</b>	<b>39,232</b>	<b>39,232</b>	<b>25,616</b>	<b>19,616</b>	<b>45,232</b>	<b>24,836</b>	<b>22,920</b>	<b>47,756</b>	<b>8,524</b>	<b>21.7%</b>	<b>22,920</b>	<b>22,920</b>	<b>45,840</b>
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
<b>Total Veterans Affairs direct</b>	GEN	<b>143,241</b>	<b>147,358</b>	<b>152,623</b>	<b>148,058</b>	<b>148,358</b>	<b>84,029</b>	<b>74,029</b>	<b>158,058</b>	<b>75,010</b>	<b>75,497</b>	<b>150,507</b>	<b>3,149</b>	<b>2.1%</b>	<b>75,147</b>	<b>75,147</b>	<b>150,294</b>
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
<b>Total State Government Agencies</b>																	
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
<b>GENERAL FUND APPROPRIATION TOTALS</b>	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	-		-					
<b>NET GENERAL FUND SPENDING</b>		<b>1,392,706</b>	<b>1,033,548</b>	<b>1,169,296</b>	<b>943,342</b>	<b>1,004,633</b>	<b>488,340</b>	<b>485,208</b>	<b>973,548</b>	<b>467,798</b>	<b>475,366</b>	<b>943,164</b>	<b>(90,384)</b>	<b>-8.7%</b>	<b>456,826</b>	<b>455,391</b>	<b>912,217</b>
* * 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	<b>LEGISLATURE</b>													
3	<b>Senate</b>													
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	<b>Summary - Senate</b>													
10	<b>General Fund - GOVERNOR LINE ITEM VETO</b>	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	<b>Chapter 4 , 1st Special Session (SF 1)</b>													
12	Carryforward	GEN												
13														
14														
15	<b>House of Representatives</b>													
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	<b>Summary - House</b>													
19	<b>General Fund - GOVERNOR LINE ITEM VETO</b>	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	<b>Chapter 4 , 1st Special Session (SF 1)</b>													
21	Carryforward	GEN												
22														
23														
24														
25	<b>Legislative Coordinating Commission</b>													
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	<i>total OLA</i>	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	<i>total Revisor</i>	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	<i>total Legislative Reference Library</i>	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	<i>total LCC base :</i>													
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	<i>LCC Change Items:</i>													

	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	<b>total change items</b>	GEN	744	698	1,442	698	698	1,396	(120)	744	624	698	698	1,396
55														
56														
57														
58														
59	<b>Summary - LCC</b>													
60	<b>General Fund</b>	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	<b>total direct</b>		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	<b>total LCC Carryforward</b>													
67														
68	<b>TOTAL - LEGISLATURE</b>													
69	<b>General Fund</b>	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	<b>total direct</b>		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	<b>Statutory Appropriations:</b>													
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	<b>GOVERNOR'S OFFICE</b>													
80	<b>General Fund Base</b>	GEN	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232
81														
82	<b>Change Items:</b>													
83	Operating Budget Reduction	GEN	787	787	1,574	787	787	1,574						
84	Direct Appropriation for Personnel Costs	GEN												
85	<b>total change items</b>	GEN	787	787	1,574	787	787	1,574						
86														
87	<b>TOTAL - GOVERNOR</b>													
88	<b>General Fund</b>	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	<b>Statutory Appropriations:</b>													
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	<b>Change Items:</b>													
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	<b>STATE AUDITOR</b>													
98	<b>Audit Practice</b>													
99	General Fund Base	GEN	88	88	176	88	88	176	88	88	176	88	88	176
100	<b>Change Items:</b>	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	<b>Total Audit Practice</b>	GEN	<b>7,449</b>	<b>7,694</b>	<b>15,143</b>	<b>7,694</b>	<b>7,694</b>	<b>15,388</b>	<b>7,449</b>	<b>7,694</b>	<b>15,143</b>	<b>7,694</b>	<b>7,694</b>	<b>15,388</b>
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	<b>Legal/Special Investigations</b>													
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	<b>Total Legal/Special Investigations:</b>	GEN	<b>272</b>	<b>272</b>	<b>544</b>	<b>272</b>	<b>272</b>	<b>544</b>	<b>344</b>	<b>344</b>	<b>688</b>	<b>344</b>	<b>344</b>	<b>688</b>
115														
116	<b>Government Information Division</b>													
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	<b>Total Government Information Division:</b>	GEN	<b>511</b>	<b>511</b>	<b>1,022</b>	<b>511</b>	<b>511</b>	<b>1,022</b>	<b>702</b>	<b>746</b>	<b>1,448</b>	<b>746</b>	<b>746</b>	<b>1,492</b>
122														
123	<b>Pension Oversight</b>													
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	<b>Total Pension Oversight:</b>	GEN	<b>485</b>	<b>485</b>	<b>970</b>	<b>485</b>	<b>485</b>	<b>970</b>	<b>485</b>	<b>485</b>	<b>970</b>	<b>485</b>	<b>485</b>	<b>970</b>
127														
128	<b>Operations Management</b>													
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	<b>Total Operations Management:</b>	GEN	<b>305</b>	<b>305</b>	<b>610</b>	<b>305</b>	<b>305</b>	<b>610</b>	<b>488</b>	<b>488</b>	<b>976</b>	<b>488</b>	<b>488</b>	<b>976</b>
134														
135	<b>Constitutional Office</b>													
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	<b>Total Constitutional Office</b>	GEN	<b>221</b>	<b>221</b>	<b>442</b>	<b>221</b>	<b>221</b>	<b>442</b>	<b>280</b>	<b>280</b>	<b>560</b>	<b>280</b>	<b>280</b>	<b>560</b>
140														
141	<b>Tax Increment Financing</b>													
142	Special Revenue - Statutory	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,480
143														
144	<b>Total Direct Appropriations:</b>													
145	<b>General Fund</b>	GEN	<b>9,243</b>	<b>9,488</b>	<b>18,731</b>	<b>9,488</b>	<b>9,488</b>	<b>18,976</b>	<b>9,748</b>	<b>10,037</b>	<b>19,785</b>	<b>10,037</b>	<b>10,037</b>	<b>20,074</b>
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	<b>Statutory Appropriations:</b>													

	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	<b>ATTORNEY GENERAL</b>													
154	<b>Government Legal Services</b>													
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	<b>Total Government Legal Services</b>	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	<b>Regulatory Law &amp; Professions</b>													
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	<b>Total Regulatory Law &amp; Professions</b>	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	<b>Total Regulatory Law &amp; Professions</b>	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	<b>State Government Services</b>													
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	<b>Total State Government Services</b>	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	<b>Civil Law Section</b>													
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	<b>Total Civil Law Section</b>	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	<b>Civil Litigation</b>													
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	<b>Total Civil Litigation</b>	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	<b>Administrative Operations</b>													
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	<b>Total Administrative Operations</b>	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	<b>total Direct Appropriations:</b>													
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	<b>total direct</b>		<b>23,265</b>	<b>23,265</b>	<b>46,530</b>	<b>23,265</b>	<b>23,265</b>	<b>46,530</b>	<b>24,925</b>	<b>24,925</b>	<b>49,850</b>	<b>24,925</b>	<b>24,925</b>	<b>49,850</b>
205	<b>Statutory Appropriations:</b>													
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	<b>SECRETARY OF STATE</b>													
209	<b>Administration</b>													
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	<b>Total Administration</b>	GEN	<b>512</b>	<b>525</b>	<b>1,037</b>	<b>541</b>	<b>557</b>	<b>1,098</b>	<b>642</b>	<b>655</b>	<b>1,297</b>	<b>671</b>	<b>687</b>	<b>1,358</b>
214														
215	<b>Safe At Home</b>													
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	<b>Business Services</b>													
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	<b>Total Business Services</b>	GEN	<b>1,422</b>	<b>1,174</b>	<b>2,596</b>	<b>1,219</b>	<b>1,241</b>	<b>2,460</b>	<b>1,750</b>	<b>1,502</b>	<b>3,252</b>	<b>1,547</b>	<b>1,569</b>	<b>3,116</b>
223														
224	<b>Elections</b>													
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	<b>total Elections:</b>	GEN	<b>2,826</b>	<b>3,155</b>	<b>5,981</b>	<b>2,968</b>	<b>2,914</b>	<b>5,882</b>	<b>10,580</b>	<b>3,909</b>	<b>14,489</b>	<b>3,722</b>	<b>3,668</b>	<b>7,390</b>
230														
231	<b>Presidential Primary</b>													
232	<i>Open General Fund Appropriation</i>	OGF				3,662		3,662				3,662		3,662
233														
234	<b>Total Direct Appropriations:</b>													
235	<i>General Fund</i>	GEN	<b>5,419</b>	<b>5,530</b>	<b>10,949</b>	<b>5,419</b>	<b>5,419</b>	<b>10,838</b>	<b>13,631</b>	<b>6,742</b>	<b>20,373</b>	<b>6,631</b>	<b>6,631</b>	<b>13,262</b>
236														
237	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>													
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	<b>Total Change Items:</b>	GEN	<b>(104)</b>	<b>(104)</b>	<b>(208)</b>	<b>(104)</b>	<b>(104)</b>	<b>(208)</b>	<b>8</b>	<b>16</b>	<b>24</b>	<b>16</b>	<b>16</b>	<b>32</b>



	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	<b>Total Direct General Fund</b>	GEN	924	924	1,848	924	924	1,848	1,036	1,044	2,080	1,044	1,044	2,088
250														
251	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>Public Subsidy General Fund</b>	OGF							85	2,584	2,669	85	2,584	2,669
258														
259	<b>INVESTMENT BOARD</b>													
260	<b>Investment of Funds</b>													
261	General Fund base	GEN	139	139	278	139	139	278	139	139	278	139	139	278
262														
263	<b>TOTAL - INVESTMENT BOARD</b>													
265	General Fund	GEN	139	139	278	139	139	278	139	139	278	139	139	278
266														
267	<b>Statutory Appropriations:</b>													
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	<b>ADMINISTRATIVE HEARINGS</b>													
271	<b>Administrative Hearings</b>													
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	<b>Total General Fund Base</b>	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	<b>Total General Fund Change Items:</b>	GEN							14	16	30	16	16	32
280														
281	<b>Total General Fund</b>	GEN	383	383	766	383	383	766	397	399	796	399	399	798
282														
283	<b>Workers' Compensation</b>													
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	<b>Total Workers Compensation Fund Change Items:</b>	WCS	537	537	1,074	537	537	1,074	537	537	1,074	537	537	1,074
289														
290	<b>Total Worker's Compensation Special Payment</b>	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	<b>TOTALS - ADMINISTRATIVE HEARINGS</b>													
294	<b>Direct Appropriations:</b>													
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	<b>total all direct appropriations:</b>		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	<b>Administrative Hearings Internal Service Fund - Statutory</b>		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	<b>MN.IT SERVICES</b>													
301	<b>IT for Minnesota Government - Leadership</b>													
302	<b>State CIO</b>													
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	<b>MN Geospatial Information Office</b>													
305	General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742
306	<b>Enterprise IT Security</b>													
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	<b>Total General Fund Change Items:</b>	<b>GEN</b>							<b>20</b>	<b>40</b>	<b>60</b>	<b>40</b>	<b>40</b>	<b>80</b>
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	<b>Senate MN.IT Cybersecurity Funding</b>													
316	General Fund		2,000											
317	General Fund Forecasted Base Redirected		2,600											
318	Info Telecommunication Tech System Services Acct Redirected		10,000											
319	<b>Total Senate FY 18-19 Cybersecurity Funding</b>		<b>14,600</b>											
320	<b>TOTAL - MN.IT SERVICES</b>													
321	<b>Direct Appropriations:</b>													
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	<b>Statutory Appropriations:</b>													
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	<b>DEPARTMENT OF ADMINISTRATION</b>													
327	<b>Government &amp; Citizen Services</b>													
328	<b>Developmental Disabilities Council</b>													
329	General Fund Base	GEN	74	74	148	74	74	148	74	74	148	74	74	148
330	<b>Olmstead Plan Increased Capacity</b>													
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	<b>total Olmstead Plan Increased Capacity</b>	GEN	148	148	296	148	148	296	148	148	296	148	148	296
363														
364	<b>Continuous Improvement (LEAN)</b>													
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	<b>total Continuous Improvement</b>	GEN							<b>417</b>	<b>418</b>	<b>835</b>	<b>418</b>	<b>418</b>	<b>836</b>
370														
371	<b>Materials Management</b>													
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	<b>total Materials Management</b>	GEN	<b>2,139</b>	<b>2,139</b>	<b>4,278</b>	<b>2,139</b>	<b>2,139</b>	<b>4,278</b>	<b>2,408</b>	<b>2,409</b>	<b>4,817</b>	<b>2,409</b>	<b>2,409</b>	<b>4,818</b>
378														
379	<b>Plant Management</b>													
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	<b>Total Plant Management</b>	GEN	<b>390</b>	<b>390</b>	<b>780</b>	<b>390</b>	<b>390</b>	<b>780</b>	<b>438</b>	<b>438</b>	<b>876</b>	<b>438</b>	<b>438</b>	<b>876</b>
385														
386	<b>Real Estate and Construction Services</b>													
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	<b>total Real Estate &amp; Construction Services</b>	GEN	<b>2,198</b>	<b>2,198</b>	<b>4,396</b>	<b>2,198</b>	<b>2,198</b>	<b>4,396</b>	<b>2,763</b>	<b>2,811</b>	<b>5,574</b>	<b>2,811</b>	<b>2,811</b>	<b>5,622</b>
392														
393	<b>Enterprise Real Property Program</b>													
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	<b>total Enterprise Real Property</b>	GEN	<b>601</b>	<b>601</b>	<b>1,202</b>	<b>601</b>	<b>601</b>	<b>1,202</b>	<b>711</b>	<b>717</b>	<b>1,428</b>	<b>717</b>	<b>717</b>	<b>1,434</b>
399														
400	<b>Risk Management</b>													
401	<b>Open Appropriations:</b>													
402	WCRA open appropriation	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
403														
404	<b>Small Agency Resource Team (SMART)</b>													
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	<b>total SMART</b>	GEN							<b>466</b>	<b>467</b>	<b>933</b>	<b>467</b>	<b>467</b>	<b>934</b>

	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	<b>System of Technology to Achieve Results (STAR)</b>													
411	Statutory Federal Appropriation	FED	674	716	1,390	490	490	980	674	716	1,390	490	490	980
412														
413	<b>State Agency Accommodation Reimbursement</b>													
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	<b>total State Agency Accommodation Reimbursement</b>	GEN	200	200	400	200	200	400	200	200	400	200	200	400
418														
419	<b>Community Services</b>													
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	<b>total Community Services</b>	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	<b>General Fund</b>	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	<b>Open Appropriations:</b>													
452	<b>General Fund</b>	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
453	<b>Special Revenue Fund</b>	SR												
454	<b>Strategic Management Services</b>													
455														
456	<b>Executive Leadership/Partnerships</b>													
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	<b>total Executive Leadership</b>	<b>GEN</b>	<b>528</b>	<b>528</b>	<b>1,056</b>	<b>528</b>	<b>528</b>	<b>1,056</b>	<b>702</b>	<b>719</b>	<b>1,421</b>	<b>719</b>	<b>719</b>	<b>1,438</b>
462														
463	<b>School Trust Lands Director</b>													
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	<b>total School Trust Lands Director</b>	<b>GEN</b>	<b>185</b>	<b>185</b>	<b>370</b>	<b>185</b>	<b>185</b>	<b>370</b>	<b>185</b>	<b>185</b>	<b>370</b>	<b>185</b>	<b>185</b>	<b>370</b>
468														
469	<b>Financial Management &amp; Reporting</b>													
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	<b>total Financial Mgmt &amp; Reporting</b>	<b>GEN</b>	<b>706</b>	<b>706</b>	<b>1,412</b>	<b>706</b>	<b>706</b>	<b>1,412</b>	<b>871</b>	<b>884</b>	<b>1,755</b>	<b>884</b>	<b>884</b>	<b>1,768</b>
475														
476	<b>Human Resources</b>													
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	<b>total Human Resources</b>	<b>GEN</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>454</b>	<b>457</b>	<b>911</b>	<b>457</b>	<b>457</b>	<b>914</b>
482														
484	<i>Change Items:</i>													
485	Strategic Management Services Operating Reduction (Sen 7.5%)	GEN												
486														
487	<b>Summary - Strategic Management Services</b>													
488														
489	<b>Direct Appropriations:</b>													
490	<b>General Fund</b>	<b>GEN</b>	<b>1,794</b>	<b>1,794</b>	<b>3,588</b>	<b>1,794</b>	<b>1,794</b>	<b>3,588</b>	<b>2,212</b>	<b>2,245</b>	<b>4,457</b>	<b>2,245</b>	<b>2,245</b>	<b>4,490</b>
491	<b>FISCAL AGENT</b>													
492	<b>Fiscal Agent - In Lieu of Rent base</b>	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	<b>Fiscal Agent - Rent Loss and Relocation/Other</b>	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	<b>total Change Items:</b>	<b>GEN</b>							<b>1,216</b>	<b>1,233</b>	<b>2,449</b>	<b>1,233</b>	<b>1,233</b>	<b>2,466</b>
499														
500	<b>SUB-TOTAL IN LIEU OF RENT &amp; RELOCATION</b>	<b>GEN</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>	<b>9,374</b>	<b>9,391</b>	<b>18,765</b>	<b>9,391</b>	<b>9,391</b>	<b>18,782</b>
504	<b>Fiscal Agent - Public Broadcasting</b>													
505	<b>Public Television</b>													
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	<b>total Public Television general fund</b>	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	<b>Public Radio</b>													
516	<b>AMPERS</b>													
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	<b>subtotal AMPERS</b>	GEN	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018
521														
522	<b>MPR</b>													
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	<b>total Public Radio</b>	GEN	1,219	819	2,038	819	819	1,638	1,219	819	2,038	819	819	1,638
529														
530	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>	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	<b>TOTAL- FISCAL AGENT</b>													
534	<b>Direct Appropriations:</b>													
535	<b>General Fund</b>	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	<b>TOTAL - DEPT OF ADMINISTRATION</b>													
538	<b>Direct Appropriations:</b>													
539	<b>General Fund</b>	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	<b>Open &amp; Statutory Appropriations:</b>													
542	<b>General Fund</b>	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
543	<b>Total General Fund (open &amp; direct)</b>		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	<b>Statutory Appropriations:</b>													
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	<b>Proprietary Funds:</b>													
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	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>													
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	<b>TOTAL - CAAPB</b>													
569	General Fund	GEN	345	345	690	345	345	690	347	350	697	350	350	700
570	Carryforward	GEN												
571														
572	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>													
573														
574	<b>Statewide Services</b>													
575	<b>Accounting Services</b>													
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	<b>total Accounting Services:</b>		<b>3,758</b>	<b>3,958</b>	<b>7,716</b>	<b>3,958</b>	<b>3,958</b>	<b>7,916</b>	<b>5,060</b>	<b>5,060</b>	<b>10,120</b>	<b>5,060</b>	<b>5,060</b>	<b>10,120</b>
581														
582	<b>Budget Services</b>													
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	<b>total Budget Services:</b>		<b>2,416</b>	<b>2,616</b>	<b>5,032</b>	<b>2,616</b>	<b>2,616</b>	<b>5,232</b>	<b>3,443</b>	<b>3,443</b>	<b>6,886</b>	<b>3,443</b>	<b>3,443</b>	<b>6,886</b>
587														
588	<b>Economic Analysis</b>													
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	<b>total Economic Analysis:</b>		<b>424</b>	<b>424</b>	<b>848</b>	<b>424</b>	<b>424</b>	<b>848</b>	<b>548</b>	<b>548</b>	<b>1,096</b>	<b>548</b>	<b>548</b>	<b>1,096</b>
594														
595	<b>Debt Management</b>													
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	<b>total Debt Management:</b>		<b>367</b>	<b>367</b>	<b>734</b>	<b>367</b>	<b>367</b>	<b>734</b>	<b>475</b>	<b>475</b>	<b>950</b>	<b>475</b>	<b>475</b>	<b>950</b>
601														
602	<b>Enterprise Learning &amp; Development</b>													
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	<b>Enterprise Communications &amp; Planning</b>													
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	<b>Enterprise Human Resources</b>													
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	<b>total Enterprise Human Resources:</b>		<b>2,681</b>	<b>2,681</b>	<b>5,362</b>	<b>2,681</b>	<b>2,681</b>	<b>5,362</b>	<b>3,469</b>	<b>3,469</b>	<b>6,938</b>	<b>3,469</b>	<b>3,469</b>	<b>6,938</b>
615														
616	<b>Labor Relations</b>													
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	<b>total Labor Relations:</b>		<b>868</b>	<b>868</b>	<b>1,736</b>	<b>868</b>	<b>868</b>	<b>1,736</b>	<b>1,123</b>	<b>1,123</b>	<b>2,246</b>	<b>1,123</b>	<b>1,123</b>	<b>2,246</b>
621														
622	<b>Agency Administration</b>													
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	<b>total Agency Administration:</b>		<b>6,576</b>	<b>6,576</b>	<b>13,152</b>	<b>6,576</b>	<b>6,576</b>	<b>13,152</b>	<b>10,305</b>	<b>10,884</b>	<b>21,189</b>	<b>10,634</b>	<b>10,634</b>	<b>21,268</b>
630														
631	<b>Enterprise Communications &amp; Planning</b>													
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	<b>total Enterprise Communications &amp; Planning:</b>		<b>830</b>	<b>830</b>	<b>1,660</b>	<b>830</b>	<b>830</b>	<b>1,660</b>	<b>1,074</b>	<b>1,074</b>	<b>2,148</b>	<b>1,074</b>	<b>1,074</b>	<b>2,148</b>
636														
639	<b>Statewide Systems Billing Authority (Statutory)</b> 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	<b>Summary - Statewide Services</b>													
642	<b>Direct Appropriations:</b>													
643	<b>General Fund</b>	<b>GEN</b>	<b>17,920</b>	<b>18,320</b>	<b>36,240</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>25,497</b>	<b>26,076</b>	<b>51,573</b>	<b>25,826</b>	<b>25,826</b>	<b>51,652</b>
644														
645	<b>Statewide Insurance - Statutory</b>													
646														
647	<b>State Employee Group Insurance Plan (SEGIP)</b>	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	<b>Public Employee Group Insurance Plan (PEIP)</b>	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	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>													
652	<b>Direct Appropriations:</b>													
653	<b>General Fund</b>	<b>GEN</b>	<b>17,920</b>	<b>18,320</b>	<b>36,240</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>25,497</b>	<b>26,076</b>	<b>51,573</b>	<b>25,826</b>	<b>25,826</b>	<b>51,652</b>
654	2016 Ch 148 Claims Bill & Exoneration Payments	<b>GEN</b>												
655	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>Total Open General Fund</b>	<b>OGF</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>
660														
661	<b>Statutory Appropriations:</b>													

	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	<b>DEPARTMENT OF REVENUE</b>													
665														
666	<b>Tax System Management</b>													
667														
668	<b>Operational Support</b>													
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	Change Items:													
671	Operating Reduction (Sen 5%)		(778)	(778)	(1,556)	(448)	(448)	(896)						
672	<b>total Operational Support:</b>		<b>9,356</b>	<b>9,356</b>	<b>18,712</b>	<b>9,686</b>	<b>9,686</b>	<b>19,372</b>	<b>10,134</b>	<b>10,134</b>	<b>20,268</b>	<b>10,134</b>	<b>10,134</b>	<b>20,268</b>
673	Health Care Access Fund base	HCA	126	126	252	126	126	252	126	126	252	126	126	252
674														
675	<b>Appeals, Legal Services and Tax Research</b>													
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	Change Items:													
678	Operating Reduction (Sen 4%)		(319)	(319)	(638)	(319)	(319)	(638)						
679	<b>total Appeals, Legal Services and Tax Research:</b>		<b>6,932</b>	<b>6,932</b>	<b>13,864</b>	<b>6,932</b>	<b>6,932</b>	<b>13,864</b>	<b>7,251</b>	<b>7,251</b>	<b>14,502</b>	<b>7,251</b>	<b>7,251</b>	<b>14,502</b>
680	Health Care Access Fund base	HCA	113	113	226	113	113	226	113	113	226	113	113	226
681														
682	<b>Payment &amp; Return Processing</b>													
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	Change Items:													
685	Operating Reduction (Sen 4%)		(250)	(250)	(500)	(580)	(580)	(1,160)						
686	<b>total Payment &amp; Return Processing:</b>		<b>12,927</b>	<b>12,927</b>	<b>25,854</b>	<b>12,597</b>	<b>12,597</b>	<b>25,194</b>	<b>13,177</b>	<b>13,177</b>	<b>26,354</b>	<b>13,177</b>	<b>13,177</b>	<b>26,354</b>
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	<b>Administration of State Taxes</b>													
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	Change Items:													
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	<b>total Administration of State Taxes:</b>		<b>54,904</b>	<b>54,729</b>	<b>109,633</b>	<b>54,729</b>	<b>54,729</b>	<b>109,458</b>	<b>57,408</b>	<b>57,248</b>	<b>114,656</b>	<b>57,248</b>	<b>57,248</b>	<b>114,496</b>
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	<b>Technology Development, Implementation &amp; Support</b>													
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	Change Items:													
704	Operating Reduction (Sen 4%)		(1,003)	(1,003)	(2,006)	(1,003)	(1,003)	(2,006)						
705	<b>total Technology:</b>		<b>21,781</b>	<b>21,781</b>	<b>43,562</b>	<b>21,781</b>	<b>21,781</b>	<b>43,562</b>	<b>22,784</b>	<b>22,784</b>	<b>45,568</b>	<b>22,784</b>	<b>22,784</b>	<b>45,568</b>
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	<b>Property Tax Administration &amp; State Aid</b>													

	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	<b>total Property Tax Administration &amp; State Aid:</b>		<b>3,992</b>	<b>3,992</b>	<b>7,984</b>	<b>3,992</b>	<b>3,992</b>	<b>7,984</b>	<b>4,173</b>	<b>4,173</b>	<b>8,346</b>	<b>4,173</b>	<b>4,173</b>	<b>8,346</b>
715														
718	<i>Program Level Change Items</i>													
719	<b>Effective and Efficient Tax Service</b>	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	<b>Summary - Minnesota Tax System Management</b>													
723	<b>Direct Appropriations:</b>													
724	<b>General Fund</b>	GEN	<b>109,892</b>	<b>109,717</b>	<b>219,609</b>	<b>109,717</b>	<b>109,717</b>	<b>219,434</b>	<b>120,654</b>	<b>124,549</b>	<b>245,203</b>	<b>124,549</b>	<b>124,549</b>	<b>249,098</b>
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	<b>total direct</b>		<b>114,128</b>	<b>113,953</b>	<b>228,081</b>	<b>113,953</b>	<b>113,953</b>	<b>227,906</b>	<b>124,890</b>	<b>128,785</b>	<b>253,675</b>	<b>128,785</b>	<b>128,785</b>	<b>257,570</b>
729														
730	<b>Open Appropriations:</b>													
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	<b>Debt Collection Management</b>													
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	<b>total Debt Collection Management:</b>	GEN	<b>27,357</b>	<b>27,357</b>	<b>54,714</b>	<b>27,357</b>	<b>27,357</b>	<b>54,714</b>	<b>28,616</b>	<b>28,616</b>	<b>57,232</b>	<b>28,616</b>	<b>28,616</b>	<b>57,232</b>
739	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>TOTALS- DEPARTMENT OF REVENUE</b>													
745	<b>Direct Appropriations:</b>													
746	<b>General Fund</b>	GEN	<b>137,249</b>	<b>137,074</b>	<b>274,323</b>	<b>137,074</b>	<b>137,074</b>	<b>274,148</b>	<b>149,270</b>	<b>153,165</b>	<b>302,435</b>	<b>153,165</b>	<b>153,165</b>	<b>306,330</b>
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	<b>total direct</b>		<b>141,485</b>	<b>141,310</b>	<b>282,795</b>	<b>141,310</b>	<b>141,310</b>	<b>282,620</b>	<b>153,506</b>	<b>157,401</b>	<b>310,907</b>	<b>157,401</b>	<b>157,401</b>	<b>314,802</b>
751														
752	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>HUMAN RIGHTS DEPARTMENT</b>													
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 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
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	<b>total change items</b>		(208)	(208)	(416)	(208)	(208)	(416)	231	418	649	418	418	836
765														
766	<b>Total Direct Appropriations:</b>													
767	<b>General Fund</b>	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	<b>GAMBLING CONTROL BOARD</b>													
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	<b>total change items</b>		98	133	231	136	136	272	98	133	231	136	136	272
776														
777	<b>Total Direct Appropriations:</b>													
778	<b>Special Revenue</b>	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	<b>STATE LOTTERY</b>													
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	<b>MINNESOTA RACING COMMISSION</b>													
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	<b>total special revenue:</b>	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	<b>Total Direct Appropriations:</b>													
794	<b>General Fund</b>	GEN												
795	<b>Special Revenue</b>	SR	845	908	1,753	908	908	1,816	845	908	1,753	908	908	1,816
796														
797	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>													
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	<b>total change items:</b>	GEN							3	5	8	5	5	10
806														
807	<b>Total Direct Appropriations:</b>													
808	<b>General Fund</b>	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	<b>Statutory Appropriations:</b>													
810	Special Revenue	SR	76	77	153	77	77	154	76	77	153	77	77	154
811	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>													
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	<b>Total Direct Appropriations:</b>													
820	General Fund	GEN	401	401	802	401	401	802	403	406	809	406	406	812
822	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>													
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	<b>Total Direct Appropriations:</b>													
829	General Fund	GEN	386	386	772	386	386	772	477	494	971	494	494	988
831	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>													
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	<b>Total Direct Appropriations:</b>													
839	General Fund	GEN	364	364	728	364	364	728	457	464	921	464	464	928
840	<b>Statutory Appropriations:</b>													
841	Special Revenue	SR	16	16	32	16	16	32	16	16	32	16	16	32
842	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>													
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	<b>Total Direct Appropriations:</b>													
848	General Fund	GEN	576	576	1,152	576	576	1,152	580	584	1,164	584	584	1,168
849	<b>Statutory Appropriations:</b>													
850	Special Revenue	SR												
851	<b>MINNESOTA HISTORICAL SOCIETY</b>													
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	<b>Programs &amp; Operations</b>													
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	<b>Summary - Operations &amp; Programs</b>													
866	<b>Direct Appropriations:</b>													
867	<b>General Fund</b>	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	<b>Fiscal Agents</b>													
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	<b>Summary - Fiscal Agents</b>													
886	<b>Direct Appropriations:</b>													
887	<b>General Fund</b>	GEN	321	321	642	321	321	642	321	321	642	321	321	642
888														
889	<b>Historic Preservation</b>													
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	<b>TOTAL - MN Historical Society</b>													
894	<b>Direct Appropriations:</b>													
895	<b>General Fund</b>	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	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>Statutory Appropriations:</b>													
899	<i>Special Revenue</i>	SR	200	200	400	200	200	400	200	200	400	200	200	400
900														
901	<b>MINNESOTA ARTS BOARD</b>													
902														
903	<b>Operations and Services</b>													
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	<b>Total Direct Appropriations:</b>													
911	<b>General Fund</b>	GEN	591	591	1,182	591	591	1,182	595	600	1,195	600	600	1,200
912	<b>Grants Programs</b>													
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	<b>Total Direct Appropriations:</b>													
918	<b>General Fund</b>	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600
919	<b>Regional Arts Councils</b>													
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	<b>Total Direct Appropriations:</b>													
923	<b>General Fund</b>	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278
924														
925	<b>GRAND TOTALS - MN Arts Board</b>													
926	<b>Direct Appropriations:</b>													
927	<b>General Fund</b>	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	<b>Statutory Appropriations:</b>													
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	<b>HUMANITIES CENTER</b>													
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	<b>Total Direct Appropriations:</b>													
945	<b>General Fund</b>	GEN	950	950	1,900	700	700	1,400	950	950	1,900	700	700	1,400
946														
947	<b>BOARD OF ACCOUNTANCY</b>													
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	<b>Total Direct Appropriations:</b>													



	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	<b>General Fund</b>	GEN	641	641	1,282	641	641	1,282	645	649	1,294	649	649	1,298
956														
957	<b>BD OF ARCHITECTURAL/ENGINEERING</b>													
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	<b>Total Direct Appropriations:</b>													
965	General Fund	GEN	794	794	1,588	794	794	1,588	799	804	1,603	804	804	1,608
966														
967	<b>BD OF COSMETOLOGIST EXAMINERS</b>													
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	<b>total change items:</b>	GEN	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)	191	201	392	201	201	402
975														
976	<b>Total Direct Appropriations:</b>													
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	<b>BOARD OF BARBER EXAMINERS</b>													
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	<b>total change items:</b>	GEN							16	18	34	18	18	36
987														
988	<b>Total Direct Appropriations:</b>													
989	General Fund	GEN	325	325	650	325	325	650	341	343	684	343	343	686
990														
991	<b>CONTINGENT ACCOUNTS</b>													
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	<b>Total General Fund:</b>	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	<b>total all funds</b>		750	500	1,250	750	500	1,250	1,000	500	1,500	1,000	500	1,500
1001														
1002														
1003	<b>TORT CLAIMS</b>													

	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	<b>Direct Appropriations:</b>													
1005	<b>General Fund</b>	GEN	161	161	322	161	161	322	161	161	322	161	161	322
1006														
1007														
1008	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>													
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	<b>Total General Fund</b>	GEN	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>	<b>15,253</b>	<b>15,438</b>	<b>30,691</b>	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>	<b>15,253</b>	<b>15,438</b>	<b>30,691</b>
1012														
1013														
1014	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>													
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	<b>Total General Fund</b>	GEN	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>
1020														
1021														
1022	<b>TEACHERS RETIREMENT ASSOCIATION</b>													
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	<b>subtotal special direct state aid MS 354.436</b>	GEN	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>
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	<b>Total General Fund</b>	GEN	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>
1028														
1029														
1030	<b>ST. PAUL TEACHERS ASSOCIATION</b>													
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	<b>Total General Fund</b>	GEN	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>
1033														
1034	<b>DEPARTMENT OF MILITARY AFFAIRS</b>													
1035														
1036	<b>Maintenance-Training Facilities</b>													
1037														
1038	<b>Camp Ripley-Holman- Armory (TACC) Maintenance</b>													
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	<b>Air Base Maintenance - Twin Cities</b>													
1042	General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361
1043														
1044	<b>Air Base Maintenance - Duluth</b>													
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	<b>Total Change Items</b>	GEN							16	33	49	33	33	66
1051														
1052	<b>Summary - Maintenance - Training Facilities</b>													

	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	<b>Direct Appropriations:</b>													
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	<b>Conference Rec:</b>													
1057	FY 17- transfer \$2 million to Enlistment Incentives	GEN												
1058	<b>General Support</b>													
1059														
1060	<b>Administrative Services</b>													
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	<b>Change Items:</b>													
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	<b>total Administrative Services:</b>	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	<b>Support Our Troops</b>													
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	<b>Summary - General Support</b>													
1074	<b>Direct Appropriations:</b>													
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	<b>Enlistment Incentives</b>													
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	<b>Change Items:</b>													
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	<b>Summary - Enlistment Incentives</b>													
1089	<b>Direct Appropriations:</b>													
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	<b>Conference Rec:</b>													
1093	FY 17- transfer \$2 million from Maintenance - Training Facilities	GEN												
1094	<b>Emergency Services / Military Support</b>													
1095														
1096	<b>Military Forces Ordered to Active Duty</b>	OGF	288	288	576	288	288	576	288	288	576	288	288	576
1097														
1098	<b>TOTALS - DEPT OF MILITARY AFFAIRS</b>													
1099	<b>Direct Appropriations:</b>													
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	<b>Open &amp; Statutory Appropriations:</b>													
1105	Open General Fund	OGF	288	288	576	288	288	576	288	288	576	288	288	576
1106														
1107														
1108	<b>DEPARTMENT OF VETERANS AFFAIRS</b>													
1109														
1110	<b>Veterans Programs and Services</b>													
1111														
1112	<b>Veterans Services</b>													
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	<b>total: Veterans Services</b>	<b>GEN</b>	<b>2,588</b>	<b>2,525</b>	<b>5,113</b>	<b>2,525</b>	<b>2,525</b>	<b>5,050</b>	<b>2,588</b>	<b>2,525</b>	<b>5,113</b>	<b>2,525</b>	<b>2,525</b>	<b>5,050</b>
1117														
1118	<b>Programs &amp; Services</b>													
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	<b>total: Programs &amp; Services</b>	<b>GEN</b>	<b>8,339</b>	<b>8,339</b>	<b>16,678</b>	<b>8,339</b>	<b>8,339</b>	<b>16,678</b>	<b>8,339</b>	<b>8,339</b>	<b>16,678</b>	<b>8,339</b>	<b>8,339</b>	<b>16,678</b>
1135														
1136	<b>Claims &amp; Outreach</b>													
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	<b>total: Claims &amp; Outreach</b>	<b>GEN</b>	<b>5,534</b>	<b>5,597</b>	<b>11,131</b>	<b>5,597</b>	<b>5,597</b>	<b>11,194</b>	<b>5,534</b>	<b>5,597</b>	<b>11,131</b>	<b>5,597</b>	<b>5,597</b>	<b>11,194</b>
1143														
1144	<b>Program Level Change Items:</b>													
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	<b>GEN</b>	<b>350</b>	<b>350</b>	<b>700</b>				<b>914</b>	<b>979</b>	<b>1,893</b>	<b>629</b>	<b>629</b>	<b>1,258</b>
1150														
1151	<b>Support Our Troops</b>													

	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	<b>Summary - Veterans Programs and Services</b>													
1161	<b>Direct Appropriations:</b>													
1162	<b>General Fund</b>	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	<b>Special Revenue</b>	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	<b>GI Bill Postsecondary Education Assistance</b>													
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	<b>GI Bill OJT and Apprenticeships</b>	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	<b>Veterans Health Care</b>													
1176														
1177	<b>Veterans Homes</b>													
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	<b>Summary - Veterans Health Care</b>													
1194	<b>Direct Appropriations:</b>													
1195	<b>General Fund</b>	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	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>													
1197	<b>Direct Appropriations:</b>													
1198	<b>General Fund</b>	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	<b>Special Revenue</b>	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	<b>Open &amp; Statutory Appropriations:</b>													
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	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>													
1209														
1210	<b>Direct Appropriations:</b>													
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	<b>total direct - all funds</b>		<b>532,810</b>	<b>516,083</b>	<b>1,048,893</b>	<b>515,057</b>	<b>514,992</b>	<b>1,030,049</b>	<b>568,734</b>	<b>565,132</b>	<b>1,133,866</b>	<b>554,260</b>	<b>553,945</b>	<b>1,108,205</b>
1220														
1221	<b>Open Appropriations:</b>													
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	<b>Direct General Fund Revenues /Transfers and</b>	GEN												
1225	<b>Appropriation Reductions gain/(loss)</b>													
1226														
1227	<b>Appropriation Reduction Savings</b>													
1228	<b>MN.IT Services</b>													
1229	HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)						
1230	<b>MN Management &amp; Budget</b>													
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	<b>Total Appropriation Reduction Savings</b>	GEN	<b>(6,452)</b>	<b>(4,197)</b>	<b>(10,649)</b>	<b>(3,697)</b>	<b>(3,697)</b>	<b>(7,394)</b>	<b>(2,006)</b>	<b>(2,006)</b>	<b>(4,012)</b>	<b>(2,006)</b>	<b>(2,006)</b>	<b>(4,012)</b>
1235														
1236	<b>Revenues and Transfers</b>													
1237	<b>Governor</b>													
1238	Agency Transfers Deposited in General Fund	GEN	787	787	1,574	787	787	1,574						
1239	<b>State Auditor</b>													
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	<b>Campaign Finance &amp; Public Disclosure Board</b>													
1243	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN	329		329									
1244	<b>Administration</b>													
1245	1-Time Cancellation from Facilities Repair & Replacement Account	GEN	7,500		7,500									
1246	Private Events Fee	GEN												
1247	<b>Department of Revenue</b>													
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 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
1249	<b>Cosmotology Examiners Board</b>													
1250	SF 1641 Eyelash Technicians License Fees	GEN	28	28	206	28	28	56	28	28	140	28	28	56
1251	<b>Barber Examiners Board</b>													
1252	Fee Increase	GEN												
1253	<b>MN Amateur Sports Commission (MASC)</b>													
1254	Grants , FY 17 approp cancellation	GEN	7,166		7,166				7,166		7,166			
1255	<b>Total Revenues and Transfers</b>	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	<b>Non-General Fund Revenues / Transfers</b>													
1258	<b>Department of Revenue</b>													
1259	Deposit Assessor License Fees in Special Revenue Account	SR							96	96	192	96	96	192
1260	<b>Department of Administration</b>													
1261	Private Events Fee Authority	SR							100	100	200	100	100	200
1262	<b>Total other funds revenues</b>								196	196	392	196	196	392
1263														
1264	<b>Cancellations</b>													
1265	Legislative Carryforwards	GEN												
1266														
1267	<b>Other Bills Travelling Separately:</b>													
1268	SF 514 - Elections Omnibus Bill - Election Equipment Grants (Sen)	GEN	5,000		5,000									
1269														
1270														
1271	<b>GENERAL FUND RECONCILIATION</b>													
1272	<b>Direct Appropriations</b>	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	<b>Governor Line Item Vetoes</b> -(Senate & House appropriations)	GEN							(64,682)	(64,488)	(129,170)	(64,488)	(64,488)	(128,976)
1274	<b>Cancellations / Carryforward</b>	GEN												
1275	<b>Open Appropriations</b>	GEN	849	1,559	2,408	(3,607)	(7,226)	(10,833)	934	4,143	5,077	(3,522)	(4,642)	(8,164)
1277	<b>Subtotal General Fund Spending</b>	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	<b>Appropriation Savings Reductions</b>	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	<b>FY 2017 Deficiency Appropriation -Office of Administrative Hearings</b>	GEN							34		34			
1282	<b>Other Bills</b>	GEN	5,000		5,000									
1283														
1284	<b>Cancellations / FY 2017 Appropriations</b>													
1285	<b>Revenue - Gain / (Loss)</b>		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	<b>TOTAL NET GENERAL FUND SPENDING</b>	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