

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's Recs			House SF 605, 2UE			Senate SF 605, 2E			Conference Agreement			\$ diff from Base	% diff from base	\$ diff from Gov	% diff from Gov	Conference Agreement		
				FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19					FY 2020	FY 2021	FY20-21
STATE GOVERNMENT AGENCIES																						
Legislature																						
Senate	GEN	61,433	64,404	32,299	32,105	64,404	29,849	29,655	59,504	32,299	32,105	64,404	32,299	32,105	64,404	-	-	-	-	32,105	32,105	64,210
House of Representatives	GEN	61,864	64,766	32,383	32,383	64,766	32,383	32,383	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	16,896	16,896	33,792	17,498	17,322	34,820	16,896	16,896	33,792	18,247	17,507	35,754	1,962	5.8%	1,962	5.8%	17,507	17,507	35,014
Total Legislature Direct:	GEN	156,580	162,962	81,578	81,384	162,962	79,730	79,360	159,090	81,578	81,384	162,962	82,929	81,995	164,924	1,962	1.2%	1,962	1.2%	81,995	81,995	163,990
Legislative Carryforward		17,958					(8,634)	(8,634)														
Governor's Office	GEN	7,231	7,232	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	4,403	4,403	8,806	1,574	21.8%	1,574	21.8%	4,403	4,403	8,806
State Auditor																						
Direct General Fund	GEN	4,416	4,462	2,395	2,433	4,828	9,243	9,488	18,731	7,062	7,062	14,124	9,243	9,488	18,731	14,269	319.8%	13,903	288.0%	9,488	9,488	18,976
Statutory General Fund	OGF	4	4	2	2	4	2	2	4	2	2	4	2	2	4	-	-	-	-	2	2	4
Attorney General	GEN	44,249	44,250	22,125	22,125	44,250	21,094	21,094	42,188	20,465	20,465	40,930	20,465	20,465	40,930	(3,320)	-7.5%	(3,320)	-7.5%	20,465	20,465	40,930
Secretary of State	GEN	13,262	13,373	10,131	10,242	20,373	5,419	5,530	10,949	7,502	6,291	13,793	5,419	5,530	10,949	(2,424)	-18.1%	(9,424)	-46.3%	5,419	5,419	10,838
Presidential Primary (Open General Fund)																						3,662
Campaign Finance and Public Disclosure Board	GEN	2,295	2,056	1,041	1,052	2,093	689	689	1,378	976	976	1,952	924	924	1,848	(208)	-10.1%	(245)	-11.7%	924	924	1,848
Campaign Financing (Open General Fund)	OGF	2,803	2,669	85	2,584	2,669	-	-	-	-	-	-	-	-	-	(2,669)	-100.0%	(2,669)	-100.0%	-	-	-
Investment Board	GEN	278	278	139	139	278	139	139	278	139	139	278	139	139	278	-	-	-	-	139	139	278
Administrative Hearings	GEN	763	766	398	401	799	383	383	766	383	383	766	383	383	766	-	-	(33)	-4.1%	383	383	766
MN.IT Services	GEN	11,895	5,244	25,386	7,554	32,940	2,622	2,622	5,244	4,622	2,622	7,244	2,622	2,622	5,244	-	-	(27,696)	-84.1%	2,622	2,622	5,244
Department of Administration																						
Government & Citizen Services	GEN	18,563	17,366	19,379	9,446	28,825	7,101	7,101	14,202	7,149	7,001	14,150	7,013	7,013	14,026	(3,340)	-19.2%	(14,799)	-51.3%	7,013	7,013	14,026
Strategic Management	GEN	3,985	4,018	2,217	2,283	4,500	1,706	1,706	3,412	1,858	1,858	3,716	1,794	1,794	3,588	(430)	-10.7%	(912)	-20.3%	1,794	1,794	3,588
Fiscal Agent: Public Broadcasting Grants	GEN	6,038	5,238	2,619	2,619	5,238	2,619	2,619	5,238	3,119	2,619	5,738	3,019	2,619	5,638	400	7.6%	400	7.6%	2,619	2,619	5,238
Fiscal Agent: In Lieu of Rent	GEN	19,347	16,316	9,374	9,391	18,765	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	-	-	(2,449)	-13.1%	8,158	8,158	16,316
Totals - Department of Administration	GEN	47,933	42,938	33,589	23,739	57,328	19,584	19,584	39,168	20,284	19,636	39,920	19,984	19,584	39,568	(3,370)	-7.8%	(17,760)	-31.0%	19,584	19,584	39,168
Direct General Fund	OGF	1,618	1,589	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	-	-	-	-	855	898	1,753
W CRA Open General Fund																						
CAAP Board	GEN	698	690	348	351	699	345	345	690	327	327	654	345	345	690	-	-	(9)	-1.3%	345	345	690
MN Management & Budget (MMB)																						
Statewide Services***		377,994	47,400	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	17,920	18,320	36,240	(11,160)	-23.5%	(48,188)	-57.1%	18,320	18,320	36,640
Total MMB Direct:	GEN	377,994	47,400	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	17,920	18,320	36,240	(11,160)	-23.5%	(48,188)	-57.1%	18,320	18,320	36,640
MMB Open Appropriations:																						
Indirect Costs Receipts Offset	OGF	(40,703)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(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	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	-	-	-	-	4,925	4,925	9,850
Accounting & Procurement (SWIFT) - Statute	OGF	17,940	17,940	8,971	8,971	17,940	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940	-	-	-	-	-	-	-
Total MMB Open:	OGF	(13,141)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	-	-	-	-	(14,989)	(14,989)	(29,978)
Department of Revenue																						
Minnesota Tax System Management	GEN	226,181	229,534	124,958	130,239	255,197	109,892	109,717	219,609	110,077	110,077	220,154	109,892	109,717	219,609	(9,925)	-4.3%	(35,588)	-13.9%	109,717	109,717	219,434
Debt Collection Management	GEN	57,232	57,232	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	27,357	27,357	54,714	(2,518)	-4.4%	(2,518)	-4.4%	27,357	27,357	54,714
Total Department of Revenue Direct:	GEN	283,413	286,766	153,574	158,855	312,429	137,249	137,074	274,323	137,548	137,548	275,096	137,249	137,074	274,323	(12,443)	-4.3%	(38,106)	-12.2%	137,074	137,074	274,148
Revenue Open Appropriations																						
Collections, Seized Property, Recording Fees	OGF	2,822	3,800	1,900	1,900	3,800	1,900	1,900	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	25	25	50	25	25	50	25	25	50	25	25	50	-	-	-	-	25	25	50
Total Department of Revenue Open:	OGF	2,872	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	-	-	-	-	1,925	1,925	3,850
Human Rights Department	GEN	8,089	8,324	5,610	6,006	11,616	3,171	3,171	6,342	4,197	4,212	8,409	3,954	3,954	7,908	(416)	-5.0%	(3,708)	-31.9%	3,954	3,954	7,908
Gambling Control Board	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minnesota Racing Commission	GEN	341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MN Amateur Sports Commission (MASC)	GEN	10,650	600	7,555	392	7,947	300	300	600	7,458	292	7,750	300	300	600	-	-	(7,347)	-92.4%	300	300	

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's Recs			House SF 605, 2UE			Senate SF 605, 2E			Conference Agreement			\$ diff from Base	% diff from base	\$ diff from Gov	% diff from Gov	Conference Agreement		
				FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19					FY 2020	FY 2021	FY20-21
Board of Architectural/Engineering	GEN	1,578	1,588	802	808	1,610	794	794	1,588	754	754	1,508	794	794	1,588	-		(22)	-1.4%	794	794	1,588
Board of Cosmetologist Examiners	GEN	5,149	5,168	2,781	2,794	5,575	1,346	1,346	2,692	2,455	2,455	4,910	1,346	1,346	2,692	(2,476)	-47.9%	(2,883)	-51.7%	1,346	1,346	2,692
Board of Barber Examiners	GEN	646	650	342	344	686	325	325	650	308	308	616	325	325	650	-		(36)	-5.2%	325	325	650
Contingent Accounts	GEN	298	500	500	-	500	250	-	250	500	-	500	250	-	250	(250)	-50.0%	(250)	-50.0%	250	-	250
Tort Claims	GEN	272	322	161	161	322	161	161	322	161	161	322	161	161	322	-		-		161	161	322
Minnesota State Retirement System																						
Consolidated Legislators & Const Officers Retirement	GEN	16,896	29,964	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	-		-		15,253	15,438	30,691
Total MSRS General Fund:	GEN	16,896	29,964	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	-		-		15,253	15,438	30,691
PERA - Mpls. Employee Retirement Fund Aid	GEN	12,000	32,000	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	6,000	6,000	12,000	(20,000)	-62.5%	(20,000)	-62.5%	6,000	6,000	12,000
Teachers Retirement Association	GEN	59,662	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-		-		29,831	29,831	59,662
St. Paul Teachers Association	GEN	19,654	19,654	9,827	9,827	19,654	9,827	9,827	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	9,686	9,707	19,393	9,661	9,661	19,322	6,661	6,661	13,322	9,661	9,661	19,322	-		(71)	-0.4%	9,661	9,661	19,322
General Support	GEN	6,067	6,134	3,103	3,132	6,235	3,067	3,067	6,134	2,607	3,067	5,214	3,067	3,067	6,134	-		(101)	-1.6%	3,067	3,067	6,134
Enlistment Incentives	GEN	24,363	13,776	12,069	13,249	25,318	6,888	6,888	13,776	10,348	10,348	20,696	12,888	6,888	19,776	6,000	43.6%	(5,542)	-21.9%	6,888	6,888	13,776
Total Military Affairs Direct	GEN	59,752	39,232	24,858	26,088	50,946	19,616	19,616	39,232	19,616	19,616	39,232	25,616	19,616	45,232	6,000	15.3%	(5,714)	-11.2%	19,616	19,616	39,232
Enlistment Incentives Carryforward	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Forces ordered to Active Duty (Open GF)	OGF	954	576	288	288	576	288	288	576	288	288	576	288	288	576	-		-		288	288	576
Veterans Affairs																						
Veterans Programs & Services	GEN	33,310	32,922	17,169	17,156	34,325	16,811	16,811	33,622	16,961	16,961	33,922	16,811	16,811	33,622	700	2.1%	(703)	-2.0%	16,461	16,461	32,922
Veterans Health Care	GEN	109,931	114,436	59,818	58,480	118,298	57,218	57,218	114,436	57,218	57,218	114,436	67,218	57,218	124,436	10,000	8.7%	6,138	5.2%	57,218	57,218	114,436
Total Veterans Affairs direct	GEN	143,241	147,358	76,987	75,636	152,623	74,029	74,029	148,058	74,179	74,179	148,358	84,029	74,029	158,058	10,700	7.3%	5,435	3.6%	73,679	73,679	147,358
GI Bill - Open General Fund	OGF	2,170	6,000	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	3,200	3,200	6,400	400	6.7%	-		3,300	3,300	6,600
Total State Government Agencies																						
Direct General Fund	GEN	1,354,809	1,028,871	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	513,092	496,267	1,009,359	(19,512)	-1.9%	(162,022)	-13.8%	495,238	495,173	990,411
Carryforward / Cancellations	GF-C	17,958	-	-	-	-	(8,634)	-	(8,634)	-	-	-	-	-	-	-		-		-	-	-
Open/Statutory General Fund	OGF	592	4,677	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	849	1,559	2,408	(2,269)	-48.5%	(2,669)	-52.6%	(3,607)	(7,226)	(10,833)
GENERAL FUND APPROPRIATION TOTALS	GEN	1,373,359	1,033,548	613,172	563,286	1,176,458	484,563	493,646	978,209	519,422	508,606	1,028,028	513,941	497,826	1,011,767	(21,781)	-2.1%	(164,691)	-14.0%	491,631	487,947	979,578
General Fund Revenue - Gain / (Loss)	GEN																					
(Revenue, Transfers & Appropriation Reduction Savings)				7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	30,601	12,618	43,219	43,219		36,057		12,118	12,118	24,236
Other Bills	GEN									5,000		5,000	5,000		5,000		5,000					
NET GENERAL FUND SPENDING		1,373,359	1,033,548	606,008	563,288	1,169,296	461,499	481,843	943,342	505,988	498,645	1,004,633	488,340	485,208	973,548	(60,000)	-5.8%	(195,748)	-16.7%	479,513	475,829	955,342
* * 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	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1	LEGISLATURE																
3	Senate																
4	General Fund base	GEN	32,299	32,105	64,404	32,299	32,105	64,404	32,299	32,105	64,404	32,299	32,105	64,404	32,105	32,105	64,210
6	<i>Change Items:</i>																
7	Operating Budget Reduction	GEN				(2,450)	(2,450)	(4,900)									
8	total change items	GEN				(2,450)	(2,450)	(4,900)									
10	Summary - Senate																
11	General Fund	GEN	32,299	32,105	64,404	29,849	29,655	59,504	32,299	32,105	64,404	32,299	32,105	64,404	32,105	32,105	64,210
12	Carryforward	GEN				(3,124)		(3,124)									
15	House of Representatives																
16	General Fund base	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766
20	Summary - House																
21	General Fund	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766
22	Carryforward	GEN				(4,092)		(4,092)									
25	Legislative Coordinating Commission																
27	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	6,564	6,564	13,128
29	<i>Change Items:</i>																
29	Small Business Tax Incentive Review	GEN										50		50			
30	HF 1160 - Runbeck, Transit Financial Activity Auditing	GEN				130		130				130		130			
31	total OLA	GEN	6,564	6,564	13,128	6,694	6,564	13,258	6,564	6,564	13,128	6,744	6,564	13,308	6,564	6,564	13,128
33	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	6,180	6,180	12,360
34	<i>Change Items:</i>																
35	Server Room upgrade & Move to SOB	GEN				(90)	(90)	(180)				250	(87)	163	(87)	(87)	(174)
36	total Revisor	GEN	6,180	6,180	12,360	6,090	6,090	12,180	6,180	6,180	12,360	6,430	6,093	12,523	6,093	6,093	12,186
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	1,445	1,445	2,890
40	<i>Change Items:</i>																
41	Digitization	GEN										177		177			
42	total Legislative Reference Library	GEN	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	1,622	1,445	3,067	1,445	1,445	2,890
44	Pensions & Retirements base	GEN	532	532	1,064	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	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	1,027	1,027	2,054
47	total LCC 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	2,707	2,707	5,414
48	General Fund base	GEN															
49	Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256	128	128	256	128	128	256
51	<i>LCC Change Items:</i>																
52	HF 599 - Vogel, Legislative Budget Office (LBO)					864	818	1,682				864	818	1,682	818	818	1,636
53	Operating Reduction					(302)	(302)	(604)				(120)	(120)	(240)	(120)	(120)	(240)
54	total change items	GEN				562	516	1,078				744	698	1,442	698	698	1,396

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
57																	
58	Summary - LCC																
59	General Fund	GEN	16,896	16,896	33,792	17,498	17,322	34,820	16,896	16,896	33,792	18,247	17,507	35,754	17,507	17,507	35,014
60	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256	128	128	256
61	total direct		17,024	17,024	34,048	17,626	17,450	35,076	17,024	17,024	34,048	18,375	17,635	36,010	17,635	17,635	35,270
62																	
63	Carryforward	GEN															
64	LCC Operations					(1,418)		(1,418)									
65	total LCC Carryforward					(1,418)		(1,418)									
66																	
67																	
68	TOTAL - LEGISLATURE																
69	General Fund	GEN	81,578	81,384	162,962	79,730	79,360	159,090	81,578	81,384	162,962	82,929	81,995	164,924	81,995	81,995	163,990
70	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256	128	128	256
71	total direct		81,706	81,512	163,218	79,858	79,488	159,346	81,706	81,512	163,218	83,057	82,123	165,180	82,123	82,123	164,246
72																	
73	Carryforward	GEN				(8,634)		(8,634)									
74																	
75	Statutory Appropriations:																
76	Special Revenue	SR	238	100	338	238	100	338	238	100	338	238	100	338	100	100	200
77	Gift	GIFT	22		22	22		22	22		22	22		22			
78																	
79	GOVERNOR'S OFFICE																
80	General Fund Base	GEN	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232
81																	
82	Change Items:																
83	Operating Budget Reduction	GEN				(421)	(421)	(842)				787	787	1,574	787	787	1,574
84	Direct Appropriation for Personnel Costs	GEN							989	989	1,978						
85	total change items	GEN				(421)	(421)	(842)	989	989	1,978	787	787	1,574	787	787	1,574
86																	
87	TOTAL - GOVERNOR																
88	General Fund	GEN	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	4,403	4,403	8,806	4,403	4,403	8,806
89																	
90	Statutory Appropriations:																
91	Special Revenue Fund (intra-agency agreements)	SR	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584
92																	
93	Change Items:																
94	Limit on interagency transfers	SR				(572)	(572)	(1,144)									
95	Agency Transfers Not Allowed By Statute	SR							(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)
96	Total Special Revenue	SR	1,292	1,292	2,584	720	720	1,440									
97																	
98	STATE AUDITOR																
99	Audit Practice																
100	General Fund Base	GEN	88	88	176	88	88	176	88	88	176	88	88	176	88	88	176
101																	
102	Change Items:																
103	Operating Reduction - Sen 7.5% base	GEN							(7)	(7)	(14)						
104	HF 445/SF 511, Direct Appropriation for Audit Practice	GEN				7,361	7,606	14,967	5,000	5,000	10,000	7,361	7,606	14,967	7,606	7,606	15,212
105	Total Audit Practice	GEN	88	88	176	7,449	7,694	15,143	5,081	5,081	10,162	7,449	7,694	15,143	7,694	7,694	15,388
106																	
107	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,361	7,606	14,967	7,361	7,606	14,967	7,361	7,606	14,967	7,747	7,886	15,633
108																	
109	Change Items:																
110	HF 455/SF 511 - Repeal of Audit Practice Enterprise Fund	APEF				(7,361)	(7,606)	(14,967)	(7,361)	(7,606)	(14,967)	(7,361)	(7,606)	(14,967)	(7,747)	(7,886)	(15,633)
111	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
110	Legal/Special Investigations																
111	General Fund Base	GEN	344	344	688	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)	(26)	(26)	(52)	(72)	(72)	(144)	(72)	(72)	(144)
114	Total Legal/Special Investigations:	GEN	344	344	688	272	272	544	318	318	636	272	272	544	272	272	544
115																	
116	Government Information Division																
117	General Fund Base	GEN	647	647	1,294	647	647	1,294	647	647	1,294	647	647	1,294	647	647	1,294
118	<i>Change Items:</i>																
119	Staff Retention	GEN	55	99	154												
120	Operating Reduction (Sen 7.5%)	GEN				(136)	(136)	(272)	(49)	(49)	(98)	(136)	(136)	(272)	(136)	(136)	(272)
121	Total Government Information Division:	GEN	702	746	1,448	511	511	1,022	598	598	1,196	511	511	1,022	511	511	1,022
122																	
123	Pension Oversight																
124	General Fund Base		485	485	970	485	485	970	485	485	970	485	485	970	485	485	970
125	Operating Reduction (Sen 7.5%)								(37)	(37)	(74)						
126	Total Pension Oversight:	GEN	485	485	970	485	485	970	448	448	896	485	485	970	485	485	970
127																	
128	Operations Management																
129	General Fund Base	GEN	387	387	774	387	387	774	387	387	774	387	387	774	387	387	774
130	<i>Change Items:</i>																
131	Technology Staffing	GEN	109	103	212												
132	Operating Reduction (Sen 7.5%)	GEN				(82)	(82)	(164)	(29)	(29)	(58)	(82)	(82)	(164)	(82)	(82)	(164)
133	Total Operations Management:	GEN	496	490	986	305	305	610	358	358	716	305	305	610	305	305	610
134																	
135	Constitutional Office																
136	General Fund	GEN	280	280	560	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)	(21)	(21)	(42)	(59)	(59)	(118)	(59)	(59)	(118)
139	Total Constitutional Office	GEN	280	280	560	221	221	442	259	259	518	221	221	442	221	221	442
140																	
141	Tax Increment Financing																
142	Special Revenue - Statutory	SR	706	725	1,431	706	725	1,431	706	725	1,431	706	725	1,431	735	745	1,480
143																	
144	Total Direct Appropriations:																
145	General Fund	GEN	2,395	2,433	4,828	9,243	9,488	18,731	7,062	7,062	14,124	9,243	9,488	18,731	9,488	9,488	18,976
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	2	2	4
148																	
149	Statutory Appropriations:																
150	Audit Practice Enterprise Fund	APEF	7,361	7,606	14,967												
151	Special Revenue	SR	706	725	1,431	706	725	1,431	706	725	1,431	706	725	1,431	735	745	1,480
152																	
153	ATTORNEY GENERAL																
154	Government Legal Services																
155	General Fund base	GEN	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896
156	<i>Change Items:</i>																
157	Operating Reduction (Sen 7.5%)	GEN				(184)	(184)	(368)	(296)	(296)	(592)	(296)	(296)	(592)	(296)	(296)	(592)
158	Total Government Legal Services	GEN	3,948	3,948	7,896	3,764	3,764	7,528	3,652	3,652	7,304	3,652	3,652	7,304	3,652	3,652	7,304
159																	
160																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
161	Regulatory Law & Professions																
162	General Fund base	GEN	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806
163	Change Items:																
164	Operating Reduction (Sen 7.5%)	GEN				(112)	(112)	(224)	(180)	(180)	(360)	(180)	(180)	(360)	(180)	(180)	(360)
165	Total Regulatory Law & Professions	GEN	2,403	2,403	4,806	2,291	2,291	4,582	2,223	2,223	4,446	2,223	2,223	4,446	2,223	2,223	4,446
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	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
169	Total Regulatory Law & Professions	SGS	1,802	1,802	3,604	2,384	2,384	4,768	1,802	1,802	3,604	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	250	250	500
171	Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	290	145	145	290
172	<i>total direct</i>		4,600	4,600	9,200	5,070	5,070	10,140	4,420	4,420	8,840	5,002	5,002	10,004	5,002	5,002	10,004
173	State Government Services																
174	General Fund base	GEN	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266
175	Change Items:																
176	Operating Reduction (Sen 7.5%)	GEN				(309)	(309)	(618)	(497)	(497)	(994)	(497)	(497)	(994)	(497)	(497)	(994)
177	Total State Government Services	GEN	6,633	6,633	13,266	6,324	6,324	12,648	6,136	6,136	12,272	6,136	6,136	12,272	6,136	6,136	12,272
178	State Government Special Revenue base	SGS	21	21	42	21	21	42	21	21	42	21	21	42	21	21	42
179	<i>total direct</i>		6,654	6,654	13,308	6,345	6,345	12,690	6,157	6,157	12,314	6,157	6,157	12,314	6,157	6,157	12,314
180	Civil Law Section																
181	General Fund base	GEN	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508
182	Change Items:																
183	Operating Reduction (Sen 7.5%)	GEN				(152)	(152)	(304)	(244)	(244)	(488)	(244)	(244)	(488)	(244)	(244)	(488)
184	Total Civil Law Section	GEN	3,254	3,254	6,508	3,102	3,102	6,204	3,010	3,010	6,020	3,010	3,010	6,020	3,010	3,010	6,020
185																	
186	Civil Litigation																
187	General Fund base	GEN	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234
188	Change Items:																
189	Operating Reduction (Sen 7.5%)	GEN				(75)	(75)	(150)	(122)	(122)	(244)	(122)	(122)	(244)	(122)	(122)	(244)
190	Total Civil Litigation	GEN	1,617	1,617	3,234	1,542	1,542	3,084	1,495	1,495	2,990	1,495	1,495	2,990	1,495	1,495	2,990
191																	
192	Administrative Operations																
193	General Fund base	GEN	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540
194	Change Items:																
195	Operating Reduction (Sen 7.5%)	GEN				(199)	(199)	(398)	(321)	(321)	(642)	(321)	(321)	(642)	(321)	(321)	(642)
196	Total Administrative Operations	GEN	4,270	4,270	8,540	4,071	4,071	8,142	3,949	3,949	7,898	3,949	3,949	7,898	3,949	3,949	7,898
197																	
198																	
199	total Direct Appropriations:																
200	General Fund	GEN	22,125	22,125	44,250	21,094	21,094	42,188	20,465	20,465	40,930	20,465	20,465	40,930	20,465	20,465	40,930
201	State Government Special Revenue	SGS	1,823	1,823	3,646	2,405	2,405	4,810	1,823	1,823	3,646	2,405	2,405	4,810	2,405	2,405	4,810
202	Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	290	145	145	290
203	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
204	<i>total direct</i>		24,343	24,343	48,686	23,894	23,894	47,788	22,683	22,683	45,366	23,265	23,265	46,530	23,265	23,265	46,530
205	Statutory Appropriations:																
206	Agency Partner Legal Services Agreements	SR	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608
207																	
208	SECRETARY OF STATE																
209	Administration																
210	General Fund base	GEN	642	655	1,297	642	655	1,297	642	655	1,297	642	655	1,297	671	687	1,358
211	Change Items:																
212	Operating Reduction (Sen 7.5%)	GEN				(130)	(130)	(260)	(48)	(49)	(97)	(130)	(130)	(260)	(130)	(130)	(260)
213	Total Administration	GEN	642	655	1,297	512	525	1,037	594	606	1,200	512	525	1,037	541	557	1,098
214																	
215	Safe At Home																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
216	General Fund base	GEN	659	676	1,335	659	676	1,335	659	676	1,335	659	676	1,335	691	707	1,398
217																	
218	Business Services																
219	General Fund base	GEN	1,750	1,502	3,252	1,750	1,502	3,252	1,750	1,502	3,252	1,750	1,502	3,252	1,547	1,569	3,116
220	Change Items:																
221	Operating Reduction (Sen 7.5%)	GEN				(328)	(328)	(656)	(133)	(111)	(244)	(328)	(328)	(656)	(328)	(328)	(656)
222	Total Business Services	GEN	1,750	1,502	3,252	1,422	1,174	2,596	1,617	1,391	3,008	1,422	1,174	2,596	1,219	1,241	2,460
223																	
224	Elections																
225	General Fund base	GEN	3,580	3,909	7,489	3,580	3,909	7,489	3,580	3,909	7,489	3,580	3,909	7,489	3,722	3,668	7,390
226	Change Items:																
227	Election Equipment Grant	GEN	3,500	3,500	7,000				1,323		1,323						
228	Operating Reduction (Sen 7.5%)	GEN				(754)	(754)	(1,508)	(271)	(291)	(562)	(754)	(754)	(1,508)	(754)	(754)	(1,508)
229	total Elections:	GEN	7,080	7,409	14,489	2,826	3,155	5,981	4,632	3,618	8,250	2,826	3,155	5,981	2,968	2,914	5,882
230																	
231	Presidential Primary																
232	Open General Fund Appropriation	OGF													3,662		3,662
233																	
234	Total Direct Appropriations:																
235	General Fund	GEN	10,131	10,242	20,373	5,419	5,530	10,949	7,502	6,291	13,793	5,419	5,530	10,949	5,419	5,419	10,838
236																	
237	Open & Statutory Appropriations:																
238	General Fund	OGF													3,662		3,662
239	Special Revenue	SR	5,020	5,080	10,100	5,020	5,080	10,100	5,020	5,080	10,100	5,020	5,080	10,100	5,111	5,563	10,674
240																	
241	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																
242	General Fund Base	GEN	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056
243																	
244	Change Items:																
245	Operating Adjustment	GEN	13	24	37												
246	Operating Reduction (Sen 5%)	GEN				(339)	(339)	(678)	(52)	(52)	(104)	(104)	(104)	(208)	(104)	(104)	(208)
247	Total Change Items:	GEN	13	24	37	(339)	(339)	(678)	(52)	(52)	(104)	(104)	(104)	(208)	(104)	(104)	(208)
248																	
249	Total Direct General Fund	GEN	1,041	1,052	2,093	689	689	1,378	976	976	1,952	924	924	1,848	924	924	1,848
250																	
251	Open & Statutory Appropriations:																
252	State Elections Campaign Fund MS 10A.31	OGF		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	85	1,564	1,649
254	Change Items:																
255	Repeal of State Elections Public Subsidy	OGF				(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)
256	Public Subsidy General Fund	OGF	85	2,584	2,669												
257																	
258																	
259	INVESTMENT BOARD																
260	Investment of Funds																
261	General Fund base	GEN	139	139	278	139	139	278	139	139	278	139	139	278	139	139	278
262																	
263	TOTAL - INVESTMENT BOARD																
264	General Fund	GEN	139	139	278	139	139	278	139	139	278	139	139	278	139	139	278
265																	
266	Statutory Appropriations:																
267	Special Revenue	SR	6,049	6,236	12,285	6,049	6,236	12,285	6,049	6,236	12,285	6,049	6,236	12,285	6,236	6,236	12,472
268																	
269																	
270	ADMINISTRATIVE HEARINGS																
271	Administrative Hearings																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
272	Campaign Complaints - General Fund Base	GEN	115	115	230	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	6	6	12
274	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524	262	262	524	262	262	524	262	262	524
275	Total General Fund Base	GEN	383	383	766	383	383	766	383	383	766	383	383	766	383	383	766
276	<i>Change Items:</i>																
277	Additional Expedited Data Practices Funding	GEN	12	12	24												
278	Operating Increase	GEN	3	6	9												
279	Total General Fund Change Items:	GEN	15	18	33												
280																	
281	Total General Fund	GEN	398	401	799	383	383	766	383	383	766	383	383	766	383	383	766
282																	
283	Workers' Compensation																
284	Workers Compensation Special Payment base	WCS	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500
285	<i>Change Items:</i>																
286	Administrative Court Judge Salary Parity	WCS	360	360	720	360	360	720				360	360	720	360	360	720
287	Salary Increase for Workers Compensation Judges	WCS	177	177	354	177	177	354				177	177	354	177	177	354
288	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074	537	537	1,074				537	537	1,074	537	537	1,074
289																	
290	Total Worker's Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	7,787	7,787	15,574	7,787	7,787	15,574
291																	
292																	
293	TOTALS - ADMINISTRATIVE HEARINGS																
294	Direct Appropriations:																
295	General Fund	GEN	398	401	799	383	383	766	383	383	766	383	383	766	383	383	766
296	Workers Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	7,787	7,787	15,574	7,787	7,787	15,574
297	total all direct appropriations:		8,185	8,188	16,373	8,170	8,170	16,340	7,633	7,633	15,266	8,170	8,170	16,340	8,170	8,170	16,340
298																	
299	Administrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,009	3,002	6,011	3,009	3,002	6,011	3,009	3,002	6,011	3,002	3,002	6,004
300																	
301	MN.IT SERVICES																
302																	
303	IT for Minnesota Government - Leadership																
304																	
305	State CIO																
306	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	1,316	1,316	2,632
310																	
311	MN Geospatial Information Office																
312	General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742
316																	
317	Enterprise IT Security																
318	General Fund Base	GEN	435	435	870	435	435	870	435	435	870	435	435	870	435	435	870
325																	
326	<i>Change Items:</i>																
327	Accessibility Assessment	GEN	500		500												
328	Operating Increase	GEN	96	154	250												
329	Securing the State	GEN	22,168	4,778	26,946				2,000		2,000						
330	Total General Fund Change Items:	GEN	22,764	4,932	27,696				2,000		2,000						
331																	
334	*Sen: \$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																
335	*Sen: 1.3 million per year of current forecasted General fund base designated for cybersecurity																
336																	
337	Senate MN.IT Cybersecurity Funding																
338	General Fund		2,000														
339	General Fund Forecasted Base Redirected		2,600														
340	Info Telecommunication Tech System Services Acct Redirected		10,000														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
341	Total Senate FY 18-19 Cybersecurity Funding	14,600															
342	TOTAL - MN.IT SERVICES																
343	Direct Appropriations:																
344	General Fund	GEN	25,386	7,554	32,940	2,622	2,622	5,244	4,622	2,622	7,244	2,622	2,622	5,244	2,622	2,622	5,244
345	Statutory Appropriations:																
346	<i>Special Revenue</i>	SR	9,714	5,463	15,177	9,714	5,463	15,177	9,714	5,463	15,177	9,714	5,463	15,177	2,677	2,335	5,012
347	MN.IT Services	MNIT	453,902	440,185	894,087	453,902	440,185	894,087	453,902	440,185	894,087	453,902	440,185	894,087	440,185	440,185	880,370
348																	
349																	
350	DEPARTMENT OF ADMINISTRATION																
351																	
352																	
353	Government & Citizen Services																
354	Developmental Disabilities Council																
355	General Fund Base	GEN	74	74	148	74	74	148	74	74	148	74	74	148	74	74	148
356																	
357	Olmstead Plan Increased Capacity																
358	General Fund Base	GEN	148	148	296	148	148	296	148	148	296	148	148	296	148	148	296
359	<i>Change Items:</i>																
360	One Time Funding FY 18																
361	total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	296	148	(148)	(148)	148	148	296	148	148	296
362																	
363	Continuous Improvement (LEAN)																
364	General Fund Base	GEN	413	413	826	413	413	826	413	413	826	413	413	826	413	413	826
365	<i>Change Items:</i>																
366	Operating Adjustment	GEN	3	6	9												
367	Program Discontinued	GEN				(413)	(413)	(826)	(413)	(413)	(826)	(413)	(413)	(826)	(413)	(413)	(826)
368	total Continuous Improvement	GEN	416	419	835	(413)	(413)	(826)	(413)	(413)	(826)	(413)	(413)	(826)	(413)	(413)	(826)
369																	
370	Materials Management																
371	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	2,400	2,400	4,800
372	<i>Change Items:</i>																
373	eProcurement	GEN	10,000		10,000												
374	Operating Adjustment	GEN	8	11	19												
375	Operating Reduction	GEN				(367)	(367)	(734)	(367)	(367)	(734)	(261)	(261)	(522)	(261)	(261)	(522)
376	total Materials Management	GEN	12,408	2,411	14,819	2,033	2,033	4,066	2,400	2,400	4,800	2,139	2,139	4,278	2,139	2,139	4,278
377																	
378	Plant Management																
379	General Fund Base	GEN	438	438	876	438	438	876	438	438	876	438	438	876	438	438	876
380	<i>Change Items:</i>																
381	Operating Reduction	GEN				(67)	(67)	(134)	(438)	(438)	(876)	(48)	(48)	(96)	(48)	(48)	(96)
382	Total Plant Management	GEN	438	438	876	371	371	742	390	390	780	390	390	780	390	390	780
383																	
384																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
385	Real Estate and Construction Services																
386	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	2,466	2,466	4,932
387	<i>Change Items:</i>																
388	Operating Adjustment	GEN	353	353	706												
389	Operating Reduction	GEN				(378)	(378)	(756)				(268)	(268)	(536)	(268)	(268)	(536)
390	total Real Estate & Construction Services	GEN	2,819	2,819	5,638	2,088	2,088	4,176	2,466	2,466	4,932	2,198	2,198	4,396	2,198	2,198	4,396
391																	
392	Enterprise Real Property Program																
393	General Fund Base	GEN	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,348
394	<i>Change Items:</i>																
395	Operating Adjustment	GEN	30	57	87												
396	Operating Reduction	GEN				(103)	(103)	(206)				(73)	(73)	(146)	(73)	(73)	(146)
397	total Enterprise Real Property	GEN	704	731	1,435	571	571	1,142	674	674	1,348	601	601	1,202	601	601	1,202
398																	
399	Risk Management																
400	Open Appropriations:																
401	WCRA open appropriation	OGF	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	855	898	1,753
402																	
403	Small Agency Resource Team (SmART)																
404	General Fund Base	GEN	453	453	906	453	453	906	453	453	906	453	453	906	453	453	906
405	<i>Change Items:</i>																
406	Operating Adjustment	GEN	10	20	30												
407	Operating Reduction	GEN				(37)	(37)	(74)	(453)	(453)	(906)	(453)	(453)	(906)	(453)	(453)	(906)
408	total SmART	GEN	463	473	936	416	416	832									
409																	
410	System of Technology to Achieve Results (STAR)																
411	Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390	674	716	1,390	674	716	1,390	490	490	980
412																	
413	State Agency Accommodation Reimbursement																
414	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
415	<i>Change Items:</i>																
416	Change to 50% Agency Match	GEN							(100)	(100)	(200)						
417	total State Agency Accommodation Reimbursement	GEN	200	200	400	200	200	400	100	100	200	200	200	400	200	200	400
418																	
419	Community Services																
420	State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	215	215	430	215	215	430
421	<i>Change Items:</i>																
422	Operating Reduction	GEN										(23)	(23)	(46)	(23)	(23)	(46)
423	total State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	192	192	384	192	192	384
424																	
425	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050
426	<i>Change Items:</i>																
427	Operating Reduction	GEN										(57)	(57)	(114)	(57)	(57)	(114)
428	total Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	468	468	936	468	468	936
429																	
430	State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094	547	547	1,094	547	547	1,094
431	<i>Change Items:</i>																
432	Operating Reduction	GEN										(60)	(60)	(120)	(60)	(60)	(120)
433	total State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094	487	487	974	487	487	974
434																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
435	Office of Grants Management	GEN	130	130	260	130	130	260	130	130	260	130	130	260	130	130	260
436	<i>Change Items:</i>																
437	Operating Reduction	GEN										(14)	(14)	(28)	(14)	(14)	(28)
438	<i>total Office of Grants Management</i>	GEN	130	130	260	130	130	260	130	130	260	116	116	232	116	116	232
439																	
440	Community Services Base	GEN	1,417	1,417	2,834	1,417	1,417	2,834	1,417	1,417	2,834	1,263	1,263	2,526	1,263	1,263	2,526
441	<i>Change Items:</i>																
442	Census 2020	GEN	190	190	380												
443	Operating Adjustment	GEN	102	126	228												
444	Office of Grants Management Discontinued	GEN							(130)	(130)	(260)						
445	Operating Reduction	GEN				(217)	(217)	(434)									
446	<i>total Community Services</i>	GEN	1,709	1,733	3,442	1,200	1,200	2,400	1,287	1,287	2,574	1,263	1,263	2,526	1,263	1,263	2,526
447																	
448	General Fund	GEN	19,379	9,446	28,825	7,101	7,101	14,202	7,149	7,001	14,150	7,013	7,013	14,026	7,013	7,013	14,026
449																	
450	Open Appropriations:																
451	General Fund	OGF	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	855	898	1,753
452	Special Revenue Fund	SR															
453																	
454	Strategic Management Services																
455																	
456	Executive Leadership/Partnerships																
457	General Fund Base	GEN	597	597	1,194	597	597	1,194	597	597	1,194	597	597	1,194	597	597	1,194
458	<i>Change Items:</i>																
459	Operating Adjustment	GEN	107	142	249												
460	Operating Reduction	GEN				(97)	(97)	(194)				(69)	(69)	(138)	(69)	(69)	(138)
461	<i>total Executive Leadership</i>	GEN	704	739	1,443	500	500	1,000	597	597	1,194	528	528	1,056	528	528	1,056
462																	
463	School Trust Lands Director																
464	General Fund Base	GEN	185	185	370	185	185	370	185	185	370	185	185	370	185	185	370
465	<i>Change Items:</i>																
466	Operating Reduction	GEN															
467	<i>total School Trust Lands Director</i>	GEN	185	185	370	185	185	370	185	185	370	185	185	370	185	185	370
468																	
469	Financial Management & Reporting																
470	General Fund Base	GEN	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,582
471	<i>Change Items:</i>																
472	Operating Adjustment	GEN	84	106	190												
473	Operating Reduction	GEN				(120)	(120)	(240)				(85)	(85)	(170)	(85)	(85)	(170)
474	<i>total Financial Mgmt & Reporting</i>	GEN	875	897	1,772	671	671	1,342	791	791	1,582	706	706	1,412	706	706	1,412
475																	
476	Human Resources																
477	General Fund Base	GEN	436	436	872	436	436	872	436	436	872	436	436	872	436	436	872
478	<i>Change Items:</i>																
479	Operating Adjustment	GEN	17	26	43												
480	Operating Reduction	GEN				(86)	(86)	(172)				(61)	(61)	(122)	(61)	(61)	(122)
481	<i>total Human Resources</i>	GEN	453	462	915	350	350	700	436	436	872	375	375	750	375	375	750
482																	
483	<i>Change Items:</i>																
484	Strategic Management Services Operating Reduction (Sen 7.5%)	GEN							(151)	(151)	(302)						
485																	
486																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
487	Summary - Strategic Management Services																
488	Direct Appropriations:																
489	General Fund																
490	GEN	2,217	2,283	4,500	1,706	1,706	3,412	1,858	1,858	3,716	1,794	1,794	3,588	1,794	1,794	3,588	
491	FISCAL AGENT																
492	Fiscal Agent - In Lieu of Rent base	GEN	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316
493	Fiscal Agent - Rent Loss and Relocation/Other	GEN															
494	<i>Change Items:</i>																
495	Increase to Base	GEN	1,216	1,233	2,449												
496	total Change Items:	GEN	1,216	1,233	2,449												
497																	
498																	
499																	
500	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	9,374	9,391	18,765	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316
504	Fiscal Agent - Public Broadcasting																
505	Public Television																
506	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
507	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	1,550	1,550	3,100
508	<i>Change Items:</i>																
509	SF 90 - Vietnam: MN Remembers TPT Grant	GEN							100		100						
510	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,900	1,800	3,700	1,800	1,800	3,600	1,800	1,800	3,600
511																	
512	Public Radio																
513	AMPERS																
514	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784	392	392	784	392	392	784
515	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234	117	117	234	117	117	234
516	subtotal AMPERS	GEN	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018
517																	
518	MPR																
519	Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620	310	310	620	310	310	620
520	<i>Change Items:</i>																
521	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN							400		400			400			
522	total Public Radio	GEN	819	819	1,638	819	819	1,638	1,219	819	2,038	1,219	819	2,038	819	819	1,638
523																	
524	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,619	2,619	5,238	2,619	2,619	5,238	3,119	2,619	5,738	3,019	2,619	5,638	2,619	2,619	5,238
525																	
526	TOTAL- FISCAL AGENT																
527	Direct Appropriations:																
528	General Fund																
529	GEN	11,993	12,010	24,003	10,777	10,777	21,554	11,277	10,777	22,054	11,177	10,777	21,954	10,777	10,777	21,554	
530																	
531	TOTAL - DEPT OF ADMINISTRATION																
532	Direct Appropriations:																
533	General Fund																
534	GEN	33,589	23,739	57,328	19,584	19,584	39,168	20,284	19,636	39,920	19,984	19,584	39,568	19,584	19,584	39,168	
535																	
536	Open & Statutory Appropriations:																
537	General Fund																
538	OGF	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	855	898	1,753	
539	Total General Fund (open & direct)		34,364	24,553	58,917	20,359	20,398	40,757	21,059	20,450	41,509	20,759	20,398	41,157	20,439	20,482	40,921
540																	
541	Statutory Appropriations:																
542																	
543																	
544																	
545																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
546	Special Revenue	SR	42,046	42,004	84,050	42,046	42,004	84,050	42,046	42,004	84,050	42,046	42,004	84,050	41,755	41,765	83,520
547	Gift	GIFT	389		389	389		389	389		389	389		389			
548	Federal	FED	1,729	1,763	3,492	1,729	1,763	3,492	1,729	1,763	3,492	1,729	1,763	3,492	1,537	1,537	3,074
549	<i>Proprietary Funds:</i>																
550	MN Bookstore		1,406	1,416	2,822	1,406	1,416	2,822	1,406	1,416	2,822	1,406	1,416	2,822	1,416	1,416	2,832
551	Coop Purchasing		24,438	25,591	50,029	24,438	25,591	50,029	24,438	25,591	50,029	24,438	25,591	50,029	25,591	25,591	51,182
552	Surplus Property		1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,642	3,284
553	Fleet Service		16,277	17,082	33,359	16,277	17,082	33,359	16,277	17,082	33,359	16,277	17,082	33,359	17,082	17,082	34,164
554	Central Mail		9,783	9,797	19,580	9,783	9,797	19,580	9,783	9,797	19,580	9,783	9,797	19,580	9,797	9,797	19,594
555	Risk Management		13,496	13,419	26,915	13,496	13,419	26,915	13,496	13,419	26,915	13,496	13,419	26,915	13,419	13,419	26,838
556	Plant Management		54,140	54,107	108,247	54,140	54,107	108,247	54,140	54,107	108,247	54,140	54,107	108,247	54,107	54,107	108,214
557	CAPITOL AREA ARCHITECTURAL & PLANNING BD																
558	General Fund base																
559		GEN	345	345	690	345	345	690	345	345	690	345	345	690	345	345	690
561	<i>Change Item:</i>																
562	Operating Adjustment	GEN	3	6	9												
563	Operating Reduction (Sen 5%)								(18)	(18)	(36)						
564	TOTAL - CAAPB																
565	General Fund																
566		GEN	348	351	699	345	345	690	327	327	654	345	345	690	345	345	690
567	Carryforward	GEN															
568	MINNESOTA MANAGEMENT & BUDGET																
569	Statewide Services																
570	Accounting Services																
571	General Fund base																
572		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	5,060	5,060	10,120
573	<i>Change Item:</i>																
574	Enterprise Compliance & Risk Management		153	156	309												
575	Operations Reduction (Sen 7.5%)					(1,102)	(1,102)	(2,204)	(364)	(364)	(728)	(1,302)	(1,102)	(2,404)	(1,102)	(1,102)	(2,204)
576	total Accounting Services:		5,213	5,216	10,429	3,958	3,958	7,916	4,696	4,696	9,392	3,758	3,958	7,716	3,958	3,958	7,916
577	Budget Services																
578	General Fund base																
579		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	3,443	3,443	6,886
580	<i>Change Item:</i>																
581	Operations Reduction (Sen 7.5%)					(827)	(827)	(1,654)	(274)	(274)	(548)	(1,027)	(827)	(1,854)	(827)	(827)	(1,654)
582	total Budget Services:		3,443	3,443	6,886	2,616	2,616	5,232	3,169	3,169	6,338	2,416	2,616	5,032	2,616	2,616	5,232
583	Economic Analysis																
584	General Fund base																
585		GEN	548	548	1,096	548	548	1,096	548	548	1,096	548	548	1,096	548	548	1,096
586	<i>Change Item:</i>																
587	Enterprise Compliance & Risk Management		108	111	219												
588	Operations Reduction Sen 7.5%)					(124)	(124)	(248)	(41)	(41)	(82)	(124)	(124)	(248)	(124)	(124)	(248)
589	total Economic Analysis:		656	659	1,315	424	424	848	507	507	1,014	424	424	848	424	424	848
590																	
591																	
592																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
593	Debt Management																
594	General Fund base	GEN	475	475	950	475	475	950	475	475	950	475	475	950	475	475	950
595	<i>Change Item:</i>	GEN															
596	Enterprise Compliance & Risk Management		115	115	230												
597	Operations Reduction (Sen 7.5%)					(108)	(108)	(216)	(36)	(36)	(72)	(108)	(108)	(216)	(108)	(108)	(216)
598	total Debt Management:		590	590	1,180	367	367	734	439	439	878	367	367	734	367	367	734
599																	
600	Enterprise Learning & Development																
601	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	1,771	1,771	3,542
602																	
603	Enterprise Communications & Planning																
604	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,485	5,538	11,023	5,485	5,538	11,023	5,485	5,538	11,023	5,603	5,659	11,262
605																	
606	Enterprise Human Resources																
607	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	3,469	3,469	6,938
608	<i>Change Item:</i>	GEN															
609	Enterprise Compliance & Risk Management	GEN	200	200	400												
610	Workforce Management & Development System	GEN	15,000		15,000												
611	Operations Reduction (Sen 7.5%)					(788)	(788)	(1,576)	(260)	(260)	(520)	(788)	(788)	(1,576)	(788)	(788)	(1,576)
612	total Enterprise Human Resources:		18,669	3,669	22,338	2,681	2,681	5,362	3,209	3,209	6,418	2,681	2,681	5,362	2,681	2,681	5,362
613																	
614	Labor Relations																
615	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	1,123	1,123	2,246
616	<i>Change Item:</i>																
617	Operations Reduction (Sen 7.5%)					(255)	(255)	(510)	(84)	(84)	(168)	(255)	(255)	(510)	(255)	(255)	(510)
618	total Labor Relations:		1,123	1,123	2,246	868	868	1,736	1,039	1,039	2,078	868	868	1,736	868	868	1,736
619																	
620	Agency Administration																
621	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	8,508	8,508	17,016
622	<i>Change Item:</i>	GEN															
623	Address Operating Budget Pressures	GEN	737	1,361	2,098												
624	Enterprise Compliance & Risk Management	GEN	284	284	568												
625	System Security & Risk Management	GEN	13,927	4,277	18,204												
626	Operations Reduction (Sen 7.5%)					(1,932)	(1,932)	(3,864)	(638)	(638)	(1,276)	(1,932)	(1,932)	(3,864)	(1,932)	(1,932)	(3,864)
627	total Agency Administration:		23,456	14,430	37,886	6,576	6,576	13,152	7,870	7,870	15,740	6,576	6,576	13,152	6,576	6,576	13,152
628																	
629	Enterprise Communications & Planning																
630	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	1,074	1,074	2,148
631	<i>Change Item:</i>																
632	Operations Reduction (Sen 7.5%)					(244)	(244)	(488)	(81)	(81)	(162)	(244)	(244)	(488)	(244)	(244)	(488)
633	total Enterprise Communications & Planning:		1,074	1,074	2,148	830	830	1,660	993	993	1,986	830	830	1,660	830	830	1,660
634																	
637	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,826	10,871	21,697	10,826	10,871	21,697	10,826	10,871	21,697	10,826	10,871	21,697	10,871	10,871	21,742
638																	
639	Summary - Statewide Services																
640	Direct Appropriations:																
641	General Fund	GEN	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	17,920	18,320	36,240	18,320	18,320	36,640
642																	
643	Statewide Insurance - Statutory																
644																	
645	State Employee Group Insurance Plan (SEGIP)	SEI	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	6,681,194	7,078,982	13,760,176
646																	
647	Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,591	696,591	1,393,182
648																	
649	GRAND TOTALS - MN Management & Budget (MMB)																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
650	Direct Appropriations:																
651	<i>General Fund</i>	GEN	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	17,920	18,320	36,240	18,320	18,320	36,640
652	2016 Ch 148 Claims Bill & Exoneration Payments	GEN															
653	Open & Statutory Appropriations:																
654	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940			
655	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)	(19,914)	(19,914)	(39,828)
656	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	4,925	4,925	9,850
657	<i>Total Open General Fund</i>	OGF	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(14,989)	(14,989)	(29,978)
658																	
659	Statutory Appropriations:																
660	<i>Special Revenue</i>	SR	11,946	11,954	23,900	11,946	11,954	23,900	11,946	11,954	23,900	11,946	11,954	23,900	11,994	11,994	23,988
661																	
662	DEPARTMENT OF REVENUE																
663																	
664	Tax System Management																
665																	
666	Operational Support																
667	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	10,134	10,134	20,268
668	<i>Change Items:</i>																
669	Operating Reduction (Sen 5%)					(778)	(778)	(1,556)	(507)	(507)	(1,014)	(778)	(778)	(1,556)	(448)	(448)	(896)
670	total Operational Support:		10,134	10,134	20,268	9,356	9,356	18,712	9,627	9,627	19,254	9,356	9,356	18,712	9,686	9,686	19,372
671	Health Care Access Fund base	HCA	126	126	252	126	126	252	126	126	252	126	126	252	126	126	252
672																	
673	Appeals, Legal Services and Tax Research																
674	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	7,251	7,251	14,502
675	<i>Change Items:</i>																
676	Operating Reduction (Sen 4%)					(319)	(319)	(638)	(290)	(290)	(580)	(319)	(319)	(638)	(319)	(319)	(638)
677	total Appeals, Legal Services and Tax Research:		7,251	7,251	14,502	6,932	6,932	13,864	6,961	6,961	13,922	6,932	6,932	13,864	6,932	6,932	13,864
678	Health Care Access Fund base	HCA	113	113	226	113	113	226	113	113	226	113	113	226	113	113	226
679																	
680	Payment & Return Processing																
681	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	13,177	13,177	26,354
682	<i>Change Items:</i>																
683	Operating Reduction (Sen 4%)					(250)	(250)	(500)	(527)	(527)	(1,054)	(250)	(250)	(500)	(580)	(580)	(1,160)
684	total Payment & Return Processing:		13,177	13,177	26,354	12,927	12,927	25,854	12,650	12,650	25,300	12,927	12,927	25,854	12,597	12,597	25,194
685	Health Care Access Fund base	HCA	51	51	102	51	51	102	51	51	102	51	51	102	51	51	102
686	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686	343	343	686	343	343	686	343	343	686
687																	
688	Administration of State Taxes																
689	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	57,248	57,248	114,496
690	<i>Change Items:</i>																
691	HF 1234- Davids, 1st Time Homebuyers					160		160			160			160			
692	HF 2305 - Garofalo, Tax Incidence Study					15		15			15			15			
693	Operating Reduction (Sen 4%)					(2,519)	(2,519)	(5,038)	(2,290)	(2,290)	(4,580)	(2,519)	(2,519)	(5,038)	(2,519)	(2,519)	(5,038)
694	total Administration of State Taxes:		57,248	57,248	114,496	54,904	54,729	109,633	54,958	54,958	109,916	54,904	54,729	109,633	54,729	54,729	109,458
695	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	1,407	1,407	2,814
696	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	1,621	1,621	3,242
697	Environmental base	ENV	303	303	606	303	303	606	303	303	606	303	303	606	303	303	606
698																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
699	Technology Development, Implementation & Support																
700	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	22,784	22,784	45,568
701	<i>Change Items:</i>																
702	Operating Reduction (Sen 4%)					(1,003)	(1,003)	(2,006)	(911)	(911)	(1,822)	(1,003)	(1,003)	(2,006)	(1,003)	(1,003)	(2,006)
703	total Technology:		22,784	22,784	45,568	21,781	21,781	43,562	21,873	21,873	43,746	21,781	21,781	43,562	21,781	21,781	43,562
704	Health Care Access Fund base	HCA	52	52	104	52	52	104	52	52	104	52	52	104	52	52	104
705	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440	220	220	440	220	220	440	220	220	440
706	Environmental base	ENV															
707																	
708	Property Tax Administration & State Aid																
709	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	4,173	4,173	8,346
710	<i>Change Items:</i>																
711	Operating Reduction (Sen 4%)					(181)	(181)	(362)	(165)	(165)	(330)	(181)	(181)	(362)	(181)	(181)	(362)
712	total Property Tax Administration & State Aid:		4,173	4,173	8,346	3,992	3,992	7,984	4,008	4,008	8,016	3,992	3,992	7,984	3,992	3,992	7,984
713																	
716	<i>Program Level Change Items</i>																
717	Effective and Efficient Tax Service	GEN	10,191	15,472	25,663												
718	Board of Assessors Operations - statutory	SR	96	98	194												
719																	
720	Summary - Minnesota Tax System Management																
721	Direct Appropriations:																
722	General Fund	GEN	124,958	130,239	255,197	109,892	109,717	219,609	110,077	110,077	220,154	109,892	109,717	219,609	109,717	109,717	219,434
723	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	1,749	1,749	3,498
724	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	2,184	2,184	4,368
725	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606	303	303	606
726	total direct		129,194	134,475	263,669	114,128	113,953	228,081	114,313	114,313	228,626	114,128	113,953	228,081	113,953	113,953	227,906
727																	
728	Open Appropriations:																
729	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50
730	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,130	4,140	8,270	4,130	4,140	8,270	4,130	4,140	8,270	4,140	4,140	8,280
731	<i>total open and statutory</i>	TOTAL	4,155	4,165	8,320	4,155	4,165	8,320	4,155	4,165	8,320	4,155	4,165	8,320	4,165	4,165	8,330
732																	
733	Debt Collection Management																
734	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	28,616	28,616	57,232
735	<i>Change Items:</i>																
736	Operating Reduction (Sen 4%)					(1,259)	(1,259)	(2,518)	(1,145)	(1,145)	(2,290)	(1,259)	(1,259)	(2,518)	(1,259)	(1,259)	(2,518)
737	total Debt Collection Management:	GEN	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	27,357	27,357	54,714	27,357	27,357	54,714
738	Open & Statutory Appropriations:																
739	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	1,900	1,900	3,800
740	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600
741	<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	2,700	2,700	5,400
742	TOTALS- DEPARTMENT OF REVENUE																
743	Direct Appropriations:																
744	General Fund	GEN	153,574	158,855	312,429	137,249	137,074	274,323	137,548	137,548	275,096	137,249	137,074	274,323	137,074	137,074	274,148
745	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	1,749	1,749	3,498
746	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	2,184	2,184	4,368
747	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606	303	303	606
748	total direct		157,810	163,091	320,901	141,485	141,310	282,795	141,784	141,784	283,568	141,485	141,310	282,795	141,310	141,310	282,620
749																	
750	Open & Statutory Appropriations:																
751	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	1,925	1,925	3,850
752	Special Revenue	SR	4,930	4,940	9,870	4,930	4,940	9,870	4,930	4,940	9,870	4,930	4,940	9,870	4,940	4,940	9,880
753																	
754	HUMAN RIGHTS DEPARTMENT																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
755	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	4,162	4,162	8,324
756																	
757	Change Item:																
758	Ban the Box Enforcement for Rental Housing	GEN	150	150	300												
759	Operating Increase to Maintain Critical Services	GEN	248	444	692												
760	Regional Offices	GEN	1,050	1,250	2,300												
761	Operating Reduction					(991)	(991)	(1,982)	35	50	85	(208)	(208)	(416)	(208)	(208)	(416)
762	total change items		1,448	1,844	3,292	(991)	(991)	(1,982)	35	50	85	(208)	(208)	(416)	(208)	(208)	(416)
763																	
764	Total Direct Appropriations:																
765	General Fund	GEN	5,610	6,006	11,616	3,171	3,171	6,342	4,197	4,212	8,409	3,954	3,954	7,908	3,954	3,954	7,908
766																	
767	GAMBLING CONTROL BOARD																
768	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	3,324	3,324	6,648
769																	
770	Change Item:																
771	Conversion to MN.IT Services		53	53	106	53	53	106				53	53	106	56	56	112
772	Operating Adjustment	SR	45	80	125	45	80	125				45	80	125	80	80	160
773	total change items		98	133	231	98	133	231				98	133	231	136	136	272
774																	
775	Total Direct Appropriations:																
776	Special Revenue	SR	3,422	3,457	6,879	3,422	3,457	6,879	3,324	3,324	6,648	3,422	3,457	6,879	3,460	3,460	6,920
777																	
778																	
779	STATE LOTTERY																
780	Cap on statutory operating expenses		32,500	33,000	65,500	32,500	33,000	65,500	32,500	33,000	65,500	32,500	33,000	65,500	33,000	33,000	66,000
781																	
782	MINNESOTA RACING COMMISSION																
783	Special Revenue Fund Base	SR	835	890	1,725	835	890	1,725	835	890	1,725	835	890	1,725	890	890	1,780
784	Change Item: Operating Adjustment	SR	10	18	28	10	18	28				10	18	28	18	18	36
785	total special revenue:	SR	845	908	1,753	845	908	1,753	835	890	1,725	845	908	1,753	908	908	1,816
786																	
787	General Fund Base	GEN															
788																	
789	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,820	1,965	3,785	1,820	1,965	3,785	1,820	1,965	3,785	1,965	1,965	3,930
790																	
791	Total Direct Appropriations:																
792	General Fund	GEN															
793	Special Revenue	SR	845	908	1,753	845	908	1,753	835	890	1,725	845	908	1,753	908	908	1,816
794																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
795	MN AMATEUR SPORTS COMMISSION (MASC)																
796	General Fund Base	GEN	300	300	600	300	300	600	300	300	600	300	300	600	300	300	600
797																	
798	Change Item:																
799	Additional Administrative FTE	GEN	85	85	170												
800	Mighty Ducks Grant Program (FY 17 Cancellation)	GEN	7,166		7,166				7,166		7,166						
801	Operating Adjustment	GEN	4	7	11												
802	Operating Reduction (Sen 5%)	GEN							(8)	(8)	(16)						
803	total change items:	GEN	7,255	92	7,347				7,158	(8)	7,150						
804																	
805	Total Direct Appropriations:																
806	General Fund	GEN	7,555	392	7,947	300	300	600	7,458	292	7,750	300	300	600	300	300	600
807	Statutory Appropriations:																
808	Special Revenue	SR	76	77	153	76	77	153	76	77	153	76	77	153	77	77	154
809																	
810	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																
811	General Fund Base	GEN	401	401	802	401	401	802	401	401	802	401	401	802	401	401	802
812																	
813	Change Item:																
814	Operating Adjustment	GEN	3	6	9												
815	Program Expansion	GEN	100	100	200												
816	total change items:	GEN	103	106	209												
817																	
818	Total Direct Appropriations:																
819	General Fund	GEN	504	507	1,011	401	401	802	401	401	802	401	401	802	401	401	802
820																	
821	LATINO AFFAIRS MINNESOTA COUNCIL																
822	General Fund Base	GEN	386	386	772	386	386	772	386	386	772	386	386	772	386	386	772
823																	
824	Change Item:																
825	Operating Adjustment	GEN	92	109	201	15	15	30									
826																	
827	Total Direct Appropriations:																
828	General Fund	GEN	478	495	973	401	401	802	386	386	772	386	386	772	386	386	772
829																	
830	ASIAN-PACIFIC MINNESOTANS COUNCIL																
831	General Fund Base	GEN	364	364	728	364	364	728	364	364	728	364	364	728	364	364	728
832																	
833	Change Item:																
834	Operating Adjustment	GEN	94	101	195	37	37	74									
835		GEN															
836																	
837	Total Direct Appropriations:																
838	General Fund	GEN	458	465	923	401	401	802	364	364	728	364	364	728	364	364	728
839	Statutory Appropriations:																
840	Special Revenue	SR	16	16	32	16	16	32	16	16	32	16	16	32	16	16	32
841																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
842	MINNESOTA INDIAN AFFAIRS COUNCIL																
843	General Fund Base	GEN	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152
844																	
845	<i>Change Item:</i>																
846	Operating Adjustment	GEN	5	10	15												
847																	
848	Total Direct Appropriations:																
849	General Fund	GEN	581	586	1,167	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152
850	Statutory Appropriations:																
851	Special Revenue	SR															
852																	
853	MINNESOTA HISTORICAL SOCIETY																
854																	
855	Programs & Operations																
856	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	21,822	21,822	43,644
857																	
858	<i>Program-Level Change Items</i>																
859	Operating Reduction (Sen 5%)								(1,091)	(1,091)	(2,182)						
860	Operating Adjustment (Governor's Revised Recs)		500	1,000	1,500												
861	Digital Preservation Project	GEN				750	750	1,500				750	750	1,500			
862	total Change Items:	GEN	500	1,000	1,500	750	750	1,500	(1,091)	(1,091)	(2,182)	750	750	1,500			
863	Summary - Operations & Programs																
864	Direct Appropriations:																
865	General Fund	GEN	22,322	22,822	45,144	22,572	22,572	45,144	20,731	20,731	41,462	22,572	22,572	45,144	21,822	21,822	43,644
866	Fiscal Agents																
867																	
868	Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78	39	39	78	39	39	78
869	<i>Change Item:</i>																
870	Discontinue Grant								(39)	(39)	(78)						
871	Global Minnesota	GEN	39	39	78	39	39	78				39	39	78	39	39	78
872																	
873	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34	17	17	34	17	17	34
874																	
875	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200
876																	
877	MN Military Museum	GEN	50	50	100	50	50	100	50	50	100	50	50	100	50	50	100
878																	
879	Farm America	GEN	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
880																	
881	total: Fiscal Agents	GEN	321	321	642	321	321	642	282	282	564	321	321	642	321	321	642
882																	
883	Summary - Fiscal Agents																
884	Direct Appropriations:																
885	General Fund	GEN	321	321	642	321	321	642	282	282	564	321	321	642	321	321	642
886																	
887	Historic Preservation																
888																	
889	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	1,350	1,350	2,700
890																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
891	TOTAL - MN Historical Society																
892	Direct Appropriations:																
893	<i>General Fund</i>	GEN	22,643	23,143	45,786	22,893	22,893	45,786	21,013	21,013	42,026	22,893	22,893	45,786	22,143	22,143	44,286
894	Open & Statutory Appropriations:																
895	<i>Open General Fund</i>	OGF	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	1,350	1,350	2,700
896	Statutory Appropriations:																
897	<i>Special Revenue</i>	SR	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
898																	
899	MINNESOTA ARTS BOARD																
900																	
901	Operations and Services																
902	<i>General Fund base</i>	GEN	591	591	1,182	591	591	1,182	591	591	1,182	591	591	1,182	591	591	1,182
903																	
904	<i>Change Items:</i>																
905	<i>Operating Adjustment</i>	GEN	6	12	18												
906	<i>Operating Reduction (Sen 5%)</i>	GEN							(30)	(30)	(60)						
907																	
908	Total Direct Appropriations:																
909	<i>General Fund</i>	GEN	597	603	1,200	591	591	1,182	561	561	1,122	591	591	1,182	591	591	1,182
910	Grants Programs																
911	<i>General Fund base</i>	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	4,800	4,800	9,600
912																	
913	<i>Change Item:</i>																
914																	
915	Total Direct Appropriations:																
916	<i>General Fund</i>	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	4,800	4,800	9,600
917	Regional Arts Councils																
918	<i>General Fund base</i>	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	2,139	2,139	4,278
919																	
920	Total Direct Appropriations:																
921	<i>General Fund</i>	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	2,139	2,139	4,278
922																	
923	GRAND TOTALS - MN Arts Board																
924	Direct Appropriations:																
925	<i>General Fund</i>	GEN	7,536	7,542	15,078	7,530	7,530	15,060	7,500	7,500	15,000	7,530	7,530	15,060	7,530	7,530	15,060
926																	
927	Statutory Appropriations:																
928	<i>Special Revenue</i>	SR															
929	<i>Gift</i>	GIFT	41	41	82	41	41	82	41	41	82	41	41	82	41	41	82
930	<i>Federal</i>	FED	770	770	1,540	770	770	1,540	770	770	1,540	770	770	1,540	770	770	1,540
931																	
932	HUMANITIES CENTER																
933	<i>General Fund Base</i>	GEN	675	675	1,350	675	675	1,350	675	675	1,350	675	675	1,350	675	675	1,350
934																	
935	<i>Change Items:</i>																
936	<i>Grant Administration, Accounting & General Office Support</i>	GEN	25	25	50	25	25	50				25	25	50	25	25	50
937	<i>HF 505, Dettmer, Veterans Defense Project</i>	GEN				250	250	500				250	250	500			
938	<i>Operating Support Reduction (Sen 5%)</i>	GEN							(18)	(18)	(36)						
939	<i>Healthy Eating Here at Home Grant Discontinued</i>	GEN							(325)	(325)	(650)						
940	total change items:		25	25	50	275	275	550	(343)	(343)	(686)	275	275	550	25	25	50
941																	
942	Total Direct Appropriations:																
943	<i>General Fund</i>	GEN	700	700	1,400	950	950	1,900	332	332	664	950	950	1,900	700	700	1,400
944																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
945	BOARD OF ACCOUNTANCY																
946	General Fund Base	GEN	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282
947	Change Items:																
948	Operating Adjustment	GEN	6	11	17												
949	Operating Reduction (Sen 5%)	GEN							(32)	(32)	(64)						
950	total Change Items:	GEN	6	11	17				(32)	(32)	(64)						
951																	
952	Total Direct Appropriations:																
953	General Fund	GEN	647	652	1,299	641	641	1,282	609	609	1,218	641	641	1,282	641	641	1,282
954																	
955	BD OF ARCHITECTURAL/ENGINEERING																
956	General Fund Base	GEN	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,588
957																	
958	Change Items:																
959	Operating Adjustment	GEN	8	14	22												
960	Operating Reduction (Sen 5%)	GEN							(40)	(40)	(80)						
961																	
962	Total Direct Appropriations:																
963	General Fund	GEN	802	808	1,610	794	794	1,588	754	754	1,508	794	794	1,588	794	794	1,588
964																	
965	BD OF COSMETOLOGIST EXAMINERS																
966	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	2,584	2,584	5,168
967																	
968	Change Items:																
969	Information Technology Services	GEN	70	70	140												
970	Operating Adjustment	GEN	<u>127</u>	<u>140</u>	<u>267</u>												
971	Operating Reduction (Sen 5%)	GEN				(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)
972	total change Items:	GEN	197	210	407	(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)
973																	
974	Total Direct Appropriations:																
975	General Fund	GEN	2,781	2,794	5,575	1,346	1,346	2,692	2,455	2,455	4,910	1,346	1,346	2,692	1,346	1,346	2,692
976																	
977	BOARD OF BARBER EXAMINERS																
978	General Fund Base	GEN	325	325	650	325	325	650	325	325	650	325	325	650	325	325	650
979																	
980	Change Items:																
981	information Technology & Database Maintenance	GEN	6	6	12												
982	Operating Adjustment	GEN	<u>11</u>	<u>13</u>	<u>24</u>												
983	Operating Reduction (Sen 5%)	GEN							(17)	(17)	(34)						
984	total change Items:	GEN	17	19	36				(17)	(17)	(34)						
985																	
986	Total Direct Appropriations:																
987	General Fund	GEN	342	344	686	325	325	650	308	308	616	325	325	650	325	325	650
988																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
989	CONTINGENT ACCOUNTS																
990																	
991	General Fund base	GEN	500		500	500		500	500		500		500		500	500	
992	<i>Change Item:</i>																
993	Reduction					(250)		(250)			(250)		(250)		(250)	(250)	
994	Total General Fund:	GEN	500		500	250		250	500		250		250		250	250	
995																	
996	State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800	400	400	800	400	800	
997	Workers Compensation Special Payment	WCS	100	100	200	100	100	200	100	100	200	100	100	200	100	200	
998	total all funds		1,000	500	1,500	750	500	1,250	1,000	500	1,500	750	500	1,250	750	1,250	
999																	
1000	TORT CLAIMS																
1001																	
1002	Direct Appropriations:																
1003	General Fund	GEN	161	161	322	161	161	322	161	161	322	161	161	322	161	322	
1004																	
1005	MINNESOTA STATE RETIREMENT SYSTEM																
1006																	
1007	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	8,893	9,071	17,964	8,893	9,071	17,964	8,893	9,071	17,964	9,253	9,438	18,691
1008	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>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
1009	Total General Fund	GEN	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	15,253	15,438	30,691
1010																	
1011	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																
1012	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	16,000	16,000	32,000
1013	<i>Change Item:</i>																
1014	Reallocation					(10,000)		(10,000)			(10,000)		(10,000)		(10,000)	(10,000)	
1015																	
1016	Total General Fund	GEN	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	6,000	6,000	12,000	6,000	6,000	12,000
1017																	
1018																	
1019	TEACHERS RETIREMENT ASSOCIATION																
1020																	
1021	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	12,954	12,954	25,908
1022	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>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>
1023	subtotal special direct state aid MS 354.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662
1024	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>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>
1025	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
1026																	
1027	ST. PAUL TEACHERS ASSOCIATION																
1028																	
1029	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	9,827	9,827	19,654
1030	Total General Fund	GEN	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654
1031																	
1032	DEPARTMENT OF MILITARY AFFAIRS																
1033																	
1034	Maintenance-Training Facilities																
1035																	
1036	Camp Ripley-Holman- Armory (TACC) Maintenance																
1037	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	8,302	8,273	16,575
1038																	
1039	Air Base Maintenance - Twin Cities																
1040	General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361
1041																	
1042	Air Base Maintenance - Duluth																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1043	General Fund base	GEN	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386
1044																	
1045	<i>Program Level Change Item:</i>																
1046	Operating Adjustment	GEN	25	46	71												
1047	Base Reallocation to Enlistment Incentives	GEN							(3,000)	(3,000)	(6,000)						
1048	Total Change Items	GEN	25	46	71				(3,000)	(3,000)	(6,000)						
1049																	
1050	Summary - Maintenance - Training Facilities																
1051	Direct Appropriations:																
1052	General Fund	GEN	9,686	9,707	19,393	9,661	9,661	19,322	6,661	6,661	13,322	9,661	9,661	19,322	9,661	9,661	19,322
1053																	
1054	Conference Rec:																
1055	FY 17- transfer \$2 million to Enlistment Incentives	GEN															
1056	General Support																
1057																	
1058	Administrative Services																
1059	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	3,067	3,067	6,134
1060	<i>Change Items:</i>																
1061	Operating Adjustment	GEN	36	65	101												
1062	Base Reallocation to Enlistment Incentives	GEN							(460)	(460)	(920)						
1063	Total Change Items	GEN	36	65	101				(460)	(460)	(920)						
1065																	
1066	total Administrative Services:	GEN	3,103	3,132	6,235	3,067	3,067	6,134	2,607	2,607	5,214	3,067	3,067	6,134	3,067	3,067	6,134
1067																	
1068	Support Our Troops																
1069	Special Revenue base - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093	544	549	1,093	549	549	1,098
1070																	
1071	Summary - General Support																
1072	Direct Appropriations:																
1073	General Fund	GEN	3,103	3,132	6,235	3,067	3,067	6,134	2,607	2,607	5,214	3,067	3,067	6,134	3,067	3,067	6,134
1074																	
1075	Special Revenue - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093	544	549	1,093	549	549	1,098
1076																	
1077	Enlistment Incentives																
1078	General Fund base	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	6,888	6,888	13,776
1079	<i>Change Items:</i>																
1080	Sustain State Tuition / Enlistment Incentives	GEN	5,179	6,357	11,536				3,460	3,460	6,920	6,000		6,000			
1081	Operating Adjustment	GEN	2	4	6												
1082	Total Change Items	GEN	5,181	6,361	11,542				3,460	3,460	6,920	6,000		6,000			
1083																	
1084	Carryforward	GEN															
1085																	
1086	Summary - Enlistment Incentives																
1087	Direct Appropriations:																
1088	General Fund	GEN	12,069	13,249	25,318	6,888	6,888	13,776	10,348	10,348	20,696	12,888	6,888	19,776	6,888	6,888	13,776
1089																	
1090	Conference Rec:																
1091	FY 17- transfer \$2 million from Maintenance - Training Facilities	GEN															
1092	Emergency Services / Military Support																
1093																	
1094	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576	288	288	576	288	288	576	288	288	576
1095																	
1096	TOTALS - DEPT OF MILITARY AFFAIRS																
1097	Direct Appropriations:																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1098	General Fund	GEN	24,858	26,088	50,946	19,616	19,616	39,232	19,616	19,616	39,232	25,616	19,616	45,232	19,616	19,616	39,232
1099																	
1100	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093	544	549	1,093	549	549	1,098
1101																	
1102	Open & Statutory Appropriations:																
1103	Open General Fund	OGF	288	288	576	288	288	576	288	288	576	288	288	576	288	288	576
1104																	
1105																	
1106	DEPARTMENT OF VETERANS AFFAIRS																
1107																	
1108	Veterans Programs and Services																
1109																	
1110	Veterans Services																
1111	Administration	GEN	2,572	2,509	5,081	2,572	2,509	5,081	2,572	2,509	5,081	2,572	2,509	5,081	2,509	2,509	5,018
1112	Transfers- Governor's Office/MMB/Dept of Admin	GEN	16	16	32	16	16	32	16	16	32	16	16	32	16	16	32
1113																	
1114	total: Veterans Services	GEN	2,588	2,525	5,113	2,588	2,525	5,113	2,588	2,525	5,113	2,588	2,525	5,113	2,525	2,525	5,050
1115																	
1116	Programs & Services																
1117	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	5,645	5,645	11,290
1118	Gold Star Program	GEN	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200
1119	State Cemeteries:																
1120	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1121	-Preston Cemetery	GEN	425	425	850	425	425	850	425	425	850	425	425	850	425	425	850
1122	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438	219	219	438	219	219	438
1123	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
1124	GI Bill Administration:																
1125	-Administrative Costs Transfer to Office of Higher Education	GEN	100	100	200				100	100	200						
1126	-Agency Administrative Costs	GEN	100	100	200	200	200	400	100	100	200	200	200	400	200	200	400
1127	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	500	500	1,000
1128	Cottages of Anoka -Rent Subsidies Grant	GEN															
1129	State Soldiers Assistance - Housing & Health Grants	GEN															
1130	Veterans Mental Health Study	GEN															
1131	Disabled Veterans Interim Housing Study	GEN															
1132	total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678
1133																	
1134	Claims & Outreach																
1135	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,781	2,844	5,625	2,781	2,844	5,625	2,781	2,844	5,625	2,844	2,844	5,688
1136	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	1,100	1,100	2,200
1137	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
1138	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	1,100	1,100	2,200
1139	Veterans Service Organizations	GEN	353	353	706	353	353	706	353	353	706	353	353	706	353	353	706
1140	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,534	5,597	11,131	5,534	5,597	11,131	5,534	5,597	11,131	5,597	5,597	11,194
1141																	
1142	Program Level Change Items:																
1143	Repair and Betterment	GEN	100		100												
1144	New Duluth Vets Cemetery - Operational Funding	GEN	500	500	1,000				500	500	1,000						
1145	Operating Adjustment	GEN	108	195	303												
1146	HF 1438 - Bliss, Veterans Journey Home					350	350	700				350	350	700			
1147	Total Change Items	GEN	708	695	1,403	350	350	700	500	500	1,000	350	350	700			
1148																	
1149	Support Our Troops																
1150	Special Revenue base - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253	639	614	1,253	614	614	1,228
1151	Direct Appropriations: (Support Our Troops)																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1152	<i>Change Items:</i>																
1153	SF 394 Veterans Defense Project Grant	SR							90	85	175						
1154	SF 1133 Veterans Journey Home Grant	SR							90	85	175						
1155	SF 1596 Veterans Voices AMPERS Radio Grant	SR							25	25	50						
1156	Total Change Items	SR							205	195	400						
1157																	
1158	Summary - Veterans Programs and Services																
1159	Direct Appropriations:																
1160	General Fund	GEN	17,169	17,156	34,325	16,811	16,811	33,622	16,961	16,961	33,922	16,811	16,811	33,622	16,461	16,461	32,922
1161	Special Revenue	SR							205	195	400						
1162	total direct - all funds								17,166	17,156	34,322						
1163																	
1164	<i>Special Revenue Fund - statutory appropriation</i>	SR	639	614	1,253	639	614	1,253	639	614	1,253	639	614	1,253	614	614	1,228
1165																	
1166	GI Bill Postsecondary Education Assistance																
1167	<i>(transferred to Office of Higher Ed for expenditure)</i>	OGF	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,700	1,700	3,400
1168	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800
1169	<i>Change Item:</i>																
1170	MN GI Bill Expanded Uses & Federal Parity	OGF	200	200	400	200	200	400				200	200	400	200	200	400
1171	total Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	3,200	3,200	6,400	3,300	3,300	6,600
1172																	
1173	Veterans Health Care																
1174																	
1175	Veterans Homes																
1176	Veterans Health Care Administration	GEN	6,717	4,299	11,016	6,717	4,299	11,016	6,717	4,299	11,016	6,717	4,299	11,016	5,749	5,749	11,498
1177	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66	33	33	66	33	33	66	33	33	66
1178	Minneapolis	GEN	25,716	26,969	52,685	25,716	26,969	52,685	25,716	26,969	52,685	25,716	26,969	52,685	26,969	26,969	53,938
1179	Hastings	GEN	5,696	5,965	11,661	5,696	5,965	11,661	5,696	5,965	11,661	5,696	5,965	11,661	5,565	5,565	11,130
1180	Silver Bay	GEN	7,220	7,534	14,754	7,220	7,534	14,754	7,220	7,534	14,754	7,220	7,534	14,754	7,184	7,184	14,368
1181	Luverne	GEN	5,403	5,663	11,066	5,403	5,663	11,066	5,403	5,663	11,066	5,403	5,663	11,066	5,313	5,313	10,626
1182	Fergus Falls	GEN	6,433	6,755	13,188	6,433	6,755	13,188	6,433	6,755	13,188	6,433	6,755	13,188	6,405	6,405	12,810
1183	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	57,218	57,218	114,436
1184																	
1185	<i>Program Level Change Items:</i>																
1186	Repair and Betterment	GEN	1,900		1,900												
1187	Operating Adjustment	GEN	700	1,262	1,962												
1188	New Veterans' Home Fund	GEN										10,000		10,000			
1189	Total Change Items	GEN	2,600	1,262	3,862							10,000		10,000			
1190																	
1191	Summary - Veterans Health Care																
1192	Direct Appropriations:																
1193	General Fund	GEN	59,818	58,480	118,298	57,218	57,218	114,436	57,218	57,218	114,436	67,218	57,218	124,436	57,218	57,218	114,436
1194	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																
1195	Direct Appropriations:																
1196	General Fund	GEN	76,987	75,636	152,623	74,029	74,029	148,058	74,179	74,179	148,358	84,029	74,029	158,058	73,679	73,679	147,358
1197	Special Revenue	SR							205	195	400						
1198	total direct - all funds								74,384	74,374	148,758						
1199																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1200	Open & Statutory Appropriations:																
1201	Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	3,200	3,200	6,400	3,300	3,300	6,600
1202																	
1203	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253	639	614	1,253	614	614	1,228
1204																	
1205																	
1206	TOTAL STATE GOVERNMENT AGENCIES BY FUND																
1207																	
1208	Direct Appropriations:																
1209	General Fund	GEN	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	513,092	496,267	1,009,359	495,238	495,173	990,411
1210	State Government Special Revenue	SGS	2,223	2,223	4,446	2,805	2,805	5,610	2,223	2,223	4,446	2,805	2,805	5,610	2,805	2,805	5,610
1211	Special Revenue	SR	4,267	4,365	8,632	4,267	4,365	8,632	4,364	4,409	8,773	4,267	4,365	8,632	4,368	4,368	8,736
1212	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	1,877	1,877	3,754
1213	Environmental	ENV	448	448	896	448	448	896	448	448	896	448	448	896	448	448	896
1214	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
1215	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	2,184	2,184	4,368
1216	Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,887	7,887	15,774	7,350	7,350	14,700	7,887	7,887	15,774	7,887	7,887	15,774
1217	total direct - all funds		631,374	578,377	1,209,751	512,066	511,903	1,023,969	537,469	525,988	1,063,457	532,810	516,083	1,048,893	515,057	514,992	1,030,049
1218																	
1219	Open Appropriations:																
1220	General Fund	GEN	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	849	1,559	2,408	(3,607)	(7,226)	(10,833)
1221																	
1222	Direct General Fund Revenues /Transfers and Appropriation Reductions gain/(loss)	GEN															
1223																	
1224																	
1225	Appropriation Reduction Savings																
1226	MN.IT Services																
1227	HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
1228	MN Management & Budget																
1229	HF 1088/ SF 2021 - Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394	2,197	2,197	4,394	2,197	2,197	4,394	2,197	2,197	4,394
1230	Gainsharing Savings					500	500	1,000				500	500	1,000			
1231	Reduction in Professional/Technical Contracts	GEN				104		104				2,255		2,255			
1232	Total Appropriation Reduction Savings	GEN				4,301	4,197	8,498	3,697	3,697	7,394	6,452	4,197	10,649	3,697	3,697	7,394
1233																	
1234	Revenues and Transfers																
1235	Governor																
1236	Agency Transfers Deposited in General Fund	GEN							1,236	1,236	2,472	787	787	1,574	787	787	1,574
1237	State Auditor																
1238	HF455/SF 511 Audit Enterprise Fund End Balance Deposited in Gen	GEN				978		978	978		978	978		978			
1239	HF 455/SF 511 Audit Practice Fees	GEN				7,361	7,606	14,967	5,000	5,000	10,000	7,361	7,606	14,967	7,606	7,606	15,212
1240	Campaign Finance & Public Disclosure Board																
1241	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329	329		329	329		329			
1242	Administration																
1243	1-Time Cancellation from Facilities Repair & Replacement Account	GEN				2,929		2,929			7,500			7,500			
1244	Department of Revenue																
1245	Deposit Assessor License Fees in Special Revenue Account	GEN	(35)	(35)	(70)												
1246	Cosmotology Examiners Board																
1247	SF 1641 Eyelash Technicians License Fees	GEN							28	28	56	28	28	206	28	28	56
1248	Barber Examiners Board																
1249	Fee Increase	GEN	33	33	66												
1250	MN Amateur Sports Commission (MASC)																
1251	Grants , FY 17 approp cancellation	GEN	7,166		7,166	7,166		7,166	7,166		7,166	7,166		7,166			
1252	Total Revenues and Transfers	GEN	7,164	(2)	7,162	18,763	7,606	26,369	14,737	6,264	21,001	24,149	8,421	32,570	8,421	8,421	16,842

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Conference Agreement			Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1253	Total Revenues, Transfers & Approp Reduction Savings	GEN	7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	30,601	12,618	43,219	12,118	12,118	24,236
1254	gain/(loss) to General Fund																
1255																	
1256	Non-General Fund Revenues / Transfers																
1257	Department of Revenue																
1258	Deposit Assessor License Fees in Special Revenue Account	SR	96	98	194												
1259	Department of Administration																
1260	Private Events Fee Authority	SR	100	100	200												
1261	<i>Total other funds revenues</i>		196	198	394												
1262																	
1263	Cancellations																
1264	Legislative Carryforwards	GEN				(8,634)		(8,634)									
1265																	
1266	Other Bills Travelling Separately:																
1267	SF 514 - Elections Omnibus Bill - Election Equipment Grants (Sen)	GEN							5,000			5,000		5,000			
1268																	
1269																	
1270	GENERAL FUND RECONCILIATION																
1271	Direct Appropriations	GEN	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	513,092	496,267	1,009,359	495,238	495,173	990,411
1272	Cancellations / Carryforward	GEN				(8,634)		(8,634)									
1273	Open Appropriations	GEN	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	849	1,559	2,408	(3,607)	(7,226)	(10,833)
1275	Subtotal General Fund Spending	GEN	613,172	563,286	1,176,458	484,563	493,646	978,209	519,422	508,606	1,028,028	513,941	497,826	1,011,767	491,631	487,947	979,578
1276																	
1277	Other Bills	GEN							5,000		5,000	5,000		5,000			
1278																	
1279	Cancellations / FY 2017 Appropriations																
1280	Revenue - Gain / (Loss)		7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	30,601	12,618	43,219	12,118	12,118	24,236
1281																	
1282	TOTAL NET GENERAL FUND SPENDING	GEN	606,008	563,288	1,169,296	461,499	481,843	943,342	505,988	498,645	1,004,633	488,340	485,208	973,548	479,513	475,829	955,342