

2017 Session Tracking: Senate State Government and Elections Budget
 General Fund Summary - Direct and Open Appropriations
(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	% Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Recs Tails			\$ Diff Gov / Base	% Diff Gov / Base
		FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21		
STATE GOVERNMENT AGENCIES																				
Legislature																				
Senate	GEN	27,322	34,111	61,433	32,299	32,105	64,404	32,299	32,105	64,404	-		32,105	32,105	64,210	32,105	32,105	64,210	-	
House of Representatives	GEN	29,481	32,383	61,864	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	15,785	17,498	33,283	16,896	16,896	33,792	16,896	16,896	33,792	-		16,896	16,896	33,792	16,896	16,896	33,792	-	
Total Legislature Direct:	GEN	72,588	83,992	156,580	81,578	81,384	162,962	81,578	81,384	162,962	-		81,384	81,384	162,768	81,384	81,384	162,768	-	
Legislative Carryforward		469	17,489	17,958																
Governor's Office	GEN	3,114	4,117	7,231	3,616	3,616	7,232	3,616	3,616	7,232	-		3,616	3,616	7,232	3,616	3,616	7,232	-	
State Auditor	GEN	2,083	2,333	4,416	2,231	2,231	4,462	2,395	2,433	4,828	366	8.2%	2,231	2,231	4,462	2,433	2,433	4,866	404	9.1%
Direct General Fund	OGF	2	2	4	2	2	4	2	2	4	-		2	2	4	2	2	4	-	
Statutory General Fund	OGF	2	2	4	2	2	4	2	2	4	-		2	2	4	2	2	4	-	
Attorney General	GEN	20,754	23,495	44,249	22,125	22,125	44,250	22,125	22,125	44,250	-		22,125	22,125	44,250	22,125	22,125	44,250	-	
Secretary of State	GEN	6,315	6,947	13,262	6,631	6,742	13,373	10,131	10,242	20,373	7,000	52.3%	6,631	6,631	13,262	10,131	10,131	20,262	7,000	52.8%
Presidential Primary (Open General Fund)											-									
Campaign Finance and Public Disclosure Board	GEN	1,181	1,114	2,295	1,028	1,028	2,056	1,041	1,052	2,093	37	1.8%	1,028	1,028	2,056	1,052	1,052	2,104	48	2.3%
Campaign Financing (Open General Fund)	OGF	137	2,666	2,803	85	2,584	2,669	85	2,584	2,669	-		85	2,584	2,669	85	2,584	2,669	-	
Investment Board	GEN	139	139	278	139	139	278	139	139	278	-		139	139	278	139	139	278	-	
Administrative Hearings	GEN	268	495	763	383	383	766	398	401	799	33	4.3%	383	383	766	401	401	802	36	4.7%
MN.IT Services	GEN	4,820	7,075	11,895	2,622	2,622	5,244	25,386	7,554	32,940	27,696	528.1%	2,622	2,622	5,244	7,554	7,554	15,108	9,864	188.1%
Department of Administration	GEN	8,172	10,391	18,563	8,683	8,683	17,366	19,379	9,446	28,825	11,459	66.0%	8,683	8,683	17,366	9,446	9,446	18,892	1,526	8.8%
Government & Citizen Services	GEN	1,852	2,133	3,985	2,009	2,009	4,018	2,217	2,283	4,500	482	12.0%	2,009	2,009	4,018	2,283	2,283	4,566	548	13.6%
Administrative Management	GEN	3,419	2,669	6,088	2,619	2,619	5,238	2,619	2,619	5,238	-		2,619	2,619	5,238	2,619	2,619	5,238	-	
Fiscal Agent: Public Broadcasting Grants	GEN	8,936	10,361	19,297	8,158	8,158	16,316	9,374	9,391	18,765	2,449	15.0%	8,158	8,158	16,316	9,391	9,391	18,782	2,466	15.1%
Fiscal Agent: In Lieu of Rent	GEN																			
Totals - Department of Administration	GEN	22,379	25,554	47,933	21,469	21,469	42,938	33,589	23,739	57,328	14,390	33.5%	21,469	21,469	42,938	23,739	23,739	47,478	4,540	10.6%
Direct General Fund	OGF	818	800	1,618	775	814	1,589	775	814	1,589	-		855	898	1,753	855	898	1,753	-	
WCRA Open General Fund	OGF																			
CAAP Board	GEN	287	411	698	345	345	690	348	351	699	9	1.3%	345	345	690	351	351	702	12	1.7%
MN Management & Budget (MMB)	GEN	19,959	358,035	377,994	23,700	23,700	47,400	54,224	30,204	84,428	37,028	78.1%	23,700	23,700	47,400	30,204	30,204	60,408	13,008	27.4%
Statewide Services	OGF	(20,789)	(19,914)	(40,703)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	-		(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	-	
Total MMB Direct:	GEN	19,959	358,035	377,994	23,700	23,700	47,400	54,224	30,204	84,428	37,028	78.1%	23,700	23,700	47,400	30,204	30,204	60,408	13,008	27.4%
MMB Open Appropriations:																				
Indirect Costs Receipts Offset	OGF	4,703	4,925	9,628	4,925	4,925	9,850	4,925	4,925	9,850	-		4,925	4,925	9,850	4,925	4,925	9,850	-	
MMB Non-Operating	OGF	8,966	8,968	17,934	8,971	8,969	17,940	8,971	8,969	17,940	-		-	-	-	-	-	-	-	
Accounting & Procurement (SWIFT) - Statutor	OGF																			
Total MMB Open:	OGF	(7,120)	(6,021)	(13,141)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	-		(14,989)	(14,989)	(29,978)	(14,989)	(14,989)	(29,978)	-	
Department of Revenue	GEN	104,871	121,310	226,181	114,767	114,767	229,534	124,958	130,239	255,197	25,663	11.2%	114,767	114,767	229,534	130,239	130,239	260,478	30,944	13.5%
Minnesota Tax System Management	GEN	26,839	30,393	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	-	
Debt Collection Management	GEN	131,710	151,703	283,413	143,383	143,383	286,766	153,574	158,855	312,429	25,663	8.9%	143,383	143,383	286,766	158,855	158,855	317,710	30,944	10.8%
Total Department of Revenue Direct:	GEN	104,871	121,310	226,181	114,767	114,767	229,534	124,958	130,239	255,197	25,663	11.2%	114,767	114,767	229,534	130,239	130,239	260,478	30,944	13.5%
Revenue Open Appropriations																				
Collections, Seized Property, Recording Fees	OGF	922	1,900	2,822	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	20	30	50	25	25	50	25	25	50	-		25	25	50	25	25	50	-	
Total Department of Revenue Open:	OGF	942	1,930	2,872	1,925	1,925	3,850	1,925	1,925	3,850	-		1,925	1,925	3,850	1,925	1,925	3,850	-	
Lawful Gambling Control Board	GEN	170	171	341	-	-	-	-	-	-	-		-	-	-	-	-	-	-	
Minnesota Racing Commission	GEN	298	10,352	10,650	300	300	600	7,555	392	7,947	7,347	1224.5%	300	300	600	392	392	784	184	30.7%
MN Amateur Sports Commission (MASC)	GEN	513	434	947	401	401	802	504	507	1,011	209	26.1%	401	401	802	507	507	1,014	212	26.4%
Minnesotans of African Heritage Council	GEN	362	405	767	386	386	772	478	495	973	201	26.0%	386	386	772	495	495	990	218	28.2%
Latino Affairs - Minnesota Council	GEN	303	420	723	364	364	728	458	465	923	195	26.8%	364	364	728	465	465	930	202	27.7%
Asian-Pacific Minnesotans Council	GEN	515	630	1,145	576	576	1,152	581	586	1,167	15	1.3%	576	576	1,152	586	586	1,172	20	1.7%
Council on Indian Affairs.	GEN	22,022	22,193	44,215	22,143	22,143	44,286	22,143	22,143	44,286	-		22,143	22,143	44,286	22,143	22,143	44,286	-	
MN Historical Society	OGF	-	3,312	3,312	677	1,350	2,027	677	1,350	2,027	-		1,350	1,350	2,700	1,350	1,350	2,700</		

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General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff	% Diff	Feb 2017 Forecast Tails			Governor's Recs Tails			\$ Diff	% Diff
BASE SPENDING/DECISION ITEMS		FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	Gov / Base	Gov / Base	FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21	Gov / Base	Gov / Base
MN State Arts Board	GEN	7,502	7,550	15,052	7,530	7,530	15,060	7,536	7,542	15,078	18	0.1%	7,530	7,530	15,060	7,542	7,542	15,084	24	0.2%
Humanities Center	GEN	675	770	1,445	675	675	1,350	700	700	1,400	50	3.7%	675	675	1,350	700	700	1,400	50	3.7%
Board of Accountancy	GEN	568	712	1,280	641	641	1,282	647	652	1,299	17	1.3%	641	641	1,282	652	652	1,304	22	1.7%
Board of Architectural/Engineering	GEN	758	820	1,578	794	794	1,588	802	808	1,610	22	1.4%	794	794	1,588	808	808	1,616	28	1.8%
Board of Cosmetologist Examiners	GEN	1,351	3,798	5,149	2,584	2,584	5,168	2,781	2,794	5,575	407	7.9%	2,584	2,584	5,168	2,794	2,794	5,588	420	8.1%
Board of Barber Examiners	GEN	257	389	646	325	325	650	342	344	686	36	5.5%	325	325	650	344	344	688	38	5.8%
Contingent Accounts	GEN	-	298	298	500	-	500	500	-	500	-		500	-	500	500	-	500	-	
Tort Claims	GEN	-	272	272	161	161	322	161	161	322	-		161	161	322	161	161	322	-	
Minnesota State Retirement System																				
Consolidated Legislators & Const Officers Retirement	GEN	5,177	11,719	16,896	14,893	15,071	29,964	14,893	15,071	29,964	-		15,253	15,438	30,691	15,253	15,438	30,691	-	
Total MSRS General Fund:	GEN	5,177	11,719	16,896	14,893	15,071	29,964	14,893	15,071	29,964	-		15,253	15,438	30,691	15,253	15,438	30,691	-	
PERA - Mpls. Employee Retirement Fund Aid	GEN	6,000	6,000	12,000	16,000	16,000	32,000	16,000	16,000	32,000	-		16,000	16,000	32,000	16,000	16,000	32,000	-	
Teachers Retirement Association	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	-	
St. Paul Teachers Association	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	-	
TOTAL State Government AGENCIES																				
Direct General Fund	GEN	371,726	772,001	1,143,727	417,181	416,776	833,957	504,283	450,413	954,696	120,739	14.5%	417,347	417,032	834,379	450,984	450,669	901,653	67,274	8.1%
Carryforward / Cancellations	GF-C	469	17,489	17,958																
Open/Statutory General Fund	OGF	(5,221)	2,689	(2,532)	(2,554)	655	(1,899)	(2,554)	655	(1,899)	-		(7,110)	(8,230)	(15,340)	(7,110)	(8,230)	(15,340)	-	
GENERAL FUND APPROPRIATION TOTALS	GEN	366,974	792,179	1,159,153	414,627	417,431	832,058	501,729	451,068	952,797	120,739	14.5%	410,237	408,802	819,039	443,874	442,439	886,313	67,274	8.2%
General Fund Revenue - Gain / (Loss)								7,164	(2)	7,162						(2)	(1)	(3)		
NET GENERAL FUND SPENDING		366,974	792,179	1,159,153	414,627	417,431	832,058	494,565	451,070	945,635	113,577	13.7%	410,237	408,802	819,039	443,876	442,440	886,316	67,277	8.2%

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 20176 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
LEGISLATURE																		
	Senate																	
	General Fund base	GEN	27,322	34,111	61,433	32,299	32,105	64,404	32,299	32,105	64,404		32,105	32,105	64,210	32,105	32,105	64,210
	<i>Change Items:</i>																	
	<i>total change items</i>	GEN																
	Summary - Senate General Fund	GEN	27,322	34,111	61,433	32,299	32,105	64,404	32,299	32,105	64,404		32,105	32,105	64,210	32,105	32,105	64,210
	<i>Change Items:</i>																	
	Total Operating Budget Increase - statutory	OGF																
	Carryforward	GEN		3,712	3,712													
	House of Representatives																	
	General Fund base	GEN	29,481	32,383	61,864	32,383	32,383	64,766	32,383	32,383	64,766		32,383	32,383	64,766	32,383	32,383	64,766
	<i>Change Items:</i>																	
	<i>total change items</i>	GEN																
	Summary - House General Fund	GEN	29,481	32,383	61,864	32,383	32,383	64,766	32,383	32,383	64,766		32,383	32,383	64,766	32,383	32,383	64,766
	<i>Change Items:</i>																	
	Carryforward	GEN		10,289	10,289													
	Legislative Coordinating Commission																	
	Office of Legislative Auditor (OLA) base	GEN	6,544	6,584	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
	2017 Ch 2 Health Insurance Premium Assistance - OLA	GEN		157	157													
	<i>Change Items:</i>																	
	<i>total change items</i>	GEN																
	total OLA	GEN	6,544	6,741	13,285	6,564	6,564	13,128	6,564	6,564	13,128		6,564	6,564	13,128	6,564	6,564	13,128
	Legislative Reference Library base	GEN	1,408	1,445	2,853	1,445	1,445	2,890	1,445	1,445	2,890		1,445	1,445	2,890	1,445	1,445	2,890
	Revisors Office base	GEN	5,491	6,180	11,671	6,180	6,180	12,360	6,180	6,180	12,360		6,180	6,180	12,360	6,180	6,180	12,360
	Pensions & Retirements base	GEN	462	532	994	532	532	1,064	532	532	1,064		532	532	1,064	532	532	1,064
	LCC - General Operations	GEN	1,096	1,148	2,244	1,148	1,148	2,296	1,148	1,148	2,296		1,148	1,148	2,296	1,148	1,148	2,296
	LCC - Other / Fiscal Agent	GEN	784	1,452	2,236	1,027	1,027	2,054	1,027	1,027	2,054		1,027	1,027	2,054	1,027	1,027	2,054
	total LCC base :	GEN	9,241	10,757	19,998	10,332	10,332	20,664	10,332	10,332	20,664		10,332	10,332	20,664	10,332	10,332	20,664
	General Fund base	GEN	9,241	10,757	19,998	10,332	10,332	20,664	10,332	10,332	20,664		10,332	10,332	20,664	10,332	10,332	20,664
	Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256		128	128	256	128	128	256
	<i>LCC Change Items:</i>																	
	<i>total change items</i>	GEN																
	Summary - LCC General Fund	GEN	15,785	17,498	33,283	16,896	16,896	33,792	16,896	16,896	33,792		16,896	16,896	33,792	16,896	16,896	33,792
	Health Care Access	HCA	128	128	256	128	128	256	128	128	256		128	128	256	128	128	256
	total direct		15,913	17,626	33,539	17,024	17,024	34,048	17,024	17,024	34,048		17,024	17,024	34,048	17,024	17,024	34,048
	Carryforward	GEN	469	3,488	3,957													
	TOTAL - LEGISLATURE																	
	General Fund	GEN	72,588	83,992	156,580	81,578	81,384	162,962	81,578	81,384	162,962		81,384	81,384	162,768	81,384	81,384	162,768
	Health Care Access	HCA	128	128	256	128	128	256	128	128	256		128	128	256	128	128	256
	total direct		72,716	84,120	156,836	81,706	81,512	163,218	81,706	81,512	163,218		81,512	81,512	163,024	81,512	81,512	163,024
	Carryforward	GEN	469	17,489	17,958													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
68	Statutory Appropriations:																	
69	Special Revenue	SR	236	423	659	238	100	338	238	100	338		100	100	200	100	100	200
70	Gift	GIFT		23	23	22		22	22		22							
71	Federal	FED	83		83													
72																		
73	GOVERNOR'S OFFICE																	
74	General Fund Base	GEN	3,114	4,117	7,231	3,616	3,616	7,232	3,616	3,616	7,232		3,616	3,616	7,232	3,616	3,616	7,232
75	<i>Change Items:</i>																	
76		GEN																
77	<i>total change items</i>	GEN																
78		GEN																
79	TOTAL - GOVERNOR																	
80	Direct Appropriations:																	
81	General Fund	GEN	3,114	4,117	7,231	3,616	3,616	7,232	3,616	3,616	7,232		3,616	3,616	7,232	3,616	3,616	7,232
82																		
83	Statutory Appropriations:																	
84	Special Revenue Fund (intra-agency agreements)	SR	1,564	1,292	2,856	1,292	1,292	2,584	1,292	1,292	2,584		1,292	1,292	2,584	1,292	1,292	2,584
85																		
86	STATE AUDITOR																	
87	Audit Practice																	
88	General Fund Base	GEN	87	104	191	88	88	176	88	88	176		88	88	176	88	88	176
89																		
90	Audit Practice Enterprise Fund:	APEF	6,502	7,156	13,658	7,361	7,606	14,967	7,361	7,606	14,967		7,747	7,886	15,633	7,747	7,886	15,633
91																		
92	Legal/Special Investigations																	
93	General Fund Base	GEN	374	370	744	344	344	688	344	344	688		344	344	688	344	344	688
94																		
95	Government Information Division																	
96	General Fund Base	GEN	537	640	1,177	647	647	1,294	647	647	1,294		647	647	1,294	647	647	1,294
97	<i>Change Items:</i>																	
98	Staff Retention	GEN							55	99	154					99	99	198
99	Total Government Information Division:	GEN	537	640	1,177	647	647	1,294	702	746	1,448		647	647	1,294	746	746	1,492
100																		
101	Pension Oversight																	
102	General Fund Base	GEN	370	473	843	485	485	970	485	485	970		485	485	970	485	485	970
103																		
104	Operations Management																	
105	General Fund Base	GEN	247	437	684	387	387	774	387	387	774		387	387	774	387	387	774
106	<i>Change Items:</i>																	
107	Technology Staffing	GEN							109	103	212					103	103	206
108	Total Operations Management:	GEN	247	437	684	387	387	774	496	490	986		387	387	774	490	490	980
109																		
110	Constitutional Office																	
111	General Fund	GEN	468	309	777	280	280	560	280	280	560		280	280	560	280	280	560
112																		
113	Tax Increment Financing																	
114	Special Revenue - Statutory	SR	621	685	1,306	706	725	1,431	706	725	1,431		735	745	1,480	735	745	1,480
115																		
116	Total Direct Appropriations:																	
117	General Fund	GEN	2,083	2,333	4,416	2,231	2,231	4,462	2,395	2,433	4,828		2,231	2,231	4,462	2,433	2,433	4,866
118	Open & Statutory Appropriations:																	
119	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
120																		
121	Statutory Appropriations:																	
122	Audit Practice Enterprise Fund	APEF	6,502	7,156	13,658	7,361	7,606	14,967	7,361	7,606	14,967		7,747	7,886	15,633	7,747	7,886	15,633
123	Special Revenue	SR	621	685	1,306	706	725	1,431	706	725	1,431		735	745	1,480	735	745	1,480
124																		
125	ATTORNEY GENERAL																	
126	Government Legal Services																	
127	General Fund base	GEN	3,508	4,234	7,742	3,948	3,948	7,896	3,948	3,948	7,896		3,948	3,948	7,896	3,948	3,948	7,896
128																		
129	Regulatory Law & Professions																	
130	General Fund base	GEN	1,900	2,593	4,493	2,403	2,403	4,806	2,403	2,403	4,806		2,403	2,403	4,806	2,403	2,403	4,806
131	State Government Special Revenue base	SGS	2,366	2,366	4,732	2,366	2,366	4,732	2,366	2,366	4,732		2,366	2,366	4,732	2,366	2,366	4,732
132																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
133	Remediation Fund	REM		250	250	250	250	500	250	250	500		250	250	500	250	250	500
134	Environmental	ENV		145	145	145	145	290	145	145	290		145	145	290	145	145	290
136	State Government Services																	
137	General Fund base	GEN	5,228	7,158	12,386	6,633	6,633	13,266	6,633	6,633	13,266		6,633	6,633	13,266	6,633	6,633	13,266
138	State Government Special Revenue base	SGS	21	21	42	21	21	42	21	21	42		21	21	42	21	21	42
140	Civil Law Section																	
141	General Fund base	GEN	4,928	3,495	8,423	3,254	3,254	6,508	3,254	3,254	6,508		3,254	3,254	6,508	3,254	3,254	6,508
143	Civil Litigation																	
144	General Fund base	GEN	1,658	1,745	3,403	1,617	1,617	3,234	1,617	1,617	3,234		1,617	1,617	3,234	1,617	1,617	3,234
146	Administrative Operations																	
147	General Fund base	GEN	3,532	4,270	7,802	4,270	4,270	8,540	4,270	4,270	8,540		4,270	4,270	8,540	4,270	4,270	8,540
149	Change Items:																	
150		GEN																
151	total general fund change items	GEN																
152																		
153	total Direct Appropriations:																	
154	General Fund	GEN	20,754	23,495	44,249	22,125	22,125	44,250	22,125	22,125	44,250		22,125	22,125	44,250	22,125	22,125	44,250
155	State Government Special Revenue	SGS	2,387	2,387	4,774	2,387	2,387	4,774	2,387	2,387	4,774		2,387	2,387	4,774	2,387	2,387	4,774
156	Environmental	ENV		145	145	145	145	290	145	145	290		145	145	290	145	145	290
157	Remediation	REM		250	250	250	250	500	250	250	500		250	250	500	250	250	500
158	total direct		23,141	26,277	49,418	24,907	24,907	49,814	24,907	24,907	49,814		24,907	24,907	49,814	24,907	24,907	49,814
159	Statutory Appropriations:																	
160	Agency Partner Legal Services Agreements	SR	9,036	9,804	18,840	9,804	9,804	19,608	9,804	9,804	19,608		9,804	9,804	19,608	9,804	9,804	19,608
162	SECRETARY OF STATE																	
163	Administration																	
164	General Fund base	GEN	539	603	1,142	642	655	1,297	642	655	1,297		671	687	1,358	671	687	1,358
166	Safe At Home																	
167	General Fund base	GEN	466	602	1,068	659	676	1,335	659	676	1,335		691	707	1,398	691	707	1,398
169	Business Services																	
170	General Fund base	GEN	1,774	1,844	3,618	1,750	1,502	3,252	1,750	1,502	3,252		1,547	1,569	3,116	1,547	1,569	3,116
172	Elections																	
173	General Fund base	GEN	3,536	3,898	7,434	3,580	3,909	7,489	3,580	3,909	7,489		3,722	3,668	7,390	3,722	3,668	7,390
174	Change Items:																	
175	Election Equipment Grant Funding	GEN							3,500	3,500	7,000	7,000						7,000
176	total Elections:	GEN	3,536	3,898	7,434	3,580	3,909	7,489	7,080	7,409	14,489	7,000	3,722	3,668	7,390	7,222	7,168	14,390
178	Presidential Primary																	
179	Open General Fund Appropriation	OGF											3,662		3,662	3,662		3,662
181	Total Direct Appropriations:																	
182	General Fund	GEN	6,315	6,947	13,262	6,631	6,742	13,373	10,131	10,242	20,373	7,000	6,631	6,631	13,262	10,131	10,131	20,262
184	Open & Statutory Appropriations:																	
185	General Fund	OGF											3,662		3,662	3,662		3,662
186	Special Revenue	SR	3,364	3,728	7,092	5,020	5,080	10,100	5,020	5,080	10,100		5,111	5,563	10,674	5,111	5,563	10,674
188	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																	
189	General Fund Base	GEN	1,181	1,114	2,295	1,028	1,028	2,056	1,028	1,028	2,056		1,028	1,028	2,056	1,028	1,028	2,056
191	Change Items:																	
192	Operating Adjustment	GEN							13	24	37	37				24	24	48
193	Total Change Items:	GEN							13	24	37	37				24	24	48
194																		
195	Total Direct General Fund	GEN	1,181	1,114	2,295	1,028	1,028	2,056	1,041	1,052	2,093	37	1,028	1,028	2,056	1,052	1,052	2,104
197	Open & Statutory Appropriations:																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails			
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
198	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020		1,020	1,020				1,020	1,020		1,020	1,020
199	State Elections Campaign Fund Open Statutory	OGF	137	1,646	1,783	85	1,564	1,649	85	1,564	1,649		85	1,564	1,649	85	1,564	1,649	
200	Public Subsidy General Fund	OGF	137	2,666	2,803	85	2,584	2,669	85	2,584	2,669		85	2,584	2,669	85	2,584	2,669	
202	INVESTMENT BOARD																		
203	Investment of Funds																		
204	General Fund base	GEN	139	139	278	139	139	278	139	139	278		139	139	278	139	139	278	
207	TOTAL - INVESTMENT BOARD																		
208	Direct Appropriations:																		
209	General Fund	GEN	139	139	278	139	139	278	139	139	278		139	139	278	139	139	278	
211	Statutory Appropriations:																		
212	Special Revenue	SR	5,136	5,829	10,965	6,049	6,236	12,285	6,049	6,236	12,285		6,236	6,236	12,472	6,236	6,236	12,472	
214	ADMINISTRATIVE HEARINGS																		
215	Administrative Hearings																		
216	Campaign Complaints - General Fund Base	GEN	35	195	230	115	115	230	115	115	230		115	115	230	115	115	230	
217	Data Practice Hearings	GEN	5	7	12	6	6	12	6	6	12		6	6	12	6	6	12	
218	Municipal Boundary Adjustment Unit	GEN	228	293	521	262	262	524	262	262	524		262	262	524	262	262	524	
219	Total General Fund Base	GEN	268	495	763	383	383	766	383	383	766		383	383	766	383	383	766	
220	Change Items:																		
221	Additional Expedited Data Practices Funding	GEN							12	12	24	24				12	12	24	
222	Operating Increase	GEN							3	6	9	9				6	6	12	
223	Total General Fund Change Items:	GEN							15	18	33	33				18	18	36	
224	Total General Fund																		
225		GEN							398	401	799	799				401	401	802	
227	Workers' Compensation																		
228	Workers Compensation Special Payment base	WCS	6,820	7,680	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	
229	Change Items:																		
230	Administrative Court Judge Salary Parity	WCS							360	360	720	720				360	360	720	
231	Salary Increase for Workers Compensation Judges	WCS							177	177	354	354				177	177	354	
232	Total Workers Compensation Fund Change Items:	WCS							537	537	1,074	1,074				537	537	1,074	
233	Total Worker's Compensation Special Payment																		
234		WCS	6,820	7,680	14,500	7,250	7,250	14,500	7,787	7,787	15,574	1,074	7,250	7,250	14,500	7,787	7,787	15,574	
237	TOTALS - ADMINISTRATIVE HEARINGS																		
238	Direct Appropriations:																		
239	General Fund	GEN	268	495	763	383	383	766	398	401	799	33	383	383	766	401	401	802	
240	Workers Compensation Special Payment	WCS	6,820	7,680	14,500	7,250	7,250	14,500	7,787	7,787	15,574	1,074	7,250	7,250	14,500	7,787	7,787	15,574	
241	total all direct appropriations:		7,088	8,175	15,263	7,633	7,633	15,266	8,185	8,188	16,373	1,107	7,633	7,633	15,266	8,188	8,188	16,376	
242	Adminstrative Hearings Internal Service Fund - Statutory																		
243			2,683	3,133	5,816	3,009	3,002	6,011	3,009	3,002	6,011		3,002	3,002	6,004	3,002	3,002	6,004	
245	MN.IT SERVICES																		
247	IT for Minnesota Government - Leadership																		
248	State CIO																		
249	General Fund Base	GEN	997	1,538	2,535	1,316	1,316	2,632	1,316	1,316	2,632		1,316	1,316	2,632	1,316	1,316	2,632	
252	MN Geospatial Information Office																		
253	General Fund Base	GEN	799	907	1,706	871	871	1,742	871	871	1,742		871	871	1,742	871	871	1,742	
255	Enterprise IT Security																		
256	General Fund Base	GEN	356	501	857	435	435	870	435	435	870		435	435	870	435	435	870	
258	Projects /Initiatives																		
259	Carryforward	GEN	2,643	2,872	5,515														
260	total Projects/Initiatives	GEN	2,643	4,104	6,747														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
262	<i>Change Items:</i>																	
263	Accessibility Assessment	GEN						500		500	500							
264	Operating Increase	GEN						96	154	250	250						154	308
265	Securing the State	GEN						22,168	4,778	26,946	26,946						4,778	9,556
266	Total General Fund Change Items:	GEN						22,764	4,932	27,696	27,696						4,932	9,864
267																		
268	Transfers - Governor's Office	GEN	<u>25</u>	<u>25</u>	<u>50</u>													
269																		
270	TOTAL - MN.IT SERVICES																	
271	Direct Appropriations:																	
272	General Fund	GEN	4,820	7,075	11,895	2,622	2,622	5,244	25,386	7,554	32,940	27,696	2,622	2,622	5,244	7,554	7,554	15,108
273																		
274	Statutory Appropriations:																	
275	Special Revenue	SR	24,158	21,718	45,876	9,714	5,463	15,177	9,714	5,463	15,177		2,677	2,335	5,012	2,677	2,335	5,012
276	MN.IT Services	MNIT	340,705	454,218	794,923	453,902	440,185	894,087	453,902	440,185	894,087		440,185	440,185	880,370	440,185	440,185	880,370
277																		
278	DEPARTMENT OF ADMINISTRATION																	
279																		
280	Government & Citizen Services																	
281																		
282	Developmental Disabilities Council																	
283	General Fund Base	GEN	74	74	148	74	74	148	74	74	148		74	74	148	74	74	148
284																		
285	Olmstead Plan Increased Capacity																	
286	General Fund Base	GEN		148	148	148	148	296	148	148	296		148	148	296	148	148	296
287																		
288	Continuous Improvement (LEAN)																	
289	General Fund Base	GEN	319	498	817	413	413	826	413	413	826		413	413	826	413	413	826
290	Change Item: Operating Adjustment	GEN							<u>3</u>	<u>6</u>	<u>9</u>	<u>9</u>				<u>6</u>	<u>6</u>	<u>12</u>
291	total Continuous Improvement	GEN							416	419	835	835				419	419	838
292																		
293	Materials Management																	
294	General Fund Base	GEN	2,483	3,762	6,245	2,400	2,400	4,800	2,400	2,400	4,800		2,400	2,400	4,800	2,400	2,400	4,800
295	<i>Change Items:</i>																	
296	eProcurement	GEN							10,000		10,000	10,000						
297	Operating Adjustment	GEN							<u>8</u>	<u>11</u>	<u>19</u>	<u>19</u>				<u>11</u>	<u>11</u>	<u>22</u>
298	total Materials Management	GEN							12,408	2,411	14,819	14,819				2,411	2,411	4,822
299																		
300	Plant Management																	
301	General Fund Base	GEN	438	438	876	438	438	876	438	438	876		438	438	876	438	438	876
302																		
303	Real Estate and Construction Services																	
304	General Fund Base	GEN	2,942	3,307	6,249	2,466	2,466	4,932	2,466	2,466	4,932		2,466	2,466	4,932	2,466	2,466	4,932
305	Change Item: Operating Adjustment	GEN							<u>353</u>	<u>353</u>	<u>706</u>	<u>706</u>				<u>353</u>	<u>353</u>	<u>706</u>
306	total Real Estate & Construction Services	GEN							2,819	2,819	5,638	5,638				2,819	2,819	5,638
307																		
308	Enterprise Real Property Program																	
309	General Fund Base	GEN				674	674	1,348	674	674	1,348		674	674	1,348	674	674	1,348
310	Change Item: Operating Adjustment	GEN							<u>30</u>	<u>57</u>	<u>87</u>	<u>87</u>				<u>57</u>	<u>57</u>	<u>114</u>
311	total Enterprise Real Property	GEN							704	731	1,435	1,435				731	731	1,462
312																		
313	Risk Management																	
314	Open Appropriations:																	
315	WCRA open appropriation	OGF	818	800	1,618	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753
316																		
317	Small Agency Resource Team (SMART)																	
318	General Fund Base	GEN	400	496	896	453	453	906	453	453	906		453	453	906	453	453	906
319	Change Item: Operating Adjustment	GEN							<u>10</u>	<u>20</u>	<u>30</u>	<u>30</u>				<u>20</u>	<u>20</u>	<u>40</u>
320	total SMART	GEN							463	473	936	936				473	473	946
321																		
322	System of Technology to Achieve Results (STAR)																	
323	Statutory Federal Appropriation	FED	450	666	1,116	674	716	1,390	674	716	1,390		490	490	980	490	490	980
324																		
325	State Agency Accomodation Reimbursement																	
326	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400		200	200	400	200	200	400
327																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
328	Community Services																	
329	State Archaeologist	GEN				215	215	430	215	215	430		215	215	430	215	215	430
330	Information Policy Analysis	GEN				525	525	1,050	525	525	1,050		525	525	1,050	525	525	1,050
331	State Demographer	GEN				547	547	1,094	547	547	1,094		547	547	1,094	547	547	1,094
332	Office of Grants Management	GEN				130	130	260	130	130	260		130	130	260	130	130	260
333	Community Services Base	GEN	1,316	1,468	2,784	1,417	1,417	2,834	1,417	1,417	2,834		1,417	1,417	2,834	1,417	1,417	2,834
334	Change Items:																	
335	Census 2020	GEN							190	190	380	380				190	190	380
336	Operating Adjustment	GEN							102	126	228	228				126	126	252
337	total Community Services	GEN							1,709	1,733	3,442	3,442				1,733	1,733	3,466
338																		
340	General Fund	GEN	8,172	10,391	18,563	8,683	8,683	17,366	19,379	9,446	28,825	11,459	8,683	8,683	17,366	9,446	9,446	18,892
342	Open Appropriations:																	
343	General Fund	OGF	818	800	1,618	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753
344	Special Revenue Fund	SR																
345	Strategic Management Services																	
346	Executive Leadership/Partnerships																	
347	General Fund Base	GEN	558	577	1,135	597	597	1,194	597	597	1,194		597	597	1,194	597	597	1,194
348	Change Item: Operating Adjustment	GEN							107	142	249	249				142	142	284
349	total Executive Leadership	GEN	558	577	1,135	597	597	1,194	704	739	1,443	249			739	739	1,478	
351																		
352	School Trust Lands Director																	
353	General Fund Base	GEN	178	192	370	185	185	370	185	185	370		185	185	370	185	185	370
354																		
355	Financial Management & Reporting																	
356	General Fund Base	GEN	703	862	1,565	791	791	1,582	791	791	1,582		791	791	1,582	791	791	1,582
357	Change Item: Operating Adjustment	GEN							84	106	190	190				106	106	212
358	total Financial Mgmt & Reporting	GEN	703	862	1,565	791	791	1,582	875	897	1,772	190			897	897	1,794	
359																		
360	Human Resources																	
361	General Fund Base	GEN	383	463	846	436	436	872	436	436	872		436	436	872	436	436	872
362	Change Item: Operating Adjustment	GEN							17	26	43	43				26	26	52
363	total Human Resources	GEN	383	463	846	436	436	872	453	462	915	43			462	462	924	
364																		
365	Transfer - Governor's Office, Admin, MMB	GEN	30	39	69													
366																		
367	Summary - Strategic Management Services																	
368																		
369	Direct Appropriations:																	
370	General Fund	GEN	1,852	2,133	3,985	2,009	2,009	4,018	2,217	2,283	4,500	482	2,009	2,009	4,018	2,283	2,283	4,566
371	FISCAL AGENT																	
372	Fiscal Agent - In Lieu of Rent base	GEN	7,999	8,317	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
373	Fiscal Agent - Rent Loss and Relocation/Other	GEN	937	2,044	2,981													
374																		
375	Change Items:																	
376	Increase to Base	GEN							1,216	1,233	2,449	2,449				1,233	1,233	2,466
377	total Change Items:	GEN							1,216	1,233	2,449	2,449				1,233	1,233	2,466
378																		
379	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	8,936	10,361	19,297	8,158	8,158	16,316	9,374	9,391	18,765	2,449	8,158	8,158	16,316	9,391	9,391	18,782
383	Fiscal Agent - Public Broadcasting																	
384	Public Television																	
385																		
386	Equipment Grants base	GEN	550	250	800	250	250	500	250	250	500		250	250	500	250	250	500
387																		
388	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
389	total Public Television general fund	GEN	2,100	1,800	3,900	1,800	1,800	3,600	1,800	1,800	3,600		1,800	1,800	3,600	1,800	1,800	3,600
390																		
391	Public Radio																	
392																		
393	AMPERS																	
394	Community Service Grants base	GEN	592	392	984	392	392	784	392	392	784		392	392	784	392	392	784
395																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 20176 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
396	Equipment Grants base	GEN	167	167	334	117	117	234	117	117	234		117	117	234	117	117	234
397																		
398	subtotal AMPERS	GEN	759	559	1,318	509	509	1,018	509	509	1,018		509	509	1,018	509	509	1,018
399																		
400	MPR																	
401	Equipment Grants base	GEN	560	310	870	310	310	620	310	310	620		310	310	620	310	310	620
402																		
403	total Public Radio	GEN	1,319	869	2,188	819	819	1,638	819	819	1,638		819	819	1,638	819	819	1,638
404																		
405	SUB-TOTAL- PUBLIC BROADCASTING	GEN	3,419	2,669	6,088	2,619	2,619	5,238	2,619	2,619	5,238		2,619	2,619	5,238	2,619	2,619	5,238
406	TOTAL - FISCAL AGENT																	
407	Direct Appropriations:																	
408	General Fund	GEN	12,355	13,030	25,385	10,777	10,777	21,554	11,993	12,010	24,003	2,449	10,777	10,777	21,554	12,010	12,010	24,020
409	TOTAL - DEPT OF ADMINISTRATION																	
410	Direct Appropriations:																	
411	General Fund	GEN	22,379	25,554	47,933	21,469	21,469	42,938	33,589	23,739	57,328	14,390	21,469	21,469	42,938	23,739	23,739	47,478
412																		
413	Open & Statutory Appropriations:																	
414	General Fund	OGF	818	800	1,618	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753
415	Total General Fund (open & direct)		23,197	26,354	49,551	22,244	22,283	44,527	34,364	24,553	58,917	14,390	22,324	22,367	44,691	24,594	24,637	49,231
416																		
417	Statutory Appropriations:																	
418	Special Revenue	SR	42,529	57,893	100,422	42,046	42,004	84,050	42,046	42,004	84,050		41,755	41,765	83,520	41,755	41,765	83,520
419	Gift	GIFT	44	267	311	389		389	389		389							
420	Federal	FED	1,388	1,765	3,153	1,729	1,763	3,492	1,729	1,763	3,492		1,537	1,537	3,074	1,537	1,537	3,074
421	Proprietary Funds:																	
422	MN Bookstore		1,304	1,378	2,682	1,406	1,416	2,822	1,406	1,416	2,822		1,416	1,416	2,832	1,416	1,416	2,832
423	Coop Purchasing		8,779	23,036	31,815	24,438	25,591	50,029	24,438	25,591	50,029		25,591	25,591	51,182	25,591	25,591	51,182
424	Surplus Property		1,462	1,573	3,035	1,642	1,624	3,266	1,642	1,624	3,266		1,642	1,642	3,284	1,642	1,642	3,284
425	Fleet Service		8,714	15,886	24,600	16,277	17,082	33,359	16,277	17,082	33,359		17,082	17,082	34,164	17,082	17,082	34,164
426	Central Mail		10,767	9,027	19,794	9,783	9,797	19,580	9,783	9,797	19,580		9,797	9,797	19,594	9,797	9,797	19,594
427	Risk Management		11,646	14,685	26,331	13,496	13,419	26,915	13,496	13,419	26,915		13,419	13,419	26,838	13,419	13,419	26,838
428	Plant Management		55,298	61,515	116,813	54,140	54,107	108,247	54,140	54,107	108,247		54,107	54,107	108,214	54,107	54,107	108,214
429																		
430																		
431	CAPITOL AREA ARCHITECTURAL & PLANNING BD																	
432	General Fund base	GEN	287	411	698	345	345	690	345	345	690		345	345	690	345	345	690
433																		
434	Change Item:																	
435	Operating Adjustment	GEN							3	6	9	9				6	6	12
436																		
437	TOTAL - CAAPB																	
438	General Fund	GEN	287	411	698	345	345	690	348	351	699	9	345	345	690	351	351	702
439	Carryforward	GEN																
440																		
441																		
442	MINNESOTA MANAGEMENT & BUDGET																	
443	Statewide Services																	
444	Accounting Services																	
445	General Fund base	GEN	4,819	5,060	9,879	4,853	4,853	9,706	4,853	4,853	9,706		4,853	4,853	9,706	4,853	4,853	9,706
446	Change Items:																	
447	Enterprise Compliance & Risk Management								153	156	309	309				156	156	312
448	total Accounting Services:		4,819	5,060	9,879	4,853	4,853	9,706	5,006	5,009	10,015	309	4,853	4,853	9,706	5,009	5,009	10,018
449																		
450	Budget Services																	
451	General Fund base	GEN	3,027	3,675	6,702	3,650	3,650	7,300	3,650	3,650	7,300		3,650	3,650	7,300	3,650	3,650	7,300
452																		
453	Economic Analysis																	
454	General Fund base	GEN	561	557	1,118	548	548	1,096	548	548	1,096		548	548	1,096	548	548	1,096
455	Change Items:	GEN																
456	Enterprise Compliance & Risk Management								108	111	219	219				111	111	222
457	total Economic Analysis:		561	557	1,118	548	548	1,096	656	659	1,315	219	548	548	1,096	659	659	1,318
458																		
459																		
460																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails			
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
461	Debt Management																		
462	General Fund base	GEN	451	475	926	475	475	950	475	475	950								
463	Change Items:	GEN																	
464	Enterprise Compliance & Risk Management																		
465	total Debt Management:		451	475	926	475	475	950	590	590	1,180	230	230	475	475	950	590	590	1,180
466																			
467	Enterprise Learning & Development																		
468	Management Analysis Internal Service Fund - Statutory	MA	1,506	1,771	3,277	1,771	1,771	3,542	1,771	1,771	3,542								
469																			
470	Enterprise Communications & Planning																		
471	Management Analysis Internal Service Fund - Statutory	MA	6,043	5,527	11,570	5,485	5,538	11,023	5,485	5,538	11,023								
472																			
473	Enterprise Human Resources																		
474	General Fund base	GEN	3,038	3,469	6,507	3,469	3,469	6,938	3,469	3,469	6,938								
475	Change Items:	GEN																	
476	Enterprise Compliance & Risk Management	GEN							200	200	400						200	200	400
477	Workforce Management & Development System	GEN							15,000		15,000		15,000						
478	total Enterprise Human Resources:		3,038	3,469	6,507	3,469	3,469	6,938	18,669	3,669	22,338	400	15,400	3,469	3,469	6,938	3,669	3,669	7,338
479																			
480	Labor Relations																		
481	General Fund base	GEN	810	1,123	1,933	1,123	1,123	2,246	1,123	1,123	2,246								
482																			
483	Agency Administration																		
484	General Fund base	GEN	7,232	14,006	21,238	8,508	8,508	17,016	8,508	8,508	17,016								
485	Change Items:	GEN																	
486	Address Operating Budget Pressures	GEN							737	1,361	2,098		2,098				1,361	1,361	2,722
487	Enterprise Compliance & Risk Management	GEN							284	284	568		568				284	284	568
488	System Security & Risk Management	GEN							13,927	4,277	18,204		18,204				4,277	4,277	8,554
489	total Agency Administration:		7,232	14,006	21,238	8,508	8,508	17,016	23,456	14,430	37,886	2,098	20,870	8,508	8,508	17,016	14,430	14,430	28,860
490																			
491	Enterprise Communciations & Planning																		
492	General Fund base	GEN		1,074	1,074	1,074	1,074	2,148	1,074	1,074	2,148								
493																			
494	Transfers - Governor's Office																		
495		GEN	21	21	42														
496	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	11,616	10,726	22,342	10,826	10,871	21,697	10,826	10,871	21,697								
497																			
498	Summary - Statewide Services																		
499	Direct Appropriations:																		
500	General Fund	GEN	19,959	29,460	49,419	23,700	23,700	47,400	54,224	30,204	84,428	37,028	23,700	23,700	47,400	30,204	30,204	60,408	
501																			
502	Statewide Insurance - Statutory																		
503																			
504	State Employee Group Insurance Plan (SEGIP)	SEI	5,354,965	5,636,731	10,991,696	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988								
505																			
506	Public Employee Group Insurance Plan (PEIP)	PEI	603,986	696,594	1,300,580	696,594	696,591	1,393,185	696,594	696,591	1,393,185								
507																			
508	GRAND TOTALS - MN Management & Budget (MMB)																		
509	Direct Appropriations:																		
510	General Fund	GEN	19,959	29,460	49,419	23,700	23,700	47,400	54,224	30,204	84,428	37,028	23,700	23,700	47,400	30,204	30,204	60,408	
511	2016 Ch 148 Claims Bill & Exoneration Payments	GEN		1,787	1,787														
512	2017 Ch 2 Health Insurance Premium Assistance	GEN		326,788	326,788														
513	Open & Statutory Appropriations:																		
514	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,966	8,968	17,934	8,971	8,969	17,940	8,971	8,969	17,940								
515	Indirect Costs Receipts Offset	OGF	(20,789)	(19,914)	(40,703)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)		(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	
516	Finance (MMB) Non-Operating	OGF	4,703	4,925	9,628	4,925	4,925	9,850	4,925	4,925	9,850		4,925	4,925	9,850	4,925	4,925	9,850	
517	Total Open General Fund	OGF	(7,120)	(6,021)	(13,141)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)		(14,989)	(14,989)	(29,978)	(14,989)	(14,989)	(29,978)	
518																			
519	Statutory Appropriations:																		
520	Special Revenue	SR	12,811	11,948	24,759	11,946	11,954	23,900	11,946	11,954	23,900								
521																			
522	DEPARTMENT OF REVENUE																		
523																			
524	Tax System Management																		
525																			
526	Operational Support																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
527	General Fund base	GEN	8,407	10,711	19,118	10,134	10,134	20,268	10,134	10,134	20,268		10,134	10,134	20,268	10,134	10,134	20,268
528	Health Care Access Fund base	HCA	89	137	226	126	126	252	126	126	252		126	126	252	126	126	252
529	Appeals, Legal Services and Tax Research																	
530	General Fund base	GEN	6,759	7,665	14,424	7,251	7,251	14,502	7,251	7,251	14,502		7,251	7,251	14,502	7,251	7,251	14,502
531	Health Care Access Fund base	HCA	134	122	256	113	113	226	113	113	226		113	113	226	113	113	226
532	Payment & Return Processing																	
533	General Fund base	GEN	11,677	13,927	25,604	13,177	13,177	26,354	13,177	13,177	26,354		13,177	13,177	26,354	13,177	13,177	26,354
534	Health Care Access Fund base	HCA	56	55	111	51	51	102	51	51	102		51	51	102	51	51	102
535	Highway Users Tax Distribution base	HUT	328	365	693	343	343	686	343	343	686		343	343	686	343	343	686
536	Administration of State Taxes																	
537	General Fund base	GEN	52,751	60,507	113,258	57,248	57,248	114,496	57,248	57,248	114,496		57,248	57,248	114,496	57,248	57,248	114,496
538	Health Care Access Fund base	HCA	1,283	1,529	2,812	1,407	1,407	2,814	1,407	1,407	2,814		1,407	1,407	2,814	1,407	1,407	2,814
539	Highway Users Tax Distribution base	HUT	1,591	1,727	3,318	1,621	1,621	3,242	1,621	1,621	3,242		1,621	1,621	3,242	1,621	1,621	3,242
540	Environmental base	ENV	289	317	606	303	303	606	303	303	606		303	303	606	303	303	606
541	Technology Development, Implementation & Support																	
542	General Fund base	GEN	21,827	24,080	45,907	22,784	22,784	45,568	22,784	22,784	45,568		22,784	22,784	45,568	22,784	22,784	45,568
543	Health Care Access Fund base	HCA	34	57	91	52	52	104	52	52	104		52	52	104	52	52	104
544	Highway Users Tax Distribution base	HUT	121	234	355	220	220	440	220	220	440		220	220	440	220	220	440
545	Environmental base	ENV																
546	Property Tax Administration & State Aid																	
547	General Fund base	GEN	3,403	4,357	7,760	4,123	4,123	8,246	4,123	4,123	8,246		4,123	4,123	8,246	4,123	4,123	8,246
548	Transfer to Governor's Office & Better Government																	
549	General Fund base	GEN	47	63	110	50	50	100	50	50	100		50	50	100	50	50	100
550	Program Level Change Items																	
551	Effective and Efficient Tax Service	GEN							10,191	15,472	25,663	25,663						15,472
552	Board of Assessors Operations - statutory	SR							96	98	194	194						102
553	Summary - Minnesota Tax System Management																	
554	Direct Appropriations:																	
555	General Fund	GEN	104,871	121,310	226,181	114,767	114,767	229,534	124,958	130,239	255,197	25,663	114,767	114,767	229,534	130,239	130,239	260,478
556	Health Care Access	HCA	1,596	1,900	3,496	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	1,749	1,749	3,498
557	Highway User Tax Distribution	HUT	2,040	2,326	4,366	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368
558	Environmental	ENV	289	317	606	303	303	606	303	303	606		303	303	606	303	303	606
559	total direct		108,796	125,853	234,649	119,003	119,003	238,006	129,194	134,475	263,669	25,663	119,003	119,003	238,006	134,475	134,475	268,950
560	Open Appropriations:																	
561	Property Tax Benchmark Study - 277C.991	OGF	20	30	50	25	25	50	25	25	50		25	25	50	25	25	50
562	Open and Statutory Other Fund	Other	2,978	3,799	6,777	4,130	4,140	8,270	4,130	4,140	8,270		4,140	4,140	8,280	4,140	4,140	8,280
563	total open and statutory	TOTAL	2,998	3,829	6,827	4,155	4,165	8,320	4,155	4,165	8,320		4,165	4,165	8,330	4,165	4,165	8,330
564	Debt Collection Management																	
565	General Fund base	GEN	26,839	30,393	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
566	total Debt Collection Management:	GEN	26,839	30,393	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
567	Open & Statutory Appropriations:																	
568	Collections, Seized Property, Recording Fees	OGF	922	1,900	2,822	1,900	1,900	3,800	1,900	1,900	3,800		1,900	1,900	3,800	1,900	1,900	3,800
569	Open and Statutory Other Fund	Other	607	650	1,257	800	800	1,600	800	800	1,600		800	800	1,600	800	800	1,600
570	total open and statutory		1,529	2,550	4,079	2,700	2,700	5,400	2,700	2,700	5,400		2,700	2,700	5,400	2,700	2,700	5,400
571	TOTALS- DEPARTMENT OF REVENUE																	
572	Direct Appropriations:																	
573	General Fund	GEN	131,710	151,703	283,413	143,383	143,383	286,766	153,574	158,855	312,429	25,663	143,383	143,383	286,766	158,855	158,855	317,710
574	Health Care Access	HCA	1,596	1,900	3,496	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	1,749	1,749	3,498
575	Highway User Tax Distribution	HUT	2,040	2,326	4,366	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368
576	Environmental	ENV	289	317	606	303	303	606	303	303	606		303	303	606	303	303	606
577	total direct		135,635	156,246	291,881	147,619	147,619	295,238	157,810	163,091	320,901	25,663	147,619	147,619	295,238	163,091	163,091	326,182
578	Open & Statutory Appropriations:																	
579	Open and Statutory General Fund (Including Property Tax Bench)	OGF	942	1,930	2,872	1,925	1,925	3,850	1,925	1,925	3,850		1,925	1,925	3,850	1,925	1,925	3,850
580	Special Revenue	SR	3,585	4,449	8,034	4,930	4,940	9,870	4,930	4,940	9,870		4,940	4,940	9,880	4,940	4,940	9,880
581	GAMBLING CONTROL BOARD																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
605	Special Revenue fund base	SR	3,019	3,565	6,584	3,324	3,324	6,648	3,324	3,324	6,648		3,324	3,324	6,648	3,324	3,324	6,648
606																		
607	<i>Change Item:</i>																	
608	Conversion to MN.IT Services								53	53	106	106				56	56	112
609	Operating Adjustment	SR							45	80	125	125				80	80	160
610	total change items								98	133	231	231				136	136	272
611																		
612	Total Direct Appropriations:																	
613	Special Revenue	SR	3,019	3,565	6,584	3,324	3,324	6,648	3,422	3,457	6,879	231	3,324	3,324	6,648	3,460	3,460	6,920
614																		
615																		
616	STATE LOTTERY																	
617	Cap on statutory operating expenses		26,975	28,733	55,708	31,933	32,633	64,566	31,933	32,633	64,566		32,633	32,633	65,266	32,633	32,633	65,266
618																		
619	MINNESOTA RACING COMMISSION																	
620	Special Revenue Fund Base	SR	644	744	1,388	835	890	1,725	835	890	1,725		890	890	1,780	890	890	1,780
621	Change Item: Operating Adjustment	SR							10	18	28	28				18	18	36
622	total special revenue:	SR							845	908	1,753	1,753				908	908	1,816
623																		
624	General Fund Base	GEN	170	171	341													
625																		
626	Special Revenue Fund - Statutory	SR-S	1,368	1,708	3,076	1,820	1,965	3,785	1,820	1,965	3,785		1,965	1,965	3,930	1,965	1,965	3,930
627																		
628	Total Direct Appropriations:																	
629	General Fund	GEN	170	171	341													
630	Special Revenue	SR	644	744	1,729	835	890	1,725	845	908	1,753	28	890	890	1,780	908	908	1,816
631																		
632																		
633																		
634	MN AMATEUR SPORTS COMMISSION (MASC)																	
635	General Fund Base	GEN	298	352	650	300	300	600	300	300	600		300	300	600	300	300	600
636	Mighty Ducks Ice Arena Air Quality Grants	GEN		10,000	10,000													
637																		
638	<i>Change Item:</i>																	
639	Additional Administrative FTE	GEN							85	85	170	170				85	85	170
640	Mighty Ducks Grant Program (FY 17 cancellation)	GEN							7,166		7,166	7,166						
641	Operating Adjustment	GEN							4	7	11	11				7	7	14
642	total change items:	GEN							7,255	92	7,347	7,347				92	92	184
643																		
644	Total Direct Appropriations:																	
645	General Fund	GEN	298	10,352	10,650	300	300	600	7,555	392	7,947	7,347	300	300	600	392	392	784
646	Statutory Appropriations:																	
647	Special Revenue	SR	78	75	153	76	77	153	76	77	153		77	77	154	77	77	154
648																		
649	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																	
650	General Fund Base	GEN	513	434	947	401	401	802	401	401	802		401	401	802	401	401	802
651																		
652	<i>Change Item:</i>																	
653	Operating Adjustment	GEN							3	6	9	9				6	6	12
654	Program Expansion	GEN							100	100	200	200				100	100	200
655	total change items:	GEN							103	106	209	209				106	106	212
656																		
657	Total Direct Appropriations:																	
658	General Fund	GEN	513	434	947	401	401	802	504	507	1,011	209	401	401	802	507	507	1,014
659																		
660	LATINO AFFAIRS MINNESOTA COUNCIL																	
661	General Fund Base	GEN	362	405	767	386	386	772	386	386	772		386	386	772	386	386	772
662																		
663	<i>Change Item:</i>																	
664	Operating Adjustment	GEN							92	109	201	201				109	109	218
665																		
666	Total Direct Appropriations:																	
667	General Fund	GEN	362	405	767	386	386	772	478	495	973	201	386	386	772	495	495	990
668																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
669	ASIAN-PACIFIC MINNESOTANS COUNCIL																	
670	General Fund Base	GEN	303	420	723	364	364	728	364	364	728		364	364	728	364	364	728
671																		
672	Change Item:																	
673	Operating Adjustment	GEN							94	101	195	195				101	101	202
674		GEN																
675																		
676	Total Direct Appropriations:																	
677	General Fund	GEN	303	420	723	364	364	728	458	465	923	195	364	364	728	465	465	930
678	Statutory Appropriations:																	
679	Special Revenue	SR	6	18	24	16	16	32	16	16	32		16	16	32	16	16	32
680																		
681	MINNESOTA INDIAN AFFAIRS COUNCIL																	
682	General Fund Base	GEN	515	630	1,145	576	576	1,152	576	576	1,152		576	576	1,152	576	576	1,152
683																		
684	Change Item:																	
685	Operating Adjustment	GEN							5	10	15	15				10	10	20
686																		
687	Total Direct Appropriations:																	
688	General Fund	GEN	515	630	1,145	576	576	1,152	581	586	1,167	15	576	576	1,152	586	586	1,172
689	Statutory Appropriations:																	
690	Special Revenue	SR	54		54													
691																		
692	MINNESOTA HISTORICAL SOCIETY																	
693																		
694	Programs & Operations																	
695	General Fund base	GEN	21,576	21,822	43,398	21,822	21,822	43,644	21,822	21,822	43,644		21,822	21,822	43,644	21,822	21,822	43,644
696																		
697	Program-Level Change Items																	
698		GEN																
699	total Change Items:	GEN																
700	Summary - Operations & Programs																	
701	Direct Appropriations:																	
702	General Fund	GEN	21,576	21,822	43,398	21,822	21,822	43,644	21,822	21,822	43,644		21,822	21,822	43,644	21,822	21,822	43,644
703																		
704	Fiscal Agents																	
705	Global Minnesota	GEN	39	39	78	39	39	78	39	39	78		39	39	78	39	39	78
706																		
707	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34		17	17	34	17	17	34
708																		
709	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200		100	100	200	100	100	200
710																		
711	MN Military Museum	GEN	100	100	200	50	50	100	50	50	100		50	50	100	50	50	100
712																		
713	Farm America	GEN	190	115	305	115	115	230	115	115	230		115	115	230	115	115	230
714																		
715	total: Fiscal Agents	GEN	446	371	817	321	321	642	321	321	642		321	321	642	321	321	642
716																		
717	Summary - Fiscal Agents																	
718	Direct Appropriations:																	
719	General Fund	GEN	446	371	817	321	321	642	321	321	642		321	321	642	321	321	642
720																		
721	Historic Preservation																	
722																		
723	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF		3,737	3,737	1,294	3,332	4,626	1,294	3,332	4,626		1,350	1,350	2,700	1,350	1,350	2,700
724																		
725	TOTAL - MN Historical Society																	
726	Direct Appropriations:																	
727	General Fund	GEN	22,022	22,193	44,215	22,143	22,143	44,286	22,143	22,143	44,286		22,143	22,143	44,286	22,143	22,143	44,286
728	Open & Statutory Appropriations:																	
729	Open General Fund	OGF		3,312	3,312	677	1,350	2,027	677	1,350	2,027		1,350	1,350	2,700	1,350	1,350	2,700
730	Statutory Appropriations:																	
731	Special Revenue	SR	141	200	341	200	200	400	200	200	400		200	200	400	200	200	400
732																		
733	MINNESOTA ARTS BOARD																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
734	Operations and Services																	
735	General Fund base	GEN	566	608	1,174	591	591	1,182	591	591	1,182		591	591	1,182	591	591	1,182
737	<i>Change Items:</i>																	
738	Operating Adjustment	GEN							6	12	18	18				12	12	24
741	Total Direct Appropriations:																	
742	General Fund	GEN	566	608	1,174	591	591	1,182	597	603	1,200	18	591	591	1,182	603	603	1,206
743	Grants Programs																	
744	General Fund base	GEN	4,797	4,803	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
745	<i>Change Item:</i>																	
748	Total Direct Appropriations:																	
749	General Fund	GEN	4,797	4,803	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
751	Regional Arts Councils																	
752	General Fund base	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278
754	Total Direct Appropriations:																	
755	General Fund	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278
757	GRAND TOTALS - MN Arts Board																	
758	Direct Appropriations:																	
759	General Fund	GEN	7,502	7,550	15,052	7,530	7,530	15,060	7,536	7,542	15,078	18	7,530	7,530	15,060	7,542	7,542	15,084
761	Statutory Appropriations:																	
762	Special Revenue	SR	3	23	26													
763	Gift	GIFT	41	41	82	41	41	82	41	41	82		41	41	82	41	41	82
764	Federal	FED	720	770	1,490	770	770	1,540	770	770	1,540		770	770	1,540	770	770	1,540
766	HUMANITIES CENTER																	
767	General Fund Base	GEN	675	770	1,445	675	675	1,350	675	675	1,350		675	675	1,350	675	675	1,350
769	<i>Change Items:</i>																	
770	Grant Administration, Accounting & General Office Support	GEN							25	25	50	50				25	25	50
771	total change items:																	
773	Total Direct Appropriations:																	
774	General Fund	GEN	675	770	1,445	675	675	1,350	700	700	1,400	50	675	675	1,350	700	700	1,400
777	BOARD OF ACCOUNTANCY																	
778	General Fund Base	GEN	568	712	1,280	641	641	1,282	641	641	1,282		641	641	1,282	641	641	1,282
779	<i>Change Items:</i>																	
780	Operating Adjustment	GEN							6	11	17	17				11	11	22
781	total Change Items:	GEN							6	11	17	17				11	11	22
782	Total Direct Appropriations:																	
783	General Fund	GEN	568	712	1,280	641	641	1,282	647	652	1,299	17	641	641	1,282	652	652	1,304
786	BD OF ARCHITECTURAL/ENGINEERING																	
787	General Fund Base	GEN	758	820	1,578	794	794	1,588	794	794	1,588		794	794	1,588	794	794	1,588
788	<i>Change Items:</i>																	
789	Operating Adjustment	GEN							8	14	22	22				14	14	28
791	Total Direct Appropriations:																	
792	General Fund	GEN	758	820	1,578	794	794	1,588	802	808	1,610	22	794	794	1,588	808	808	1,616
794	BD OF COSMETOLOGIST EXAMINERS																	
795	General Fund Base	GEN	1,351	3,798	5,149	2,584	2,584	5,168	2,584	2,584	5,168		2,584	2,584	5,168	2,584	2,584	5,168
797	<i>Change Items:</i>																	
798	Information Technology Services	GEN							70	70	140	140				70	70	140

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 20176 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails			
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
799	Operating Adjustment								127	140	267	267					140	140	280
800	total change Items:	GEN							197	210	407	407					210	210	420
801																			
802	Total Direct Appropriations:																		
803	General Fund	GEN	1,351	3,798	5,149	2,584	2,584	5,168	2,781	2,794	5,575	407	2,584	2,584	5,168	2,794	2,794	5,588	
804																			
805	BOARD OF BARBER EXAMINERS																		
806	General Fund Base	GEN	257	389	646	325	325	650	325	325	650		325	325	650	325	325	650	
807																			
808	Change Items:																		
809	information Technology & Database Maintenance	GEN							6	6	12	12				6	6	12	
810	Operating Adjustment	GEN							11	13	24	24				13	13	26	
811	total change Items:	GEN							17	19	36	36				19	19	38	
812																			
813	Total Direct Appropriations:																		
814	General Fund	GEN	257	389	646	325	325	650	342	344	686	36	325	325	650	344	344	688	
815																			
816	CONTINGENT ACCOUNTS																		
817																			
818	General Fund base	GEN		298	298	500		500	500		500		500		500	500		500	
819	Total General Fund:	GEN		298	298	500		500	500		500		500		500	500		500	
820																			
821	State Government Special Revenue	SGS		800	800	400	400	800	400	400	800		400	400	800	400	400	800	
822	Workers Compensation Special Payment	WCS		200	200	100	100	200	100	100	200		100	100	200	100	100	200	
823	total all funds			1,298	1,298	1,000	500	1,500	1,000	500	1,500		1,000	500	1,500	1,000	500	1,500	
824																			
825																			
826	TORT CLAIMS																		
827	Direct Appropriations:																		
828	General Fund	GEN		272	272	161	161	322	161	161	322		161	161	322	161	161	322	
829																			
830																			
831	MINNESOTA STATE RETIREMENT SYSTEM																		
832	Consolidated Legislators & Const Officers Retirement	GEN	5,177	8,719	13,896	8,893	9,071	17,964	8,893	9,071	17,964		9,253	9,438	18,691	9,253	9,438	18,691	
833	Judges Retirement Plan Direct Appropriation	GEN		3,000	3,000	6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000	
834	Total General Fund	GEN	5,177	11,719	16,896	14,893	15,071	29,964	14,893	15,071	29,964		15,253	15,438	30,691	15,253	15,438	30,691	
835																			
836																			
837	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																		
838	PERA / Minneapolis Pension Reimbursement	GEN	6,000	6,000	12,000	16,000	16,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	
839	Total General Fund	GEN	6,000	6,000	12,000	16,000	16,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	
840																			
841																			
842	TEACHERS RETIREMENT ASSOCIATION																		
843	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	
844	Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	28,754		14,377	14,377	28,754	14,377	14,377	28,754	
845	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	
846	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000		2,500	2,500	5,000	2,500	2,500	5,000	
847	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	
848																			
849																			
850	ST. PAUL TEACHERS ASSOCIATION																		
851	Retirement Aid (1997, 2014, 2015)	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	
852	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	
853																			
1007																			
1008	TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
1009																			
1010	Direct Appropriations:																		
1011	General Fund	GEN	371,726	772,001	1,143,727	417,181	416,776	833,957	504,283	450,413	954,696	120,739	417,347	417,032	834,379	450,984	450,669	901,653	
1012	State Government Special Revenue	SGS	2,387	3,187	5,574	2,787	2,787	5,574	2,787	2,787	5,574		2,787	2,787	5,574	2,787	2,787	5,574	
1013	Special Revenue	SR	3,663	4,309	7,972	4,159	4,214	8,373	4,267	4,365	8,632	259	4,214	4,214	8,428	4,368	4,368	8,736	
1014	Health Care Access	HCA	1,724	2,028	3,752	1,877	1,877	3,754	1,877	1,877	3,754		1,877	1,877	3,754	1,877	1,877	3,754	
1015	Environmental	ENV	289	462	751	448	448	896	448	448	896		448	448	896	448	448	896	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 20176 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1016	Remediation	REM		250	250	250	250	500	250	250	500		250	250	500	250	250	500
1017	Highway User Tax	HUT	2,040	2,326	4,366	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368
1018	Workers Compensation Special Payment	WCS	6,820	7,880	14,700	7,350	7,350	14,700	7,887	7,887	15,774	1,074	7,350	7,350	14,700	7,887	7,887	15,774
1019	total direct - all funds		388,649	792,443	1,181,092	436,236	435,886	872,122	523,983	470,211	994,194	122,072	436,457	436,142	872,599	470,785	470,470	941,255
1020	Open Appropriations:																	
1021	General Fund	GEN	(5,221)	2,689	(2,532)	(2,554)	655	(1,899)	(2,554)	655	(1,899)		(7,110)	(8,230)	(15,340)	(7,110)	(8,230)	(15,340)
1022	Direct General Fund Revenues / Transfers gain/(loss)	GEN																
1023	Department of Revenue																	
1024	Deposit Assessor License Fees in Special Revenue Account	GEN							(35)	(35)	(70)	(70)				(35)	(35)	(70)
1025	Barber Examiners Board																	
1026	Fee Increase	GEN							33	33	66	66				33	34	67
1027	MN Amateur Sports Commission																	
1028	Mighty Ducks Indoor Air quality Grants - FY 17 approp cancellation	GEN							<u>7,166</u>		<u>7,166</u>							
1029	Total general fund revenues gain / (loss)	GEN							7,164	(2)	7,162	7,162				(2)	(1)	(3)
1030	Non-General Fund Revenues / Transfers																	
1031	Department of Revenue																	
1032	Deposit Assessor License Fees in Special Revenue Account	SR							96	98	194					102	105	207
1033	Total other funds revenues																	
1034	GENERAL FUND RECONCILIATION																	
1035	Direct Appropriations	GEN	371,726	772,001	1,143,727	417,181	416,776	833,957	504,283	450,413	954,696	120,739	417,347	417,032	834,379	450,984	450,669	901,653
1036	Open Appropriations	GEN	(5,221)	2,689	(2,532)	(2,554)	655	(1,899)	(2,554)	655	(1,899)		(7,110)	(8,230)	(15,340)	(7,110)	(8,230)	(15,340)
1037	Subtotal General Fund Spending	GEN	366,974	792,179	1,159,153	414,627	417,431	832,058	501,729	451,068	952,797		410,237	408,802	819,039	443,874	442,439	886,313
1038	Revenue - Gain / (Loss)								7,164	(2)	7,162					(2)	(1)	(3)
1039	TOTAL NET GENERAL FUND SPENDING	GEN	366,974	792,179	1,159,153	414,627	417,431	832,058	494,565	451,070	945,635	113,577	410,237	408,802	819,039	443,876	442,440	886,316