

2017 Session Tracking: Senate State Government and Elections Budget

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

SF 650 as passed Senate Floor on March 30, 2017

AGENCY/PROGRAM	Fund Name	Governor's Recs - SF 798			Senate Recs - SF 605			\$ Diff Gov / Base	% Diff Gov / Base	\$ Diff Sen / Base	% Diff Sen / Base	Governor's Recs Tails			Senate Recs Tails		
		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	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	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	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	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																	
Governor's Office	GEN	3,616	3,616	7,232	4,605	4,605	9,210	-	-	1,978	27.4%	3,616	3,616	7,232	4,605	4,605	9,210
State Auditor																	
Direct General Fund	GEN	2,395	2,433	4,828	7,062	7,062	14,124	366	8.2%	9,662	216.5%	2,433	2,433	4,866	7,062	7,062	14,124
Statutory General Fund	OGF	2	2	4	2	2	4	-	-	-	-	2	2	4	2	2	4
Attorney General	GEN	22,125	22,125	44,250	20,465	20,465	40,930	-	-	(3,320)	-7.5%	22,125	22,125	44,250	20,465	20,465	40,930
Secretary of State	GEN	10,131	10,242	20,373	7,502	6,291	13,793	7,000	52.3%	420	3.1%	10,131	10,131	20,262	6,180	6,180	12,360
Presidential Primary (Open General Fund)												3,662	3,662	3,662	3,662	3,662	3,662
Campaign Finance and Public Disclosure Board	GEN	1,041	1,052	2,093	976	976	1,952	37	1.8%	(104)	-5.1%	1,052	1,052	2,104	976	976	1,952
Campaign Financing (Open General Fund)	OGF	85	2,584	2,669	-	-	-	-	-	(2,669)	-100.0%	85	2,584	2,669	-	-	-
Investment Board	GEN	139	139	278	139	139	278	-	-	-	-	139	139	278	139	139	278
Administrative Hearings	GEN	398	401	799	383	383	766	33	4.3%	-	-	401	401	802	383	383	766
MN.IT Services	GEN	25,386	7,554	32,940	4,622	2,622	7,244	27,696	528.1%	2,000	38.1%	7,554	7,554	15,108	2,622	2,622	5,244
Department of Administration																	
Government & Citizen Services	GEN	19,379	9,446	28,825	7,149	7,001	14,150	11,459	66.0%	(3,216)	-18.5%	9,446	9,446	18,892	7,001	7,001	14,002
Administrative Management	GEN	2,217	2,283	4,500	1,858	1,858	3,716	482	12.0%	(302)	-7.5%	2,283	2,283	4,566	1,858	1,858	3,716
Fiscal Agent: Public Broadcasting Grants	GEN	2,619	2,619	5,238	3,119	2,619	5,738	-	-	500	9.5%	2,619	2,619	5,238	2,619	2,619	5,238
Fiscal Agent: In Lieu of Rent	GEN	9,374	9,391	18,765	8,158	8,158	16,316	2,449	15.0%	-	-	9,391	9,391	18,782	8,158	8,158	16,316
Totals - Department of Administration																	
Direct General Fund	GEN	33,589	23,739	57,328	20,284	19,636	39,920	14,390	33.5%	(3,018)	-7.0%	23,739	23,739	47,478	19,636	19,636	39,272
WCRA Open General Fund	OGF	775	814	1,589	775	814	1,589	-	-	-	-	855	898	1,753	855	898	1,753
CAAP Board	GEN	348	351	699	327	327	654	9	1.3%	(36)	-5.2%	351	351	702	327	327	654
MN Management & Budget (MMB)																	
Statewide Services	GEN	54,224	30,204	84,428	21,922	21,922	43,844	37,028	78.1%	(3,556)	-7.5%	30,204	30,204	60,408	21,922	21,922	43,844
Total MMB Direct:	GEN	54,224	30,204	84,428	21,922	21,922	43,844	37,028	78.1%	(3,556)	-7.5%	30,204	30,204	60,408	21,922	21,922	43,844
MMB Open Appropriations:																	
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)
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
Accounting & Procurement (SWIFT) - Statutory	OGF	8,971	8,969	17,940	8,971	8,969	17,940	-	-	-	-	-	-	-	-	-	-
Total MMB Open:	OGF	(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																	
Minnesota Tax System Management	GEN	124,958	130,239	255,197	110,077	110,077	220,154	25,663	11.2%	(9,380)	-4.1%	130,239	130,239	260,478	110,077	110,077	220,154
Debt Collection Management	GEN	28,616	28,616	57,232	27,471	27,471	54,942	-	-	(2,290)	-4.0%	28,616	28,616	57,232	27,471	27,471	54,942
Total Department of Revenue Direct:	GEN	153,574	158,855	312,429	137,548	137,548	275,096	25,663	8.9%	(11,670)	-4.1%	158,855	158,855	317,710	137,548	137,548	275,096
Revenue Open Appropriations																	
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
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50	-	-	-	-	25	25	50	25	25	50
Total Department of Revenue Open:	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
Lawful Gambling Control Board	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minnesota Racing Commission	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MN Amateur Sports Commission (MASC)	GEN	7,555	392	7,947	7,458	292	7,750	7,347	1224.5%	7,150	1191.7%	392	392	784	292	292	584

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(all dollars in thousands)

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AGENCY/PROGRAM	Fund Name	Governor's Recs - SF 798			Senate Recs - SF 605			\$ Diff Gov / Base	% Diff Gov / Base	\$ Diff Sen / Base	% Diff Sen / Base	Governor's Recs Tails			Senate Recs Tails		
		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
BASE SPENDING/DECISION ITEMS																	
Minnesotans of African Heritage Council	GEN	504	507	1,011	401	401	802	209	26.1%	-	-	507	507	1,014	401	401	802
Latino Affairs - Minnesota Council	GEN	478	495	973	386	386	772	201	26.0%	-	-	495	495	990	386	386	772
Asian-Pacific Minnesotans Council	GEN	458	465	923	364	364	728	195	26.8%	-	-	465	465	930	364	364	728
Council on Indian Affairs.	GEN	581	586	1,167	576	576	1,152	15	1.3%	-	-	586	586	1,172	576	576	1,152
MN Historical Society	GEN	22,643	23,143	45,786	21,013	21,013	42,026	1,500	3.4%	(2,260)	-5.1%	23,143	23,143	46,286	21,013	21,013	42,026
Historic Preservation Grants (Open General Fund)	OGF	677	1,350	2,027	677	1,350	2,027	-	-	-	-	1,350	1,350	2,700	1,350	1,350	2,700
MN State Arts Board	GEN	7,536	7,542	15,078	7,500	7,500	15,000	18	0.1%	(60)	-0.4%	7,542	7,542	15,084	7,500	7,500	15,000
Humanities Center	GEN	700	700	1,400	332	332	664	50	3.7%	(686)	-50.8%	700	700	1,400	332	332	664
Board of Accountancy	GEN	647	652	1,299	609	609	1,218	17	1.3%	(64)	-5.0%	652	652	1,304	609	609	1,218
Board of Architectural/Engineering	GEN	802	808	1,610	754	754	1,508	22	1.4%	(80)	-5.0%	808	808	1,616	754	754	1,508
Board of Cosmetologist Examiners	GEN	2,781	2,794	5,575	2,455	2,455	4,910	407	7.9%	(258)	-5.0%	2,794	2,794	5,588	2,455	2,455	4,910
Board of Barber Examiners	GEN	342	344	686	308	308	616	36	5.5%	(34)	-5.2%	344	344	688	308	308	616
Contingent Accounts	GEN	500	-	500	500	-	500	-	-	-	-	500	-	500	500	-	500
Tort Claims	GEN	161	161	322	161	161	322	-	-	-	-	161	161	322	161	161	322
Minnesota State Retirement System																	
Consolidated Legislators & Const Officers Retirement	GEN	14,893	15,071	29,964	14,893	15,071	29,964	-	-	-	-	15,253	15,438	30,691	15,253	15,438	30,691
Total MSRS General Fund:	GEN	14,893	15,071	29,964	14,893	15,071	29,964	-	-	-	-	15,253	15,438	30,691	15,253	15,438	30,691
PERA - Mpls. Employee Retirement Fund Aid	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
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
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
Military Affairs																	
Maintenance/ Training Facilities	GEN	9,686	9,707	19,393	6,661	6,661	13,322	71	0.4%	(6,000)	-	9,707	9,707	19,414	6,661	6,661	13,322
General Support	GEN	3,103	3,132	6,235	2,607	2,607	5,214	101	1.6%	(920)	-	3,132	3,132	6,264	2,607	2,607	5,214
Enlistment Incentives	GEN	12,069	13,249	25,318	10,348	10,348	20,696	11,542	83.8%	6,920	-	12,071	12,071	24,142	10,348	10,348	20,696
total Military Affairs Direct	GEN	24,858	26,088	50,946	19,616	19,616	39,232	11,714	29.9%	-	-	24,910	24,910	49,820	19,616	19,616	39,232
Enlistment Incentives Carryforward	GEN																
Military Forces ordered to Active Duty (Open GF)	OGF	288	288	576	288	288	576	-	-	-	-	288	288	576	288	288	576
Veterans Affairs																	
Veterans Programs & Services	GEN	17,169	17,156	34,325	16,961	16,961	33,922	1,403	4.3%	1,000	-	17,156	17,156	34,312	16,961	16,961	33,922
Veterans Health Care	GEN	59,818	58,480	118,298	57,218	57,218	114,436	3,862	3.4%	-	-	58,480	58,480	116,960	57,218	57,218	114,436
total Veterans Affairs direct	GEN	76,987	75,636	152,623	74,179	74,179	148,358	5,265	3.6%	1,000	-	75,636	75,636	151,272	74,179	74,179	148,358
GI Bill - Open General Fund	OGF	3,200	3,200	6,400	3,000	3,000	6,000	400	6.7%	-	-	3,300	3,300	6,600	3,100	3,100	6,200
TOTAL State Government AGENCIES																	
Direct General Fund	GEN	606,628	553,137	1,159,765	514,576	503,035	1,017,611	139,218	13.6%	(2,936)	-0.3%	552,530	552,215	1,104,745	503,606	503,291	1,006,897
Carryforward / Cancellations	GF-C																
Open/Statutory General Fund	OGF	934	4,143	5,077	649	1,359	2,008	400	8.6%	(2,669)	-57.1%	(3,522)	(4,642)	(8,164)	(3,807)	(7,426)	(11,233)
GENERAL FUND APPROPRIATION TOTALS	GEN	607,562	557,280	1,164,842	515,225	504,394	1,019,619	139,618	13.6%	(5,605)	-0.5%	549,008	547,573	1,096,581	499,799	495,865	995,664
Other Bill Travelling Separately					5,000	-	5,000			5,000							
General Fund Revenue - Gain / (Loss)		7,164	(2)	7,162	18,434	9,961	28,395			28,395		(2)	(1)	(3)	9,961	9,980	19,941
NET GENERAL FUND SPENDING		600,398	557,282	1,157,680	501,791	494,433	996,224	132,456	12.9%	(29,000)	-2.8%	549,010	547,574	1,096,584	489,838	485,885	975,723

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1	LEGISLATURE																
2																	
3	Senate																
4	General Fund base	GEN	32,299	32,105	64,404	32,299	32,105	64,404				32,105	32,105	64,210	32,105	32,105	64,210
5																	
6	Summary - Senate																
7	General Fund	GEN	32,299	32,105	64,404	32,299	32,105	64,404				32,105	32,105	64,210	32,105	32,105	64,210
8																	
9	Carryforward	GEN															
10																	
11	House of Representatives																
12	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
13																	
14	Summary - House																
15	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
16																	
17	Carryforward	GEN															
18																	
19	Legislative Coordinating Commission																
20																	
21	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
22	2017 Ch 2 Health Insurance Premium Assistance - OLA	GEN															
23																	
24	total OLA	GEN	6,564	6,564	13,128	6,564	6,564	13,128				6,564	6,564	13,128	6,564	6,564	13,128
25																	
26	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
27	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
28	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064				532	532	1,064	532	532	1,064
29	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
30	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
31	total LCC base :																
32	General Fund base	GEN	10,332	10,332	20,664	10,332	10,332	20,664				10,332	10,332	20,664	10,332	10,332	20,664
33	Health Care Access Commission base	HCA	128	128	256	128	128	256				128	128	256	128	128	256
34																	
35																	
36	Summary - LCC																
37	General Fund	GEN	16,896	16,896	33,792	16,896	16,896	33,792				16,896	16,896	33,792	16,896	16,896	33,792
38	Health Care Access	HCA	128	128	256	128	128	256				128	128	256	128	128	256
39	total direct		17,024	17,024	34,048	17,024	17,024	34,048				17,024	17,024	34,048	17,024	17,024	34,048
40																	
41	Carryforward	GEN															
42																	
43	TOTAL - LEGISLATURE																
44	General Fund	GEN	81,578	81,384	162,962	81,578	81,384	162,962				81,384	81,384	162,768	81,384	81,384	162,768
45	Health Care Access	HCA	128	128	256	128	128	256				128	128	256	128	128	256
46	total direct		81,706	81,512	163,218	81,706	81,512	163,218				81,512	81,512	163,024	81,512	81,512	163,024
47																	
48	Carryforward	GEN															
49																	
50	Statutory Appropriations:																
51	Special Revenue	SR	238	100	338	238	100	338				100	100	200	100	100	200
52	Gift	GIFT	22		22	22		22									
53	Federal	FED															
54																	
55	GOVERNOR'S OFFICE																
56	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
57																	
58	<i>Change Items:</i>																
59	Direct Appropriation for Personnel Costs	GEN				989	989	1,978		1,978	1,978				989	989	1,978
60	total change items	GEN				989	989	1,978		1,978	1,978				989	989	1,978
61	TOTAL - GOVERNOR																
62	Direct Appropriations:																
63	General Fund	GEN	3,616	3,616	7,232	4,605	4,605	9,210		1,978	1,978	3,616	3,616	7,232	4,605	4,605	9,210
64																	
65	Statutory Appropriations:																
66	Special Revenue Fund (intra-agency agreements for Personnel Costs)	SR	1,292	1,292	2,584	1,292	1,292	2,584				1,292	1,292	2,584	1,292	1,292	2,584
67	<i>Change Items:</i>																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails			
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
68	Revenue Agency Transfers Not Allowed by Statute	SR				(1,292)	(1,292)	(2,584)		(2,584)	(2,584)					(1,292)	(1,292)	(2,584)
69	total Special Revenue	SR	1,292	1,292	2,584					(2,584)	(2,584)	1,292	1,292	2,584				
70	STATE AUDITOR																	
71	Audit Practice																	
72	General Fund Base	GEN	88	88	176	88	88	176				88	88	176	88	88	176	
73	<i>Change Items:</i>																	
74	Operating Reduction 7.5% base	GEN				(7)	(7)	(14)							(7)	(7)	(14)	
75	SF 511 - Repeal of Audit Practice Enterprise Fund	GEN				5,000	5,000	10,000							5,000	5,000	10,000	
76	Total Audit Practice:	GEN	88	88	176	5,081	5,081	10,162		9,986	9,986	88	88	176	5,081	5,081	10,162	
77	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,361	7,606	14,967				7,747	7,886	15,633	7,747	7,886	15,633	
78	<i>Change Items:</i>																	
79	SF 511 - Repeal of Audit Practice Enterprise Fund	APEF				(7,361)	(7,606)	(14,967)		(14,967)	(14,967)				(7,747)	(7,886)	(15,633)	
80	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967					(14,967)	(14,967)	7,747	7,886	15,633				
81	Legal/Special Investigations																	
82	General Fund Base	GEN	344	344	688	344	344	688				344	344	688	344	344	688	
83	<i>Change Items:</i>																	
84	Operating Reduction 7.5%	GEN				(26)	(26)	(52)							(26)	(26)	(52)	
85	Total Legal/Special Investigations:	GEN	344	344	688	318	318	636		(52)	(52)	344	344	688	318	318	636	
86	Government Information Division																	
87	General Fund Base	GEN	647	647	1,294	647	647	1,294				647	647	1,294	647	647	1,294	
88	<i>Change Items:</i>																	
89	Staff Retention	GEN		99	154				154		(154)	99	99	198				
90	Operating Reduction 7.5%	GEN				(49)	(49)	(98)							(49)	(49)	(98)	
91	Total Government Information Division:	GEN	702	746	1,448	598	598	1,196	154	(98)	(252)	746	746	1,492	598	598	1,196	
92	Pension Oversight																	
93	General Fund Base	GEN	485	485	970	485	485	970				485	485	970	485	485	970	
94	<i>Change Items:</i>																	
95	Operating Reduction 7.5%	GEN				(37)	(37)	(74)							(37)	(37)	(74)	
96	Total Pension Oversight:	GEN	485	485	970	448	448	896		(74)	(74)	485	485	970	448	448	896	
97	Operations Management																	
98	General Fund Base	GEN	387	387	774	387	387	774				387	387	774	387	387	774	
99	<i>Change Items:</i>																	
100	Technology Staffing	GEN		103	212				212		(212)	103	103	206				
101	Operating Reduction 7.5%	GEN				(29)	(29)	(58)							(29)	(29)	(58)	
102	Total Operations Management:	GEN	496	490	986	358	358	716	212	(58)	(270)	490	490	980	358	358	716	
103	Constitutional Office																	
104	General Fund Base	GEN	280	280	560	280	280	560				280	280	560	280	280	560	
105	<i>Change Items:</i>																	
106	Operating Reduction 7.5%	GEN				(21)	(21)	(42)							(21)	(21)	(42)	
107	Total Constitutional Office	GEN	280	280	560	259	259	518		(42)	(42)	280	280	560	259	259	518	
108	Tax Increment Financing																	
109	Special Revenue - Statutory	SR	706	725	1,431	706	725	1,431				735	745	1,480	735	745	1,480	
110	Total Direct Appropriations:																	
111	General Fund	GEN	2,395	2,433	4,828	7,062	7,062	14,124	366	9,662	9,296	2,433	2,433	4,866	7,062	7,062	14,124	
112	Open & Statutory Appropriations:																	
113	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4				2	2	4	2	2	4	
114	Statutory Appropriations:																	
115	Audit Practice Enterprise Fund	APEF	7,361	7,606	14,967					(14,967)	(14,967)	7,747	7,886	15,633				
116	Special Revenue	SR	706	725	1,431	706	725	1,431				735	745	1,480	735	745	1,480	
117	ATTORNEY GENERAL																	
118	Government Legal Services																	
119	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	
120	<i>Change Items:</i>																	
121	Operating Reduction 7.5%	GEN				(296)	(296)	(592)							(296)	(296)	(592)	
122	Total Government Legal Services	GEN	3,948	3,948	7,896	3,652	3,652	7,304		(592)	(592)	3,948	3,948	7,896	3,652	3,652	7,304	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
135	Regulatory Law & Professions																
136	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
137	<i>Change Items:</i>																
138	Operating Reduction 7.5%	GEN				(180)	(180)	(360)							(180)	(180)	(360)
139	Total Regulatory Law & Professions	GEN	2,403	2,403	4,806	2,223	2,223	4,446		(360)	(360)	2,403	2,403	4,806	2,223	2,223	4,446
140	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
141	Remediation Fund	REM	250	250	500	250	250	500				250	250	500	250	250	500
142	Environmental	ENV	145	145	290	145	145	290				145	145	290	145	145	290
143	<i>total direct</i>		4,600	4,600	9,200	4,420	4,420	8,840				4,600	4,600	9,200	4,420	4,420	8,840
144	State Government Services																
145	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
146	<i>Change Items:</i>																
147	Operating Reduction 7.5%	GEN				(497)	(497)	(994)							(497)	(497)	(994)
148	Total State Government Services	GEN	6,633	6,633	13,266	6,136	6,136	12,272		(994)	(994)	6,633	6,633	13,266	6,136	6,136	12,272
149	State Government Special Revenue base	SGS	21	21	42	21	21	42				21	21	42	21	21	42
150	<i>total direct</i>		6,654	6,654	13,308	6,157	6,157	12,314				6,654	6,654	13,308	6,157	6,157	12,314
151	Civil Law Section																
152	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
153	<i>Change Items:</i>																
154	Operating Reduction 7.5%	GEN				(244)	(244)	(488)							(244)	(244)	(488)
155	Total Civil Law Section	GEN	3,254	3,254	6,508	3,010	3,010	6,020		(488)	(488)	3,254	3,254	6,508	3,010	3,010	6,020
156	Civil Litigation																
157	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
158	<i>Change Items:</i>																
159	Operating Reduction 7.5%	GEN				(122)	(122)	(244)							(122)	(122)	(244)
160	Total Civil Litigation	GEN	1,617	1,617	3,234	1,495	1,495	2,990		(244)	(244)	1,617	1,617	3,234	1,495	1,495	2,990
161	Administrative Operations																
162	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
163	<i>Change Items:</i>																
164	Operating Reduction 7.5%	GEN				(321)	(321)	(642)							(321)	(321)	(642)
165	Total Administrative Operations	GEN	4,270	4,270	8,540	3,949	3,949	7,898		(642)	(642)	4,270	4,270	8,540	3,949	3,949	7,898
166	total Direct Appropriations:																
167	General Fund	GEN	22,125	22,125	44,250	20,465	20,465	40,930		(3,320)	(3,320)	22,125	22,125	44,250	20,465	20,465	40,930
168	State Government Special Revenue	SGS	1,823	1,823	3,646	1,823	1,823	3,646				1,823	1,823	3,646	1,823	1,823	3,646
169	Environmental	ENV	145	145	290	145	145	290				145	145	290	145	145	290
170	Remediation	REM	250	250	500	250	250	500				250	250	500	250	250	500
171	<i>total direct</i>		24,343	24,343	48,686	22,683	22,683	45,366		(3,320)	(3,320)	24,343	24,343	48,686	22,683	22,683	45,366
172	Statutory Appropriations:																
173	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
174	SECRETARY OF STATE																
175	Administration																
176	General Fund base	GEN	642	655	1,297	642	655	1,297				671	687	1,358	671	687	1,358
177	<i>Change Items:</i>																
178	Operating Reduction 7.5%	GEN				(48)	(49)	(97)		(97)	(97)				(49)	(49)	(98)
179	Total Administration	GEN	642	655	1,297	594	606	1,200		(97)	(97)	671	687	1,358	622	638	1,260
180	Safe At Home																
181	General Fund base	GEN	659	676	1,335	659	676	1,335				691	707	1,398	691	707	1,398
182	<i>Change Items:</i>																
183	Total Safe At Home	GEN	659	676	1,335	659	676	1,335				691	707	1,398	691	707	1,398
184	Business Services																
185	General Fund base	GEN	1,750	1,502	3,252	1,750	1,502	3,252				1,547	1,569	3,116	1,547	1,569	3,116
186	<i>Change Items:</i>																
187	Operating Reduction 7.5%	GEN				(133)	(111)	(244)		(244)	(244)				(111)	(111)	(222)
188	Total Business Services	GEN	1,750	1,502	3,252	1,617	1,391	3,008		(244)	(244)	1,547	1,569	3,116	1,436	1,458	2,894
189	Elections																
190	General Fund base	GEN	3,580	3,909	7,489	3,580	3,909	7,489				3,722	3,668	7,390	3,722	3,668	7,390
191	<i>Change Items:</i>																
192	Election Equipment Grant Funding (Senate also \$5 m in SF 514)	GEN	3,500	3,500	7,000	1,323		1,323	7,000	1,323	(5,677)	3,500	3,500	7,000			
193	Operating Reduction 7.5%	GEN				(271)	(291)	(562)							(291)	(291)	(582)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
203	total Elections:	GEN	7,080	7,409	14,489	4,632	3,618	8,250	7,000	761	(6,239)	7,222	7,168	14,390	3,431	3,377	6,808
204	Presidential Primary																
205	Open General Fund Appropriation	OGF										3,662		3,662	3,662		3,662
206																	
207	Total Direct Appropriations:																
208	General Fund	GEN	10,131	10,242	20,373	7,502	6,291	13,793	7,000	420	(6,580)	10,131	10,131	20,262	6,180	6,180	12,360
209																	
210	Open & Statutory Appropriations:																
211	General Fund	OGF										3,662		3,662	3,662		3,662
212	Special Revenue	SR	5,020	5,080	10,100	5,020	5,080	10,100				5,111	5,563	10,674	5,111	5,563	10,674
213																	
214																	
215	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																
216	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
217																	
218	Change Items:																
219	Operating Adjustment	GEN	13	24	37				37		(37)	24	24	48			
220	Operating Reduction 5%	GEN				(52)	(52)	(104)		(104)					(52)	(52)	(104)
221	Total Change Items:	GEN	13	24	37	(52)	(52)	(104)	37	(104)	(141)	24	24	48	(52)	(52)	(104)
222																	
223	Total Direct General Fund	GEN	1,041	1,052	2,093	976	976	1,952	37	(104)	(141)	1,052	1,052	2,104	976	976	1,952
224																	
225	Open & Statutory Appropriations:																
226	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020			1,020					1,020	1,020		1,020	1,020
227	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
228	Change Items:																
229	Repeal of State Elections Public Subsidy	OGF				(85)	(2,584)	(2,669)							(85)	(2,584)	(2,669)
230	Public Subsidy General Fund	OGF	85	2,584	2,669					(2,669)	(2,669)	85	2,584	2,669			
231																	
232																	
233	INVESTMENT BOARD																
234	Investment of Funds																
235	General Fund base	GEN	139	139	278	139	139	278				139	139	278	139	139	278
236																	
237	TOTAL - INVESTMENT BOARD																
238	Direct Appropriations:																
239	General Fund	GEN	139	139	278	139	139	278				139	139	278	139	139	278
240																	
241	Statutory Appropriations:																
242	Special Revenue	SR	6,049	6,236	12,285	6,049	6,236	12,285				6,236	6,236	12,472	6,236	6,236	12,472
243																	
244	ADMINISTRATIVE HEARINGS																
245	Administrative Hearings																
246	Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230				115	115	230	115	115	230
247	Data Practice Hearings	GEN	6	6	12	6	6	12				6	6	12	6	6	12
248	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524				262	262	524	262	262	524
249	Total General Fund Base	GEN	383	383	766	383	383	766				383	383	766	383	383	766
250	Change Items:																
251	Additional Expedited Data Practices Funding	GEN	12	12	24				24		(24)	12	12	24			
252	Operating Increase	GEN	3	6	9				9		(9)	6	6	12			
253	Total General Fund Change Items:	GEN	15	18	33				33		(33)	18	18	36			
254																	
255	Total General Fund	GEN	398	401	799	383	383	766	33		(33)	401	401	802	383	383	766
256																	
257	Workers' Compensation																
258	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
259	Change Items:																
260	Administrative Court Judge Salary Parity	WCS	360	360	720				720		(720)	360	360	720			
261	Salary Increase for Workers Compensation Judges	WCS	177	177	354				354		(354)	177	177	354			
262	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074				1,074		(1,074)	537	537	1,074			
263																	
264	Total Worker's Compensation Special Payment	WCS	7,787	7,787	15,574	7,250	7,250	14,500	1,074		(1,074)	7,787	7,787	15,574	7,250	7,250	14,500
265																	
266																	
267	TOTALS - ADMINISTRATIVE HEARINGS																
268	Direct Appropriations:																
269	General Fund	GEN	398	401	799	383	383	766	33		(33)	401	401	802	383	383	766

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
270	Workers Compensation Special Payment	WCS	7,787	7,787	15,574	7,250	7,250	14,500	1,074		(1,074)	7,787	7,787	15,574	7,250	7,250	14,500
271	<i>total all direct appropriations:</i>		8,185	8,188	16,373	7,633	7,633	15,266	1,107		(1,107)	8,188	8,188	16,376	7,633	7,633	15,266
272																	
273	Adminstrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,009	3,002	6,011				3,002	3,002	6,004	3,002	3,002	6,004
274																	
275	MN.IT SERVICES																
276																	
277	IT for Minnesota Government - Leadership																
278																	
279	State CIO																
280	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
281																	
282	MN Geospatial Information Office																
283	General Fund Base	GEN	871	871	1,742	871	871	1,742				871	871	1,742	871	871	1,742
284																	
285	Enterprise IT Security																
286	General Fund Base	GEN	435	435	870	435	435	870				435	435	870	435	435	870
287																	
288	Projects /Initiatives	GEN															
289	Carryforward	GEN															
290	total Projects/Initiatives	GEN															
291																	
292	<i>Change Items:</i>																
293	Accessibility Assessment	GEN	500		500				500		(500)						
294	Operating Increase	GEN	96	154	250				250		(250)	154	154	308			
295	Securing the State - Cybersecurity*	GEN	22,168	4,778	26,946	2,000		2,000	26,946	2,000	(24,946)	4,778	4,778	9,556			
296	Total General Fund Change Items:	GEN	22,764	4,932	27,696	2,000		2,000	27,696	2,000	(25,696)	4,932	4,932	9,864			
297																	
298	Transfers - Governor's Office	GEN															
299																	
300	*\$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																
301	*1.3 million per year of current forecasted General fund base designated for cybersecurity																
302																	
303	Senate MN.IT Cybersecurity Funding																
304	General Fund		2,000														
305	General Fund Forecasted Base Redirected		2,600														
306	Info Telecommunication Tech System Services Acct Redirected		10,000														
307	Total Senate FY 18-19 Cybersecurity Funding		14,600														
308																	
309	TOTAL - MN.IT SERVICES																
310	Direct Appropriations:																
311	General Fund	GEN	25,386	7,554	32,940	4,622	2,622	7,244	27,696	2,000	(25,696)	7,554	7,554	15,108	2,622	2,622	5,244
312																	
313	Statutory Appropriations:																
314	Special Revenue	SR	9,714	5,463	15,177	9,714	5,463	15,177				2,677	2,335	5,012	2,677	2,335	5,012
315	MN.IT Services	MNIT	453,902	440,185	894,087	453,902	440,185	894,087				440,185	440,185	880,370	440,185	440,185	880,370
316																	
317	DEPARTMENT OF ADMINISTRATION																
318																	
319	Government & Citizen Services																
320																	
321	Developmental Disabilities Council																
322	General Fund Base	GEN	74	74	148	74	74	148				74	74	148	74	74	148
323																	
324	Olmstead Plan Increased Capacity																
325	General Fund Base	GEN	148	148	296	148	148	296				148	148	296	148	148	296
326	<i>Change Items:</i>																
327	One Time Funding FY 18	GEN					(148)	(148)		(148)	(148)			(148)	(148)	(296)	
328	Total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	148		(148)	(148)	148	148	296	148	148	296
329																	
330	Continuous Improvement (LEAN)																
331	General Fund Base	GEN	413	413	826	413	413	826				413	413	826	413	413	826
332	<i>Change Items:</i>																
333	Operating Adjustment	GEN	3	6	9				9		(9)	6	6	12			
334	Program Discontinued	GEN				(413)	(413)	(826)		(826)	(826)			(413)	(413)	(826)	
335	total Continuous Improvement	GEN	416	419	835				9	(826)	(835)	419	419	838			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
336	Materials Management																
337	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
338	<i>Change Items:</i>																
339	eProcurement	GEN	10,000		10,000				10,000		(10,000)						
340	Operating Adjustment	GEN	8	11	19				19		(19)	11	11	22			
341	total Materials Management	GEN	12,408	2,411	14,819	2,400	2,400	4,800	14,819	4,800	(10,019)	2,411	2,411	4,822	2,400	2,400	4,800
342																	
343	Plant Management																
344	General Fund Base	GEN	438	438	876	438	438	876				438	438	876	438	438	876
345	<i>Change Items:</i>																
346	Eliminate General Fund Appropriation	GEN				(438)	(438)	(876)		(876)	(876)				(438)	(438)	(876)
347	total Plant Management	GEN	438	438	876					(876)	(876)	438	438	876			
348	<i>Change Items:</i>																
349	Private Events Fee Authority - (Gov Revised Rec)	SR	100	100	200				200		(200)	100	100	200			
350	Real Estate and Construction Services																
351	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
352	<i>Change Items:</i>																
353	Operating Adjustment	GEN	353	353	706				706		(706)	353	353	706			
354	total Real Estate & Construction Services	GEN	2,819	2,819	5,638	2,466	2,466	4,932	706		(706)	2,819	2,819	5,638	2,466	2,466	4,932
355																	
356	Enterprise Real Property Program																
357	General Fund Base	GEN	674	674	1,348	674	674	1,348				674	674	1,348	674	674	1,348
358	<i>Change Items:</i>																
359	Operating Adjustment	GEN	30	57	87				87		(87)	57	57	114			
360	total Enterprise Real Property	GEN	704	731	1,435	674	674	1,348	87		(87)	731	731	1,462	674	674	1,348
361																	
362	Risk Management																
363	Open Appropriations:																
364	WCRA open appropriation	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
365																	
366	Small Agency Resource Team (SmART)																
367	General Fund Base	GEN	453	453	906	453	453	906				453	453	906	453	453	906
368	<i>Change Items:</i>																
369	Operating Adjustment	GEN	10	20	30				30		(30)	20	20	40			
370	Fee for Service	GEN				(453)	(453)	(906)		(906)	(906)				(453)	(453)	(906)
371	total SmART	GEN	463	473	936				30		(936)	473	473	946			
372																	
373	System of Technology to Achieve Results (STAR)																
374	Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390				490	490	980	490	490	980
375																	
376	State Agency Accomodation Reimbursement																
377	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400				200	200	400	200	200	400
378	<i>Change Items:</i>																
379	Change to 50% Agency Mactch	GEN				(100)	(100)	(200)		(200)	(200)				(100)	(100)	(200)
380	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	100	100	200		(200)	(200)	200	200	400	100	100	200
381																	
382	Community Services																
383	State Archaeologist	GEN	215	215	430	215	215	430				215	215	430	215	215	430
384	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050				525	525	1,050	525	525	1,050
385	State Demographer	GEN	547	547	1,094	547	547	1,094				547	547	1,094	547	547	1,094
386	Office of Grants Management	GEN	130	130	260	130	130	260				130	130	260	130	130	260
387	Community Services Base	GEN	1,417	1,417	2,834	1,417	1,417	2,834				1,417	1,417	2,834	1,417	1,417	2,834
388	<i>Change Items:</i>																
389	Census 2020	GEN	190	190	380				380		(380)	190	190	380			
390	Operating Adjustment	GEN	102	126	228				228		(228)	126	126	252			
391	Office of Grants Management Discontinued	GEN				(130)	(130)	(260)		(260)	(260)				(130)	(130)	(260)
392	total Community Services	GEN	1,709	1,733	3,442	1,287	1,287	2,574	608	(260)	(868)	1,733	1,733	3,466	1,287	1,287	2,574
393																	
394	Summary - Government & Citizen Services																
395	Direct Appropriations:																
396	General Fund	GEN	19,379	9,446	28,825	7,149	7,001	14,150	11,459	(3,216)	(14,675)	9,446	9,446	18,892	7,001	7,001	14,002
397																	
398	Open Appropriations:																
399	General Fund	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
400																	
401																	
402																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
403	Strategic Management Services																
404	<i>Executive Leadership/Partnerships</i>																
405	General Fund Base	GEN	597	597	1,194	597	597	1,194				597	597	1,194	597	597	1,194
406	Change Item: Operating Adjustment	GEN	107	142	249				249		(249)	142	142	284			
407	total Executive Leadership	GEN	704	739	1,443	597	597	1,194	249		(249)	739	739	1,478	597	597	1,194
408	<i>School Trust Lands Director</i>																
409	General Fund Base	GEN	185	185	370	185	185	370				185	185	370	185	185	370
410	<i>Financial Management & Reporting</i>																
411	General Fund Base	GEN	791	791	1,582	791	791	1,582				791	791	1,582	791	791	1,582
412	Change Item: Operating Adjustment	GEN	84	106	190				190		(190)	106	106	212			
413	total Financial Mgmt & Reporting	GEN	875	897	1,772	791	791	1,582	190		(190)	897	897	1,794	791	791	1,582
414	<i>Human Resources</i>																
415	General Fund Base	GEN	436	436	872	436	436	872				436	436	872	436	436	872
416	Change Item: Operating Adjustment	GEN	17	26	43				43		(43)	26	26	52			
417	total Human Resources	GEN	453	462	915	436	436	872	43		(43)	462	462	924	436	436	872
418	<i>Transfer - Governor's Office, Admin, MMB</i>																
419	Change Items:																
420	Strategic Management Services Operating Reduction 7.5%	GEN				(151)	(151)	(302)			(302)				(151)	(151)	(302)
421	Summary - Strategic Management Services																
422	Direct Appropriations:																
423	General Fund	GEN	2,217	2,283	4,500	1,858	1,858	3,716	482		(784)	2,283	2,283	4,566	1,858	1,858	3,716
424	FISCAL AGENT																
425	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
426	Fiscal Agent - Rent Loss and Relocation/Other	GEN															
427	Change Items:																
428	Increase to Base	GEN	1,216	1,233	2,449				2,449		(2,449)	1,233	1,233	2,466			
429	total Change Items:	GEN	1,216	1,233	2,449				2,449		(2,449)	1,233	1,233	2,466			
430	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	9,374	9,391	18,765	8,158	8,158	16,316	2,449		(2,449)	9,391	9,391	18,782	8,158	8,158	16,316
431	Fiscal Agent - Misc Grants/Studies	GEN															
432	Fiscal Agent - Public Broadcasting																
433	Public Television																
434	Equipment Grants base	GEN	250	250	500	250	250	500				250	250	500	250	250	500
435	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
436	Change Items:																
437	SF 90 - Vietnam: MN Remembers TPT Grant	GEN				100		100									
438	total Public Television general fund	GEN	1,800	1,800	3,600	1,900	1,800	3,700			100	1,800	1,800	3,600	1,800	1,800	3,600
439	Public Radio																
440	AMPERS																
441	Community Service Grants base	GEN	392	392	784	392	392	784				392	392	784	392	392	784
442	Equipment Grants base	GEN	117	117	234	117	117	234				117	117	234	117	117	234
443	subtotal AMPERS	GEN	509	509	1,018	509	509	1,018				509	509	1,018	509	509	1,018
444	MPR																
445	Equipment Grants base	GEN	310	310	620	310	310	620				310	310	620	310	310	620
446	Change Items:																
447	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN				400		400									

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
471	<i>total Public Radio</i>	GEN	819	819	1,638	1,219	819	2,038		400	400	819	819	1,638	819	819	1,638
472																	
473	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,619	2,619	5,238	3,119	2,619	5,738		500	500	2,619	2,619	5,238	2,619	2,619	5,238
474	TOTAL- FISCAL AGENT																
475	Direct Appropriations:																
476	<i>General Fund</i>	GEN	11,993	12,010	24,003	11,277	10,777	22,054	2,449	500	(1,949)	12,010	12,010	24,020	10,777	10,777	21,554
477	TOTAL - DEPT OF ADMINISTRATION																
478	Direct Appropriations:																
479	<i>General Fund</i>	GEN	33,589	23,739	57,328	20,284	19,636	39,920	14,390	(3,018)	(17,408)	23,739	23,739	47,478	19,636	19,636	39,272
480																	
481	Open & Statutory Appropriations:																
482	<i>General Fund</i>	OGF	775	814	1,589	775	814	1,589				855	898	1,753	855	898	1,753
483	<i>Total General Fund (open & direct)</i>		34,364	24,553	58,917	21,059	20,450	41,509	14,390	(3,018)	(17,408)	24,594	24,637	49,231	20,491	20,534	41,025
484																	
485	Statutory Appropriations:																
486	<i>Special Revenue</i>	SR	42,046	42,004	84,050	42,046	42,004	84,050				41,755	41,765	83,520	41,755	41,765	83,520
487	<i>Gift</i>	GIFT	389		389	389		389									
488	<i>Federal</i>	FED	1,729	1,763	3,492	1,729	1,763	3,492				1,537	1,537	3,074	1,537	1,537	3,074
489	Proprietary Funds:																
490	<i>MN Bookstore</i>		1,406	1,416	2,822	1,406	1,416	2,822				1,416	1,416	2,832	1,416	1,416	2,832
491	<i>Coop Purchasing</i>		24,438	25,591	50,029	24,438	25,591	50,029				25,591	25,591	51,182	25,591	25,591	51,182
492	<i>Surplus Property</i>		1,642	1,624	3,266	1,642	1,624	3,266				1,642	1,642	3,284	1,642	1,642	3,284
493	<i>Fleet Service</i>		16,277	17,082	33,359	16,277	17,082	33,359				17,082	17,082	34,164	17,082	17,082	34,164
494	<i>Central Mail</i>		9,783	9,797	19,580	9,783	9,797	19,580				9,797	9,797	19,594	9,797	9,797	19,594
495	<i>Risk Management</i>		13,496	13,419	26,915	13,496	13,419	26,915				13,419	13,419	26,838	13,419	13,419	26,838
496	<i>Plant Management</i>		54,140	54,107	108,247	54,140	54,107	108,247				54,107	54,107	108,214	54,107	54,107	108,214
497																	
498	CAPITOL AREA ARCHITECTURAL & PLANNING BD																
499	<i>General Fund base</i>	GEN	345	345	690	345	345	690				345	345	690	345	345	690
500																	
501	<i>Change Item:</i>																
502	<i>Operating Adjustment</i>	GEN	3	6	9				9		(9)	6	6	12			
503	<i>Operating Reduction 5%</i>	GEN				(18)	(18)	(36)							(18)	(18)	(36)
504																	
505	TOTAL - CAAPB																
506	<i>General Fund</i>	GEN	348	351	699	327	327	654	9	(36)	(45)	351	351	702	327	327	654
507	<i>Carryforward</i>	GEN															
508																	
509																	
510	MINNESOTA MANAGEMENT & BUDGET																
511	Statewide Services																
512	Accounting Services																
513	<i>General Fund base</i>	GEN	4,853	4,853	9,706	4,853	4,853	9,706				4,853	4,853	9,706	4,853	4,853	9,706
514	<i>Change Items:</i>																
515	<i>Enterprise Compliance & Risk Management</i>	GEN	153	156	309				309		(309)	156	156	312			
516	<i>Operating Reduction 7.5%</i>	GEN				(364)	(364)	(728)		(728)	(728)				(364)	(364)	(728)
517	total Accounting Services:	GEN	5,006	5,009	10,015	4,489	4,489	8,978	309	(728)	(1,037)	5,009	5,009	10,018	4,489	4,489	8,978
518																	
519	Budget Services																
520	<i>General Fund base</i>	GEN	3,650	3,650	7,300	3,650	3,650	7,300				3,650	3,650	7,300	3,650	3,650	7,300
521	<i>Change Items:</i>																
522	<i>Operating Reduction 7.5%</i>	GEN				(274)	(274)	(548)							(274)	(274)	(548)
523	totalBudget Services:	GEN	3,650	3,650	7,300	3,376	3,376	6,752		(548)	(548)	3,650	3,650	7,300	3,376	3,376	6,752
524																	
525	Economic Analysis																
526	<i>General Fund base</i>	GEN	548	548	1,096	548	548	1,096				548	548	1,096	548	548	1,096
527	<i>Change Items:</i>																
528	<i>Enterprise Compliance & Risk Management</i>	GEN	108	111	219				219		(219)	111	111	222			
529	<i>Operating Reduction 7.5%</i>	GEN				(41)	(41)	(82)							(41)	(41)	(82)
530	total Economic Analysis:	GEN	656	659	1,315	507	507	1,014	219	(82)	(301)	659	659	1,318	507	507	1,014
531																	
532	Debt Management																
533	<i>General Fund base</i>	GEN	475	475	950	475	475	950				475	475	950	475	475	950
534	<i>Change Items:</i>																
535																	
536																	
537																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
538	Enterprise Compliance & Risk Management	GEN	115	115	230				230		(230)	115	115	230			
539	Operating Reduction 7.5%	GEN				(36)	(36)	(72)							(36)	(36)	(72)
540	total Debt Management:		590	590	1,180	439	439	878	230	(72)	(302)	590	590	1,180	439	439	878
541																	
542	Enterprise Learning & Development																
543	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
544																	
545	Enterprise Communications & Planning																
546	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,485	5,538	11,023				5,603	5,659	11,262	5,603	5,659	11,262
547																	
548	Enterprise Human Resources																
549	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
550	Change Items:	GEN															
551	Enterprise Compliance & Risk Management	GEN	200	200	400				400		(400)	200	200	400			
552	Workforce Management & Development System	GEN	15,000		15,000				15,000		(15,000)						
553	Operating Reduction 7.5%					(260)	(260)	(520)			(520)				(260)	(260)	(520)
554	total Enterprise Human Resources:		18,669	3,669	22,338	3,209	3,209	6,418	15,400	(520)	(15,920)	3,669	3,669	7,338	3,209	3,209	6,418
555																	
556	Labor Relations																
557	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
558	Change Items:																
559	Operating Reduction 7.5%	GEN				(84)	(84)	(168)			(168)				(84)	(84)	(168)
560	total Labor Relations:	GEN	1,123	1,123	2,246	1,039	1,039	2,078		(168)	(168)	1,123	1,123	2,246	1,039	1,039	2,078
561																	
562	Agency Administration																
563	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
564	Change Items:	GEN															
565	Address Operating Budget Pressures	GEN	737	1,361	2,098				2,098		(2,098)	1,361	1,361	2,722			
566	Enterprise Compliance & Risk Management	GEN	284	284	568				568		(568)	284	284	568			
567	System Security & Risk Management	GEN	13,927	4,277	18,204				18,204		(18,204)	4,277	4,277	8,554			
568	Operating Reduction 7.5%	GEN				(638)	(638)	(1,276)			(1,276)				(638)	(638)	(1,276)
569	total Agency Administration:		23,456	14,430	37,886	7,870	7,870	15,740	20,870	(1,276)	(22,146)	14,430	14,430	28,860	7,870	7,870	15,740
570																	
571	Enterprise Communications & Planning																
572	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
573	Change Items:																
574	Operating Reduction 7.5%	GEN				(81)	(81)	(162)			(162)				(81)	(81)	(162)
575	total Enterprise Communications & Planning:	GEN	1,074	1,074	2,148	993	993	1,986		(162)	(162)	1,074	1,074	2,148	993	993	1,986
576																	
577	Transfers - Governor's Office	GEN															
578																	
579	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,826	10,871	21,697	10,826	10,871	21,697				10,871	10,871	21,742	10,871	10,871	21,742
580																	
581	Summary - Statewide Services																
582	Direct Appropriations:																
583	General Fund	GEN	54,224	30,204	84,428	21,922	21,922	43,844	37,028	(3,556)	(40,584)	30,204	30,204	60,408	21,922	21,922	43,844
584																	
585	Statewide Insurance - Statutory																
586																	
587	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				6,681,194	7,078,982	13,760,176	6,681,194	7,078,982	13,760,176
588																	
589	Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,594	696,591	1,393,185				696,591	696,591	1,393,182	696,591	696,591	1,393,182
590																	
591	GRAND TOTALS - MN Management & Budget (MMB)																
592	Direct Appropriations:																
593	General Fund	GEN	54,224	30,204	84,428	21,922	21,922	43,844	37,028	(3,556)	(40,584)	30,204	30,204	60,408	21,922	21,922	43,844
594	2016 Ch 148 Claims Bill & Exoneration Payments	GEN															
595	2017 Ch 2 Health Insurance Premium Assistance	GEN															
596	Open & Statutory Appropriations:																
597	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940	8,971	8,969	17,940									
598	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)
599	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
600	Total Open General Fund	OGF	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)				(14,989)	(14,989)	(29,978)	(14,989)	(14,989)	(29,978)
601																	
602	Statutory Appropriations:																
603	Special Revenue	SR	11,946	11,954	23,900	11,946	11,954	23,900				11,994	11,994	23,988	11,994	11,994	23,988
604																	
605	DEPARTMENT OF REVENUE																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
606	Tax System Management																
607	Operational Support																
608	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
609	<i>Change Items:</i>																
610	Operating Reduction 5%	GEN				(507)	(507)	(1,014)		(1,014)	(1,014)				(507)	(507)	(1,014)
611	total Operational Support:	GEN	10,134	10,134	20,268	9,627	9,627	19,254		(1,014)	(1,014)	10,134	10,134	20,268	9,627	9,627	19,254
612	Health Care Access Fund base	HCA	126	126	252	126	126	252				126	126	252	126	126	252
613	Appeals, Legal Services and Tax Research																
614	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
615	<i>Change Items:</i>																
616	Operating Reduction 4%	GEN				(290)	(290)	(580)		(580)	(580)				(290)	(290)	(580)
617	total Appeals, Legal Services and Tax Research:	GEN	7,251	7,251	14,502	6,961	6,961	13,922		(580)	(580)	7,251	7,251	14,502	6,961	6,961	13,922
618	Health Care Access Fund base	HCA	113	113	226	113	113	226				113	113	226	113	113	226
619	Payment & Return Processing																
620	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
621	<i>Change Items:</i>																
622	Operating Reduction 4%	GEN				(527)	(527)	(1,054)		(1,054)	(1,054)				(527)	(527)	(1,054)
623	total Appeals, Legal Services and Tax Research:	GEN	13,177	13,177	26,354	12,650	12,650	25,300		(1,054)	(1,054)	13,177	13,177	26,354	12,650	12,650	25,300
624	Health Care Access Fund base	HCA	51	51	102	51	51	102				51	51	102	51	51	102
625	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686				343	343	686	343	343	686
626	Administration of State Taxes																
627	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
628	<i>Change Items:</i>																
629	Operating Reduction 4%	GEN				(2,290)	(2,290)	(4,580)		(4,580)	(4,580)				(2,290)	(2,290)	(4,580)
630	total Administration of Taxes	GEN	57,248	57,248	114,496	54,958	54,958	109,916		(4,580)	(4,580)	57,248	57,248	114,496	54,958	54,958	109,916
631	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
632	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
633	Environmental base	ENV	303	303	606	303	303	606				303	303	606	303	303	606
634	Technology Development, Implementation & Support																
635	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
636	<i>Change Items:</i>																
637	Operating Reduction 4%	GEN				(911)	(911)	(1,822)		(1,822)	(1,822)				(911)	(911)	(1,822)
638	total Technology Dev, Implementation & Support	GEN	22,784	22,784	45,568	21,873	21,873	43,746		(1,822)	(1,822)	22,784	22,784	45,568	21,873	21,873	43,746
639	Health Care Access Fund base	HCA	52	52	104	52	52	104				52	52	104	52	52	104
640	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440				220	220	440	220	220	440
641	Property Tax Administration & State Aid																
642	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
643	<i>Change Items:</i>																
644	Operating Reduction 4%	GEN				(165)	(165)	(330)		(330)	(330)				(165)	(165)	(330)
645	total Property Tax Administration & State Aid	GEN	4,173	4,173	8,346	4,008	4,008	8,016		(330)	(330)	4,173	4,173	8,346	4,008	4,008	8,016
646	Transfer to Governor's Office & Better Government	GEN															
647	<i>Program Level Change Items</i>																
648	Effective and Efficient Tax Service	GEN	10,191	15,472	25,663			25,663			(25,663)	15,472	15,472	30,944	4,173	4,173	8,346
649	Board of Assessors Operations - statutory	SR	96	98	194			194			(194)	102	102	204	4,173	4,173	8,346
650	Summary - Minnesota Tax System Management																
651	Direct Appropriations:																
652	General Fund	GEN	124,958	130,239	255,197	110,077	110,077	220,154	25,663	(9,380)	(35,043)	130,239	130,239	260,478	110,077	110,077	220,154
653	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
654	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
655	Environmental	ENV	303	303	606	303	303	606				303	303	606	303	303	606
656	total direct		129,194	134,475	263,669	114,313	114,313	228,626	25,663	(9,380)	(35,043)	134,475	134,475	268,950	114,313	114,313	228,626
657	Open Appropriations:																
658	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50				25	25	50	25	25	50
659	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,130	4,140	8,270				4,140	4,140	8,280	4,140	4,140	8,280
660	total open and statutory	TOTAL	4,155	4,165	8,320	4,155	4,165	8,320				4,165	4,165	8,330	4,165	4,165	8,330
661	Debt Collection Management																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
674	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
675	Change Items:																
676	Operating Reduction 4%	GEN				(1,145)	(1,145)	(2,290)		(2,290)	(2,290)				(1,145)	(1,145)	(2,290)
677	total Debt Collection Management:	GEN	28,616	28,616	57,232	27,471	27,471	54,942		(2,290)	(2,290)	28,616	28,616	57,232	27,471	27,471	54,942
678	Open & Statutory Appropriations:																
679	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
680	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600				800	800	1,600	800	800	1,600
681	total open and statutory		2,700	2,700	5,400	2,700	2,700	5,400				2,700	2,700	5,400	2,700	2,700	5,400
682	TOTALS- DEPARTMENT OF REVENUE																
683	Direct Appropriations:																
684	General Fund	GEN	153,574	158,855	312,429	137,548	137,548	275,096	25,663	(11,670)	(37,333)	158,855	158,855	317,710	137,548	137,548	275,096
685	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
686	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
687	Environmental	ENV	303	303	606	303	303	606				303	303	606	303	303	606
688	total direct		157,810	163,091	320,901	141,784	141,784	283,568	25,663	(11,670)	(37,333)	163,091	163,091	326,182	141,784	141,784	283,568
689	Open & Statutory Appropriations:																
690	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
691	Special Revenue	SR	4,930	4,940	9,870	4,930	4,940	9,870				4,940	4,940	9,880	4,940	4,940	9,880
692																	
693	GAMBLING CONTROL BOARD																
706	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
707	Change Item:																
708	Conversion to MN.IT Services		53	53	106				106		(106)	56	56	112			
709	Operating Adjustment	SR	45	80	125				125		(125)	80	80	160			
710	total change items		98	133	231				231		(231)	136	136	272			
711																	
712	Total Direct Appropriations:																
713	Special Revenue	SR	3,422	3,457	6,879	3,324	3,324	6,648	231		(231)	3,460	3,460	6,920	3,324	3,324	6,648
714																	
715																	
716																	
717	STATE LOTTERY																
718	Cap on statutory operating expenses		32,500	33,000	65,500	32,500	33,000	65,500				33,000	33,000	66,000	33,000	33,000	66,000
719																	
720	MINNESOTA RACING COMMISSION																
721	Special Revenue Fund Base	SR	835	890	1,725	835	890	1,725				890	890	1,780	890	890	1,780
722	Change Item: Operating Adjustment	SR	10	18	28				28		(28)	18	18	36			
723	total special revenue:	SR	845	908	1,753	835	890	1,725	1,753	1,725	(28)	908	908	1,816	890	890	1,780
724																	
725	General Fund Base	GEN															
726	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,820	1,965	3,785				1,965	1,965	3,930	1,965	1,965	3,930
727																	
728	Total Direct Appropriations:																
729	General Fund	GEN															
730	Special Revenue	SR	845	908	1,753	835	890	1,725	28		(28)	908	908	1,816	890	890	1,780
731																	
732																	
733																	
734																	
735	MN AMATEUR SPORTS COMMISSION (MASC)																
736	General Fund Base	GEN	300	300	600	300	300	600				300	300	600	300	300	600
737	Mighty Ducks Ice Arena Air Quality Grants	GEN															
738	Change Item:																
739	Additional Administrative FTE	GEN	85	85	170				170		(170)	85	85	170			
740	Mighty Ducks Grant Program (FY 17 cancellation)	GEN	7,166		7,166	7,166		7,166	7,166	7,166							
741	Operating Adjustment	GEN	4	7	11				11		(11)	7	7	14			
742	Operating Reduction 5%	GEN				(8)	(8)	(16)		(16)	(16)				(8)	(8)	(16)
743	total change items:	GEN	7,255	92	7,347	7,158	(8)	7,150	7,347	7,150	(197)	92	92	184	(8)	(8)	(16)
744																	
745	Total Direct Appropriations:																
746	General Fund	GEN	7,555	392	7,947	7,458	292	7,750	7,347	7,150	(197)	392	392	784	292	292	584
747	Statutory Appropriations:																
748	Special Revenue	SR	76	77	153	76	77	153				77	77	154	77	77	154
749																	
750																	
751																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
752	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																
753	General Fund Base	GEN	401	401	802	401	401	802				401	401	802	401	401	802
754	<i>Change Item:</i>																
755	Operating Adjustment	GEN	3	6	9				9		(9)	6	6	12			
756	Program Expansion	GEN	100	100	200				200		(200)	100	100	200			
757	total change items:	GEN	103	106	209				209		(209)	106	106	212			
758	Total Direct Appropriations:																
759	General Fund	GEN	504	507	1,011	401	401	802	209		(209)	507	507	1,014	401	401	802
760	LATINO AFFAIRS MINNESOTA COUNCIL																
761	General Fund Base	GEN	386	386	772	386	386	772				386	386	772	386	386	772
762	<i>Change Item:</i>																
763	Operating Adjustment	GEN	92	109	201				201		(201)	109	109	218			
764	Total Direct Appropriations:																
765	General Fund	GEN	478	495	973	386	386	772	201		(201)	495	495	990	386	386	772
766	ASIAN-PACIFIC MINNESOTANS COUNCIL																
767	General Fund Base	GEN	364	364	728	364	364	728				364	364	728	364	364	728
768	<i>Change Item:</i>																
769	Operating Adjustment	GEN	94	101	195				195		(195)	101	101	202			
770	Total Direct Appropriations:																
771	General Fund	GEN	458	465	923	364	364	728	195		(195)	465	465	930	364	364	728
772	Statutory Appropriations:																
773	Special Revenue	SR	16	16	32	16	16	32				16	16	32	16	16	32
774	MINNESOTA INDIAN AFFAIRS COUNCIL																
775	General Fund Base	GEN	576	576	1,152	576	576	1,152				576	576	1,152	576	576	1,152
776	<i>Change Item:</i>																
777	Operating Adjustment	GEN	5	10	15				15		(15)	10	10	20			
778	Total Direct Appropriations:																
779	General Fund	GEN	581	586	1,167	576	576	1,152	15		(15)	586	586	1,172	576	576	1,152
780	Statutory Appropriations:																
781	Special Revenue	SR															
782	MINNESOTA HISTORICAL SOCIETY																
783	Programs & Operations																
784	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
785	<i>Change Item:</i>																
786	Operating Reduction 5%	GEN				(1,091)	(1,091)	(2,182)							(1,091)	(1,091)	(2,182)
787	Operating Adjustment (Gov Revised Rec)	GEN	500	1,000	1,500				1,500		(1,500)	1,000	1,000	2,000			
788	total Change Items:	GEN	500	1,000	1,500	(1,091)	(1,091)	(2,182)	1,500		(3,682)	1,000	1,000	2,000	(1,091)	(1,091)	(2,182)
789	Summary - Operations & Programs																
790	Direct Appropriations:																
791	General Fund	GEN	22,322	22,822	45,144	20,731	20,731	41,462	1,500		(3,682)	22,822	22,822	45,644	20,731	20,731	41,462
792	Fiscal Agents																
793	Global Minnesota (MN International Center) base	GEN	39	39	78	39	39	78				39	39	78	39	39	78
794	<i>Change Item:</i>																
795	Discontinue Grant	GEN				(39)	(39)	(78)							(39)	(39)	(78)
796	Global Minnesota (MN International Center)	GEN	39	39	78						(78)	39	39	78			
797	MN Air National Guard Museum	GEN	17	17	34	17	17	34				17	17	34	17	17	34
798	Hockey Hall of Fame	GEN	100	100	200	100	100	200				100	100	200	100	100	200
799	MN Military Museum	GEN	50	50	100	50	50	100				50	50	100	50	50	100

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
819	Farm America	GEN	115	115	230	115	115	230				115	115	230	115	115	230
821	<i>total: Fiscal Agents</i>	GEN	321	321	642	282	282	564		(78)	(78)	321	321	642	282	282	564
824	Summary - Fiscal Agents																
825	Direct Appropriations:																
826	General Fund	GEN	321	321	642	282	282	564		(78)	(78)	321	321	642	282	282	564
827	Historic Preservation																
829	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	1,294	3,332	4,626	1,294	3,332	4,626				1,350	1,350	2,700	1,350	1,350	2,700
832	TOTAL - MN Historical Society																
833	Direct Appropriations:																
834	General Fund	GEN	22,643	23,143	45,786	21,013	21,013	42,026	1,500	(2,260)	(3,760)	23,143	23,143	46,286	21,013	21,013	42,026
835	Open & Statutory Appropriations:																
836	<i>Open General Fund</i>	OGF	677	1,350	2,027	677	1,350	2,027				1,350	1,350	2,700	1,350	1,350	2,700
837	Statutory Appropriations:																
838	<i>Special Revenue</i>	SR	200	200	400	200	200	400				200	200	400	200	200	400
839	MINNESOTA ARTS BOARD																
841	Operations and Services																
842	General Fund base	GEN	591	591	1,182	591	591	1,182				591	591	1,182	591	591	1,182
845	<i>Change Item:</i>																
846	Operating Adjustment	GEN	6	12	18				18		(18)	12	12	24			
847	Operating Reduction 5%	GEN				(30)	(30)	(60)							(30)	(30)	(60)
849	Total Direct Appropriations:																
850	General Fund	GEN	597	603	1,200	561	561	1,122	18	(60)	(78)	603	603	1,206	561	561	1,122
851	Grants Programs																
852	General Fund base	GEN	4,800	4,800	9,600	4,800	4,800	9,600				4,800	4,800	9,600	4,800	4,800	9,600
854	<i>Change Item:</i>																
856	Total Direct Appropriations:																
857	General Fund	GEN	4,800	4,800	9,600	4,800	4,800	9,600				4,800	4,800	9,600	4,800	4,800	9,600
859	Regional Arts Councils																
860	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
862	Total Direct Appropriations:																
863	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
865	GRAND TOTALS - MN Arts Board																
866	Direct Appropriations:																
867	General Fund	GEN	7,536	7,542	15,078	7,500	7,500	15,000	18	(60)	(78)	7,542	7,542	15,084	7,500	7,500	15,000
869	Statutory Appropriations:																
870	<i>Special Revenue</i>	SR															
871	<i>Gift</i>	GIFT	41	41	82	41	41	82				41	41	82	41	41	82
872	<i>Federal</i>	FED	770	770	1,540	770	770	1,540				770	770	1,540	770	770	1,540
874	HUMANITIES CENTER																
875	General Fund Base	GEN	675	675	1,350	675	675	1,350				675	675	1,350	675	675	1,350
877	<i>Change Items:</i>																
878	Grant Administration, Accounting & General Office Support	GEN	25	25	50				50		(50)	25	25	50			
879	Operating Support Reduction 5%	GEN				(18)	(18)	(36)							(18)	(18)	(36)
880	Healthy Eating Here at Home Grant Discontinued	GEN				(325)	(325)	(650)							(325)	(325)	(650)
881	<i>total change items:</i>	GEN	25	25	50	(343)	(343)	(686)	50	(686)	(736)	25	25	50	(343)	(343)	(686)
882	Total Direct Appropriations:																
883	General Fund	GEN	700	700	1,400	332	332	664	50	(686)	(736)	700	700	1,400	332	332	664
885	BOARD OF ACCOUNTANCY																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
887	General Fund Base	GEN	641	641	1,282	641	641	1,282				641	641	1,282	641	641	1,282
888	<i>Change Items:</i>																
889	Operating Adjustment	GEN	6	11	17				17		(17)	11	11	22			
890	Operating Reduction 5%	GEN				(32)	(32)	(64)			(81)				(32)	(32)	(64)
891	total Change Items:	GEN	6	11	17	(32)	(32)	(64)	17	(64)	(81)	11	11	22	(32)	(32)	(64)
892	Total Direct Appropriations:																
893	General Fund	GEN	647	652	1,299	609	609	1,218	17	(64)	(81)	652	652	1,304	609	609	1,218
894	BD OF ARCHITECTURAL/ENGINEERING																
895	General Fund Base	GEN	794	794	1,588	794	794	1,588				794	794	1,588	794	794	1,588
896	<i>Change Items:</i>																
897	Operating Adjustment	GEN	8	14	22				22		(22)	14	14	28			
898	Operating Reduction 5%	GEN				(40)	(40)	(80)							(40)	(40)	(80)
899	Total Direct Appropriations:																
900	General Fund	GEN	802	808	1,610	754	754	1,508	22	(80)	(102)	808	808	1,616	754	754	1,508
901	BD OF COSMETOLOGIST EXAMINERS																
902	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
903	<i>Change Items:</i>																
904	Information Technology Services	GEN	70	70	140				140		(140)	70	70	140			
905	Operating Adjustment	GEN	127	140	267				267		(267)	140	140	280			
906	Operating Reduction 5%	GEN				(129)	(129)	(258)			(665)				(129)	(129)	(258)
907	total change Items:	GEN	197	210	407	(129)	(129)	(258)	407	(258)	(665)	210	210	420	(129)	(129)	(258)
908	Total Direct Appropriations:																
909	General Fund	GEN	2,781	2,794	5,575	2,455	2,455	4,910	407	(258)	(665)	2,794	2,794	5,588	2,455	2,455	4,910
910	BOARD OF BARBER EXAMINERS																
911	General Fund Base	GEN	325	325	650	325	325	650				325	325	650	325	325	650
912	<i>Change Items:</i>																
913	information Technology & Database Maintenance	GEN	6	6	12				12		(12)	6	6	12			
914	Operating Adjustment	GEN	11	13	24				24		(24)	13	13	26			
915	Operating Reduction 5%	GEN				(17)	(17)	(34)			(70)				(17)	(17)	(34)
916	total change Items:	GEN	17	19	36	(17)	(17)	(34)	36	(34)	(70)	19	19	38	(17)	(17)	(34)
917	Total Direct Appropriations:																
918	General Fund	GEN	342	344	686	308	308	616	36	(34)	(70)	344	344	688	308	308	616
919	CONTINGENT ACCOUNTS																
920	General Fund base	GEN	500		500	500		500				500		500	500		500
921	Total General Fund:	GEN	500		500	500		500				500		500	500		500
922	State Government Special Revenue	SGS	400	400	800	400	400	800				400	400	800	400	400	800
923	Workers Compensation Special Payment	WCS	100	100	200	100	100	200				100	100	200	100	100	200
924	total all funds		1,000	500	1,500	1,000	500	1,500				1,000	500	1,500	1,000	500	1,500
925	TORT CLAIMS																
926	Direct Appropriations:																
927	General Fund	GEN	161	161	322	161	161	322				161	161	322	161	161	322
928	MINNESOTA STATE RETIREMENT SYSTEM																
929	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	8,893	9,071	17,964				9,253	9,438	18,691	9,253	9,438	18,691
930	Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000				6,000	6,000	12,000	6,000	6,000	12,000
931	Total General Fund	GEN	14,893	15,071	29,964	14,893	15,071	29,964				15,253	15,438	30,691	15,253	15,438	30,691
932	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																
933	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
934	Total General Fund	GEN	16,000	16,000	32,000	16,000	16,000	32,000				16,000	16,000	32,000	16,000	16,000	32,000

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
954																	
955																	
956	TEACHERS RETIREMENT ASSOCIATION																
957	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
958	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
959	<i>subtotal special direct state aid MS 354.436</i>	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
960	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
961	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
962																	
963																	
964	ST. PAUL TEACHERS ASSOCIATION																
965	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
966	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
967																	
968																	
969	DEPARTMENT OF MILITARY AFFAIRS																
970	Maintenance-Training Facilities																
971	Camp Ripley-Holman- Armory (TACC) Maintenance																
972	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
973																	
974	Air Base Maintenance - Twin Cities																
975	General Fund base	GEN	676	685	1,361	676	685	1,361				676	685	1,361	676	685	1,361
976																	
977	Air Base Maintenance - Duluth																
978	General Fund base	GEN	683	703	1,386	683	703	1,386				683	703	1,386	683	703	1,386
979																	
980																	
981	<i>Program Level Change Item:</i>																
982	Operating Adjustment	GEN	25	46	71				71		(71)	46	46	92			
983	Base Reallcoation: Moved to Enlistment Incentives	GEN				(3,000)	(3,000)	(6,000)		(6,000)	(6,000)				(3,000)	(3,000)	(6,000)
984	Total Change Items	GEN	25	46	71	(3,000)	(3,000)	(6,000)	71	(6,000)	(6,071)	46	46	92	(3,000)	(3,000)	(6,000)
985																	
986	Summary - Maintenance - Training Facilities																
987	Direct Appropriations:																
988	General Fund	GEN	9,686	9,707	19,393	6,661	6,661	13,322	71	(6,000)	(6,071)	9,707	9,707	19,414	6,661	6,661	13,322
989																	
990	Gov Rec & Senate Rec:																
991	FY 17- transfer \$2 million to Enlistment Incentives	GEN															
992	General Support																
993																	
994	Administrative Services																
995	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
996	<i>Change Items:</i>																
997	Operating Adjustment	GEN	36	65	101				101		(101)	65	65	130			
998	Base Reallcoation: Moved to Enlistment Incentives	GEN				(460)	(460)	(920)		(920)	(920)				(460)	(460)	(920)
999	Total Change Items	GEN	36	65	101	(460)	(460)	(920)	101	(920)	(1,021)	65	65	130	(460)	(460)	(920)
1000	<i>Transfers - Governor's Office</i>																
1001	total Administrative Services:	GEN	3,103	3,132	6,235	2,607	2,607	5,214	101	(920)	(1,021)	3,132	3,132	6,264	2,607	2,607	5,214
1002																	
1003	Support Our Troops																
1004	Special Revenue base - statutory appropriation	SR	544	549	1,093	544	549	1,093				549	549	1,098	549	549	1,098
1005																	
1006	Summary - General Support																
1007	Direct Appropriations:																
1008	General Fund	GEN	3,103	3,132	6,235	2,607	2,607	5,214	101	(920)	(1,021)	3,132	3,132	6,264	2,607	2,607	5,214
1009																	
1010	<i>Special Revenue - statutory appropriation</i>	SR	544	549	1,093	544	549	1,093				549	549	1,098	549	549	1,098
1011																	
1012	Enlistment Incentives																
1013	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
1014	<i>Change Items:</i>																
1015	Sustain State Tuition / Enlistment Incentives	GEN	5,179	6,357	11,536	3,460	3,460	6,920	11,536	6,920	(4,616)	5,179	5,179	10,358	3,460	3,460	6,920
1016	Operating Adjustment	GEN	2	4	6				6		(6)	4	4	8			
1017	Total Change Items	GEN	5,181	6,361	11,542	3,460	3,460	6,920	11,542	6,920	(4,622)	5,183	5,183	10,366	3,460	3,460	6,920
1018																	
1019	<i>Carryforward</i>	GEN															
1020																	
1021	Summary - Enlistment Incentives																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1022	Direct Appropriations:																
1023	General Fund	GEN	12,069	13,249	25,318	10,348	10,348	20,696	11,542	6,920	(4,622)	12,071	12,071	24,142	10,348	10,348	20,696
1024																	
1025	Gov Rec & Senate Rec:																
1026	FY 17- transfer \$2 million from Maintenance-Training Facilities	GEN															
1027	Emergency Services / Military Support																
1028																	
1029	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576				288	288	576	288	288	576
1030																	
1031	TOTALS - DEPT OF MILITARY AFFAIRS																
1032	Direct Appropriations:																
1033	General Fund	GEN	24,858	26,088	50,946	19,616	19,616	39,232	11,714		(11,714)	24,910	24,910	49,820	19,616	19,616	39,232
1034																	
1035	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	544	549	1,093				549	549	1,098	549	549	1,098
1036																	
1037	Open & Statutory Appropriations:																
1038	Open General Fund	OGF	288	288	576	288	288	576				288	288	576	288	288	576
1039																	
1040																	
1041	DEPARTMENT OF VETERANS AFFAIRS																
1042																	
1043	Veterans Programs and Services																
1044																	
1045	Veterans Services																
1046	Administration	GEN	2,572	2,509	5,081	2,572	2,509	5,081				2,509	2,509	5,018	2,509	2,509	5,018
1047	Transfers- Governor's Office/MMB/Dept of Admin	GEN	16	16	32	16	16	32				16	16	32	16	16	32
1048																	
1049	total: Veterans Services	GEN	2,588	2,525	5,113	2,588	2,525	5,113				2,525	2,525	5,050	2,525	2,525	5,050
1050																	
1051	Programs & Services																
1052	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
1053	Gold Star Program	GEN	100	100	200	100	100	200				100	100	200	100	100	200
1054	State Cemeteries:																
1055	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000				500	500	1,000	500	500	1,000
1056	-Preston Cemetery	GEN	425	425	850	425	425	850				425	425	850	425	425	850
1057	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438				219	219	438	219	219	438
1058	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500				750	750	1,500	750	750	1,500
1059	GI Bill Administration:																
1060	-Administrative Costs Transfer to Office of Higher Education	GEN	100	100	200	100	100	200				100	100	200	100	100	200
1061	-Agency Administrative Costs	GEN	100	100	200	100	100	200				100	100	200	100	100	200
1062	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
1063	Cottages of Anoka -Rent Subsidies Grant	GEN															
1064	State Soldiers Assistance - Housing & Health Grants	GEN															
1065	Veterans Mental Health Study	GEN															
1066	Disabled Veterans Interim Housing Study	GEN															
1067	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
1068																	
1069	Claims & Outreach																
1070	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,781	2,844	5,625				2,844	2,844	5,688	2,844	2,844	5,688
1071	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
1072	Honor Guard Funding	GEN	200	200	400	200	200	400				200	200	400	200	200	400
1073	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
1074	Veterans Service Organizations	GEN	353	353	706	353	353	706				353	353	706	353	353	706
1075	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,534	5,597	11,131				5,597	5,597	11,194	5,597	5,597	11,194
1076																	
1077	Program Level Change Items:																
1078	Repair and Betterment	GEN	100		100				100		(100)						
1079	New Duluth Vets Cemetery - Operational Funding	GEN	500	500	1,000	500	500	1,000	1,000	1,000		500	500	1,000	500	500	1,000
1080	Operating Adjustment	GEN	108	195	303				303		(303)	195	195	390			
1081	Total Change Items	GEN	708	695	1,403	500	500	1,000	1,403	1,000	(403)	695	695	1,390	500	500	1,000
1082																	
1083	Support Our Troops																
1084	Special Revenue base - statutory appropriation	SR	639	614	1,253	639	614	1,253				614	614	1,228	614	614	1,228
1085	Direct Appropriations: (Support Our Troops)																
1086	Change Items:																
1087	SF 394 Veterans Defense Project Grant	SR				90	85	175		175	175						
1088	SF 1133 Veterans Journey Home Grant	SR				90	85	175		175	175						
1089	SF 1596 Veterans Voices AMPERS Radio Grant	SR				25	25	50		50	50						

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1090	Total Change Items	SR				205	195	400		400	400						
1091																	
1092	Summary - Veterans Programs and Services																
1093	Direct Appropriations:																
1094	General Fund	GEN	17,169	17,156	34,325	16,961	16,961	33,922	1,403	1,000	(403)	17,156	17,156	34,312	16,961	16,961	33,922
1095	Special Revenue	SR				205	195	400		400	400						
1096	total direct - all funds		17,169	17,156	34,325	17,166	17,156	34,322									
1097																	
1098	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253				614	614	1,228	614	614	1,228
1099																	
1100	GI Bill Postsecondary Education Assistance <small>(transferred to Office of Higher Ed for expenditure)</small>	OGF	1,600	1,600	3,200	1,600	1,600	3,200				1,700	1,700	3,400	1,700	1,700	3,400
1101	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
1102	Change Item:																
1103	MN GI Bill Expanded Uses & Federal Parity		200	200	400				400		(400)	200	200	400			
1104	total Open General Fund	OGF	3,200	3,200	6,400	3,000	3,000	6,000	400		(400)	3,300	3,300	6,600	3,100	3,100	6,200
1105																	
1106	Veterans Health Care																
1107																	
1108																	
1109	Veterans Homes																
1110	Veterans Health Care Administration	GEN	6,717	4,299	11,016	6,717	4,299	11,016				5,749	5,749	11,498	5,749	5,749	11,498
1111	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66				33	33	66	33	33	66
1112	Minneapolis	GEN	25,716	26,969	52,685	25,716	26,969	52,685				26,969	26,969	53,938	26,969	26,969	53,938
1113	Hastings	GEN	5,696	5,965	11,661	5,696	5,965	11,661				5,565	5,565	11,130	5,565	5,565	11,130
1114	Silver Bay	GEN	7,220	7,534	14,754	7,220	7,534	14,754				7,184	7,184	14,368	7,184	7,184	14,368
1115	Luverne	GEN	5,403	5,663	11,066	5,403	5,663	11,066				5,313	5,313	10,626	5,313	5,313	10,626
1116	Fergus Falls	GEN	6,433	6,755	13,188	6,433	6,755	13,188				6,405	6,405	12,810	6,405	6,405	12,810
1117	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
1118																	
1119	Program Level Change Items:																
1120	Repair and Betterment	GEN	1,900		1,900				1,900		(1,900)						
1121	Operating Adjustment	GEN	700	1,262	1,962				1,962		(1,962)	1,262	1,262	2,524			
1122	Total Change Items	GEN	2,600	1,262	3,862				3,862		(3,862)	1,262	1,262	2,524			
1123																	
1124																	
1125																	
1126	Summary - Veterans Health Care																
1127	Direct Appropriations:																
1128	General Fund	GEN	59,818	58,480	118,298	57,218	57,218	114,436	3,862		(3,862)	58,480	58,480	116,960	57,218	57,218	114,436
1129																	
1130	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																
1131	Direct Appropriations:																
1132	General Fund	GEN	76,987	75,636	152,623	74,179	74,179	148,358	5,265	1,000	(4,265)	75,636	75,636	151,272	74,179	74,179	148,358
1133	Special Revenue	SR				205	195	400		400	400						
1134	total direct - all funds		76,987	75,636	152,623	74,384	74,374	148,758									
1135																	
1136	Open & Statutory Appropriations:																
1137	Open General Fund	OGF	3,200	3,200	6,400	3,000	3,000	6,000	400		(400)	3,300	3,300	6,600	3,100	3,100	6,200
1138																	
1139	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253				614	614	1,228	614	614	1,228
1140																	
1141	TOTAL STATE GOVERNMENT AGENCIES BY FUND																
1142																	
1143	Direct Appropriations:																
1144	General Fund	GEN	606,628	553,137	1,159,765	514,576	503,035	1,017,611	139,218	(2,936)	(142,154)	552,530	552,215	1,104,745	503,606	503,291	1,006,897
1145	State Government Special Revenue	SGS	2,223	2,223	4,446	2,223	2,223	4,446				2,223	2,223	4,446	2,223	2,223	4,446
1146	Special Revenue	SR	4,267	4,365	8,632	4,364	4,409	8,773	259	400	141	4,368	4,368	8,736	4,214	4,214	8,428
1147	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
1148	Environmental	ENV	448	448	896	448	448	896				448	448	896	448	448	896
1149	Remediation	REM	250	250	500	250	250	500				250	250	500	250	250	500
1150	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
1151	Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,350	7,350	14,700	1,074		(1,074)	7,887	7,887	15,774	7,350	7,350	14,700
1152	total direct - all funds		625,764	572,371	1,198,135	533,272	521,776	1,055,048	140,551	(2,536)	(143,087)	571,767	571,452	1,143,219	522,152	521,837	1,043,989
1153																	
1154	Open Appropriations:																
1155	General Fund	GEN	934	4,143	5,077	649	1,359	2,008	400	(2,669)	(3,069)	(3,522)	(4,642)	(8,164)	(3,807)	(7,426)	(11,233)
1156																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 605			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
1157	Direct General Fund Revenues / Transfers gain/(loss)	GEN															
1158																	
1159	Governor																
1160	Agency Transfers Deposited in General Fund	GEN				1,236	1,236	2,472		2,472	2,472				1,236	1,236	2,472
1161	State Auditor																
1162	SF 511 Audit Enterprise Fund End Balance Deposited in Gen Fund	GEN				978		978		978	978						
1163	SF 511 AuditPractice Fees	GEN				5,000	5,000	10,000		10,000	10,000				5,000	5,000	10,000
1164	Campaign Finance & Public Disclosure Board																
1165	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329		329	329						
1166	MN.IT Services																
1167	SF 2009 MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000		3,000	3,000				1,500	1,500	3,000
1168	MN Management & Budget																
1169	SF 2021 Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394		4,394	4,394				2,197	2,197	4,394
1170	Department of Revenue																
1171	Deposit Assessor License Fees in Special Revenue Account	GEN	(35)	(35)	(70)				(70)		70	(35)	(35)	(70)			
1172	Cosmetology Examiners Board																
1173	SF 1641 Eyelash Technicians License Fees	GEN				28	28	56							28	47	75
1174	Barber Examiners Board																
1175	Fee Increase	GEN	33	33	66				66		(66)	33	34	67			
1176	MN Amateur Sports Commission																
1177	Mighty Ducks Indoor Air quality Grants - FY 17 approp cancellation	GEN	7,166		7,166	7,166		7,166		7,166							
1178	Total general fund revenues gain / (loss)	GEN	7,164	(2)	7,162	18,434	9,961	28,395	7,162	28,395	21,233	(2)	(1)	(3)	9,961	9,980	19,941
1179																	
1180	Non-General Fund Revenues / Transfers																
1181	Department of Revenue																
1182	Deposit Assessor License Fees in Special Revenue Account	SR	96	98	194						(194)	102	105	207			
1183	Administration																
1184	Private Events Fee Authority -(Gov Revised Rec)	SR	100	100	200							100	100	200			
1185	Total other funds revenues		196	198	394						(394)	202	205	407			
1186																	
1187	Other Bills Travelling Separately:																
1188	SF 514 - Elections Omnibus Bill - Election Equipment Grants	GEN				5,000		5,000		5,000	5,000						
1189																	
1190	GENERAL FUND RECONCILIATION																
1191	Direct Appropriations	GEN	606,628	553,137	1,159,765	514,576	503,035	1,017,611	139,218	(2,936)	(142,154)	552,530	552,215	1,104,745	503,606	503,291	1,006,897
1193	Cancellations / Carryforward	GEN															
1194	Open Appropriations	GEN	934	4,143	5,077	649	1,359	2,008	400	(2,669)	(3,069)	(3,522)	(4,642)	(8,164)	(3,807)	(7,426)	(11,233)
1195																	
1196	Subtotal General Fund Spending	GEN	607,562	557,280	1,164,842	515,225	504,394	1,019,619	139,618	(5,605)	(145,223)	549,008	547,573	1,096,581	499,799	495,865	995,664
1197																	
1198	Other Bills	GEN				5,000		5,000		5,000	5,000						
1199																	
1200	Revenue - Gain / (Loss)	GEN	7,164	(2)	7,162	18,434	9,961	28,395	28,395	21,233	(2)	(1)	(3)	9,961	9,980	19,941	
1201																	
1202	TOTAL NET GENERAL FUND SPENDING	GEN	600,398	557,282	1,157,680	501,791	494,433	996,224	132,456	(29,000)	(161,456)	549,010	547,574	1,096,584	489,838	485,885	975,723
1203																	
1204	TARGET							(29,000)									(29,000)
1205	Net Change in Spending							(29,000)									(36,682)
1206	Target Available																(7,682)
1207																	