

AGENCY/PROGRAM	Fund Name	Forecast FY 16-17	Base FY 18-19	Governor's Recs			House SF 605, 2UE			Senate SF 605, 2E			\$ Diff Senate/House	Base FY20-21	Governor's Recs Tails			House Tails			Senate Tails			\$ Diff Senate/House	
BASE SPENDING/DECISION ITEMS				FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21		
<b>STATE GOVERNMENT AGENCIES</b>																									
<b>Legislature</b>																									
Senate	GEN	61,433	64,404	32,299	32,105	64,404	29,849	29,655	59,504	32,299	32,105	64,404	4,900	64,210	32,105	32,105	64,210	29,655	29,655	59,310	32,105	32,105	64,210	4,900	
House of Representatives	GEN	61,864	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	-	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	-	
Legislative Coordinating Commission	GEN	33,283	33,792	16,896	16,896	33,792	17,498	17,322	34,820	16,896	16,896	33,792	(1,028)	33,792	16,896	16,896	33,792	17,322	17,322	34,644	16,896	16,896	33,792	(852)	
<b>Total Legislature Direct:</b>	<b>GEN</b>	<b>156,580</b>	<b>162,962</b>	<b>81,578</b>	<b>81,384</b>	<b>162,962</b>	<b>79,730</b>	<b>79,360</b>	<b>159,090</b>	<b>81,578</b>	<b>81,384</b>	<b>162,962</b>	<b>3,872</b>	<b>162,768</b>	<b>81,384</b>	<b>81,384</b>	<b>162,768</b>	<b>79,360</b>	<b>79,360</b>	<b>158,720</b>	<b>81,384</b>	<b>81,384</b>	<b>162,768</b>	<b>4,048</b>	
Legislative Carryforward		17,958					(8,634)		(8,634)				8,634												
<b>Governor's Office</b>	GEN	7,231	7,232	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	2,820	7,232	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	2,820	
<b>State Auditor</b>	GEN	4,416	4,462	2,395	2,433	4,828	9,243	9,488	18,731	7,062	7,062	14,124	(4,607)	4,462	2,433	2,433	4,866	9,488	9,488	18,976	7,062	7,062	14,124	(4,852)	
Direct General Fund	GEN	4	4	2	2	4	2	2	4	2	2	4	-	4	2	2	4	2	2	4	2	2	4	-	
Statutory General Fund	OGF	44,249	44,250	22,125	22,125	44,250	21,094	21,094	42,188	20,465	20,465	40,930	(1,258)	44,250	22,125	22,125	44,250	21,094	21,094	42,188	20,465	20,465	40,930	(1,258)	
<b>Attorney General</b>	GEN	13,262	13,373	10,131	10,242	20,373	5,419	5,530	10,949	7,502	6,291	13,793	2,844	13,262	10,131	10,131	20,262	5,419	5,419	10,838	6,180	6,180	12,360	1,522	
Secretary of State	GEN																								
Presidential Primary (Open General Fund)																									
<b>Campaign Finance and Public Disclosure Board</b>	GEN	2,295	2,056	1,041	1,052	2,093	689	689	1,378	976	976	1,952	574	2,056	1,052	1,052	2,104	689	689	1,378	976	976	1,952	574	
Campaign Financing (Open General Fund)	OGF	2,803	2,669	85	2,584	2,669	-	-	-	-	-	-	-	2,669	85	2,584	2,669	-	-	-	-	-	-	-	
<b>Investment Board</b>	GEN	278	278	139	139	278	139	139	278	139	139	278	-	278	139	139	278	139	139	278	139	139	278	-	
<b>Administrative Hearings</b>	GEN	763	766	398	401	799	383	383	766	383	383	766	-	766	401	401	802	383	383	766	383	383	766	-	
<b>MN.IT Services</b>	GEN	11,895	5,244	25,386	7,554	32,940	2,622	2,622	5,244	4,622	2,622	7,244	2,000	5,244	7,554	7,554	15,108	2,622	2,622	5,244	2,622	2,622	5,244	-	
<b>Department of Administration</b>																									
Government & Citizen Services	GEN	18,563	17,366	19,379	9,446	28,825	7,101	7,101	14,202	7,149	7,001	14,150	(52)	17,366	9,446	9,446	18,892	7,101	7,101	14,202	7,001	7,001	14,002	(200)	
Strategic Management	GEN	3,985	4,018	2,217	2,283	4,500	1,706	1,706	3,412	1,858	2,283	3,716	304	4,018	2,283	2,283	4,566	1,706	1,706	3,412	1,858	1,858	3,716	304	
Fiscal Agent: Public Broadcasting Grants	GEN	6,038	5,238	2,619	2,619	5,238	2,619	2,619	5,238	3,119	2,619	5,738	500	5,238	2,619	2,619	5,238	2,619	2,619	5,238	2,619	2,619	5,238	-	
Fiscal Agent: In Lieu of Rent	GEN	19,347	16,316	9,374	9,391	18,765	8,158	8,158	16,316	9,391	9,391	16,316	-	16,316	9,391	9,391	18,782	8,158	8,158	16,316	8,158	8,158	16,316	-	
<b>Totals - Department of Administration</b>	<b>GEN</b>	<b>47,933</b>	<b>42,938</b>	<b>33,589</b>	<b>23,739</b>	<b>57,328</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>	<b>20,284</b>	<b>19,636</b>	<b>39,920</b>	<b>752</b>	<b>42,938</b>	<b>23,739</b>	<b>23,739</b>	<b>47,478</b>	<b>19,584</b>	<b>19,584</b>	<b>39,168</b>	<b>19,636</b>	<b>19,636</b>	<b>39,272</b>	<b>104</b>	
Direct General Fund	OGF	1,618	1,589	775	814	1,589	775	814	1,589	775	814	1,589	-	1,589	855	898	1,753	855	898	1,753	855	898	1,753	-	
WCRA Open General Fund	OGF	698	690	348	351	699	345	345	690	327	327	654	(36)	690	351	351	702	345	345	690	327	327	654	(36)	
<b>MN Management &amp; Budget (MMB)</b>	GEN	377,994	47,400	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	7,204	47,400	30,204	30,204	60,408	18,320	18,320	36,640	21,922	21,922	43,844	7,204	
Statewide Services***	OGF	377,994	47,400	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	7,204	47,400	30,204	30,204	60,408	18,320	18,320	36,640	21,922	21,922	43,844	7,204	
<b>Total MMB Direct:</b>	<b>GEN</b>	<b>377,994</b>	<b>47,400</b>	<b>54,224</b>	<b>30,204</b>	<b>84,428</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>21,922</b>	<b>21,922</b>	<b>43,844</b>	<b>7,204</b>	<b>47,400</b>	<b>30,204</b>	<b>30,204</b>	<b>60,408</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>21,922</b>	<b>21,922</b>	<b>43,844</b>	<b>7,204</b>	
MMB Open Appropriations:																									
Indirect Costs Receipts Offset	OGF	(40,703)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	-	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	-	
MMB Non-Operating	OGF	9,628	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	-	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	-	
Accounting & Procurement (SWIFT) - Statu	OGF	17,934	17,940	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940	-	17,940	-	-	-	-	-	-	-	-	-	-	-
<b>Total MMB Open:</b>	<b>OGF</b>	<b>(13,141)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(29,978)</b>	<b>(29,978)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	<b>(29,978)</b>	
<b>Department of Revenue</b>																									
Minnesota Tax System Management	GEN	226,181	229,534	124,958	130,239	255,197	109,892	109,717	219,609	110,077	110,077	220,154	545	229,534	130,239	130,239	260,478	109,717	109,717	219,434	110,077	110,077	220,154	720	
Debt Collection Management	GEN	57,232	57,232	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	228	57,232	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	228	
<b>Total Department of Revenue Direct:</b>	<b>GEN</b>	<b>283,413</b>	<b>286,766</b>	<b>153,574</b>	<b>158,855</b>	<b>312,429</b>	<b>137,249</b>	<b>137,074</b>	<b>274,323</b>	<b>137,548</b>	<b>137,548</b>	<b>275,096</b>	<b>773</b>	<b>286,766</b>	<b>158,855</b>	<b>158,855</b>	<b>317,710</b>	<b>137,074</b>	<b>137,074</b>	<b>274,148</b>	<b>137,548</b>	<b>137,548</b>	<b>275,096</b>	<b>948</b>	
Revenue Open Appropriations																									
Collections, Seized Property, Recording Fees	OGF	2,822	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	-	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	-	
Property Tax Benchmark Study - Statutory	OGF	50	50	25	25	50	25	25	50	25	25	50	-	50	25	25	50	25	25	50	25	25	50	-	
<b>Total Department of Revenue Open:</b>	<b>OGF</b>	<b>2,872</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>-</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>-</b>	
<b>Human Rights Department</b>	GEN	8,089	8,324	5,610	6,006	11,616	3,171	3,171	6,342	4,197	4,212	8,409	2,067	8,324	6,006	6,006	12,012	3,171	3,171	6,342	4,212	4,212	8,424	2,082	
<b>Gambling Control Board</b>	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Minnesota Racing Commission	GEN	341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>MN Amateur Sports Commission (MASC)</b>	GEN	10,650	600	7,555	392	7,947	300	300	600	7,458	292	7,750	7,150	600	392	392	784	300	300	600	292	292	584	(16)	
<b>Minnesotans of African Heritage Council</b>	GEN	947	802	504	507	1,011	401	401	802	401	401	802													

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Forecast FY 16-17	Base FY 18-19	Governor's Recs			House SF 605, 2UE			Senate SF 605, 2E			\$ Diff Senate/House	Base FY20-21	Governor's Recs Tails			House Tails			Senate Tails			\$ Diff Senate/House
BASE SPENDING/DECISION ITEMS				FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21	
PERA - Mpls. Employee Retirement Fund Aid	GEN	12,000	32,000	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	20,000	32,000	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	20,000
Teachers Retirement Association	GEN	59,662	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-
St. Paul Teachers Association	GEN	19,654	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	-	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	-
<b>Military Affairs</b>																								
Maintenance/ Training Facilities	GEN	29,322	19,322	9,686	9,707	19,393	9,661	9,661	19,322	6,661	6,661	13,322	(6,000)	19,322	9,707	9,707	19,414	9,661	9,661	19,322	6,661	6,661	13,322	(6,000)
General Support	GEN	6,067	6,134	3,103	3,132	6,235	3,067	3,067	6,134	2,607	2,607	5,214	(920)	6,134	3,132	3,132	6,264	3,067	3,067	6,134	2,607	2,607	5,214	(920)
Enlistment Incentives	GEN	24,363	13,776	12,069	13,249	25,318	6,888	6,888	13,776	10,348	10,348	20,696	6,920	13,776	12,071	12,071	24,142	6,888	6,888	13,776	10,348	10,348	20,696	6,920
<b>total Military Affairs Direct</b>	GEN	<b>59,752</b>	<b>39,232</b>	<b>24,858</b>	<b>26,088</b>	<b>50,946</b>	<b>19,616</b>	<b>19,616</b>	<b>39,232</b>	<b>19,616</b>	<b>19,616</b>	<b>39,232</b>		<b>39,232</b>	<b>24,910</b>	<b>24,910</b>	<b>49,820</b>	<b>19,616</b>	<b>19,616</b>	<b>39,232</b>	<b>19,616</b>	<b>19,616</b>	<b>39,232</b>	
Enlistment Incentives Carryforward	GEN																							
Military Forces ordered to Active Duty (Open GF)	OGF	954	576	288	288	576	288	288	576	288	288	576	-	576	288	288	576	288	288	576	288	288	576	-
<b>Veterans Affairs</b>																								
Veterans Programs & Services	GEN	33,310	32,922	17,169	17,156	34,325	16,811	16,811	33,622	16,961	16,961	33,922	300	32,922	17,156	17,156	34,312	16,461	16,461	32,922	16,961	16,961	33,922	1,000
Veterans Health Care	GEN	109,931	114,436	59,818	58,480	118,298	57,218	57,218	114,436	57,218	57,218	114,436	-	114,436	58,480	58,480	116,960	57,218	57,218	114,436	57,218	57,218	114,436	-
<b>total Veterans Affairs direct</b>	GEN	<b>143,241</b>	<b>147,358</b>	<b>76,987</b>	<b>75,636</b>	<b>152,623</b>	<b>74,029</b>	<b>74,029</b>	<b>148,058</b>	<b>74,179</b>	<b>74,179</b>	<b>148,358</b>	<b>300</b>	<b>147,358</b>	<b>75,636</b>	<b>75,636</b>	<b>151,272</b>	<b>73,679</b>	<b>73,679</b>	<b>147,358</b>	<b>74,179</b>	<b>74,179</b>	<b>148,358</b>	<b>1,000</b>
GI Bill - Open General Fund	OGF	2,170	6,000	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	(400)	6,200	3,300	3,300	6,600	3,300	3,300	6,600	3,100	3,100	6,200	(400)
<b>Total State Government Agencies</b>																								
Direct General Fund	GEN	1,354,809	1,028,871	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	41,585	1,029,293	558,536	558,221	1,116,757	491,058	490,993	982,051	507,818	507,503	1,015,321	33,270
Carryforward / Cancellations	GF-C	17,958					(8,634)		(8,634)				8,634											
Open/Statutory General Fund	OGF	592	4,677	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	(400)	(8,564)	(3,522)	(4,642)	(8,164)	(3,607)	(7,226)	(10,833)	(3,807)	(7,426)	(11,233)	(400)
<b>GENERAL FUND APPROPRIATION TOTALS</b>	<b>GEN</b>	<b>1,373,359</b>	<b>1,033,548</b>	<b>613,172</b>	<b>563,286</b>	<b>1,176,458</b>	<b>484,563</b>	<b>493,646</b>	<b>978,209</b>	<b>519,422</b>	<b>508,606</b>	<b>1,028,028</b>	<b>49,819</b>	<b>1,020,729</b>	<b>555,014</b>	<b>553,579</b>	<b>1,108,593</b>	<b>487,451</b>	<b>483,767</b>	<b>971,218</b>	<b>504,011</b>	<b>500,077</b>	<b>1,004,088</b>	<b>32,870</b>
General Fund Revenue - Gain / (Loss)	GEN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Bills	GEN			7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	(6,472)	5,000	(2)	(1)	(3)	11,303	11,303	22,606	9,961	9,980	19,941	(2,665)
<b>NET GENERAL FUND SPENDING</b>		<b>1,373,359</b>	<b>1,033,548</b>	<b>606,008</b>	<b>563,288</b>	<b>1,169,296</b>	<b>461,499</b>	<b>481,843</b>	<b>943,342</b>	<b>505,988</b>	<b>498,645</b>	<b>1,004,633</b>	<b>61,291</b>	<b>1,020,729</b>	<b>555,016</b>	<b>553,580</b>	<b>1,108,596</b>	<b>476,148</b>	<b>472,464</b>	<b>948,612</b>	<b>494,050</b>	<b>490,097</b>	<b>984,147</b>	<b>35,535</b>
** FY 2017 numbers for MMB include:																								
\$326.8 million for Ch.2, Health Insurance Premium Assistance																								
\$1.787 million for 2016 Claims bill, Chapter 148																								

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
<b>LEGISLATURE</b>																						
3	<b>Senate</b>																					
4	General Fund base	GEN	32,299	32,105	64,404	32,299	32,105	64,404	32,299	32,105	64,404		32,105	32,105	64,210	32,105	32,105	64,210	32,105	32,105	64,210	
6	<i>Change Items:</i>																					
7	Operating Budget Reduction	GEN				(2,450)	(2,450)	(4,900)								(2,450)	(2,450)	(4,900)				
8	<b>total change items</b>	GEN				(2,450)	(2,450)	(4,900)								(2,450)	(2,450)	(4,900)				
10	<b>Summary - Senate General Fund</b>	GEN	32,299	32,105	64,404	29,849	29,655	59,504	32,299	32,105	64,404	4,900	32,105	32,105	64,210	29,655	29,655	59,310	32,105	32,105	64,210	4,900
13	Carryforward	GEN				(3,124)		(3,124)				3,124										
15	<b>House of Representatives</b>																					
16	General Fund base	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766		32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	
20	<b>Summary - House General Fund</b>	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766		32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	
23	Carryforward	GEN				(4,092)		(4,092)				4,092										
25	<b>Legislative Coordinating Commission</b>																					
27	Office of Legislative Auditor (OLA) base	GEN	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128		6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128	
28	<i>Change Items:</i>																					
29	HF 1160 - Runbeck, Transit Financial Activity Auditing	GEN				130		130				(130)										
30	<b>total OLA</b>	GEN	6,564	6,564	13,128	6,694	6,564	13,258	6,564	6,564	13,128	(130)	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128	
32	Revisors Office base	GEN	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360		6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360	
33	<i>Change Items:</i>																					
34	Revisor's Lease at non-state owned building	GEN				(90)	(90)	(180)				180				(90)	(90)	(180)				180
35	<b>total Revisor</b>	GEN	6,180	6,180	12,360	6,090	6,090	12,180	6,180	6,180	12,360	180	6,180	6,180	12,360	6,090	6,090	12,180	6,180	6,180	12,360	180
37	Legislative Reference Library base	GEN	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890		1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	
38	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064	532	532	1,064		532	532	1,064	532	532	1,064	532	532	1,064	
39	LCC - General Operations	GEN	1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296		1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296	
40	LCC - Other / Fiscal Agent	GEN	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054		1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054	
41	<b>total LCC base :</b>	GEN	4,152	4,152	8,304	4,152	4,152	8,304	4,152	4,152	8,304		4,152	4,152	8,304	4,152	4,152	8,304	4,152	4,152	8,304	
42	General Fund base	GEN	4,152	4,152	8,304	4,152	4,152	8,304	4,152	4,152	8,304		4,152	4,152	8,304	4,152	4,152	8,304	4,152	4,152	8,304	
43	Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256		128	128	256	128	128	256	128	128	256	
45	<i>LCC Change Items:</i>																					
46	HF 599 - Vogel, Legislative Budget Office					864	818	1,682				(1,682)				818	818	1,636				(1,636)
47	Operating Reduction					(302)	(302)	(604)				604				(302)	(302)	(604)				604
48	<b>total change items</b>	GEN				562	516	1,078				(1,078)				516	516	1,032				(1,032)
50	<b>Summary - LCC General Fund</b>	GEN	16,896	16,896	33,792	17,498	17,322	34,820	16,896	16,896	33,792	(1,028)	16,896	16,896	33,792	17,322	17,322	34,644	16,896	16,896	33,792	(852)
51	Health Care Access	HCA	128	128	256	128	128	256	128	128	256		128	128	256	128	128	256	128	128	256	
52	<b>total direct</b>		17,024	17,024	34,048	17,626	17,450	35,076	17,024	17,024	34,048	(1,028)	17,024	17,024	34,048	17,450	17,450	34,900	17,024	17,024	34,048	(852)
55	Carryforward	GEN																				
56	LCC Operations					(1,418)		(1,418)				1,418										
57	<b>total LCC Carryforward</b>					(1,418)		(1,418)				1,418										
59	<b>TOTAL - LEGISLATURE</b>																					
60	<b>General Fund</b>	GEN	81,578	81,384	162,962	79,730	79,360	159,090	81,578	81,384	162,962	3,872	81,384	81,384	162,768	79,360	79,360	158,720	81,384	81,384	162,768	4,048
61	Health Care Access	HCA	128	128	256	128	128	256	128	128	256		128	128	256	128	128	256	128	128	256	
62	<b>total direct</b>		81,706	81,512	163,218	79,858	79,488	159,346	81,706	81,512	163,218	3,872	81,512	81,512	163,024	79,488	79,488	158,976	81,512	81,512	163,024	4,048
64	Carryforward	GEN				(8,634)		(8,634)				8,634										
66	<b>Statutory Appropriations:</b>																					
67	Special Revenue	SR	238	100	338	238	100	338	238	100	338		100	100	200	100	100	200	100	100	200	
68	Gift	GIFT	22		22	22		22	22		22											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
70	<b>GOVERNOR'S OFFICE</b>																					
71	<b>General Fund Base</b>	GEN	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232		3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	
72	<i>Change Items:</i>																					
74	Operating Budget Reduction	GEN				(421)	(421)	(842)				842				(421)	(421)	(842)				842
75	Direct Appropriation for Personnel Costs	GEN							989	989	1,978	1,978							989	989	1,978	1,978
76	<b>total change items</b>	GEN				(421)	(421)	(842)	989	989	1,978	2,820	(421)	(421)	(842)	989	989	1,978	989	989	1,978	2,820
77	<b>TOTAL - GOVERNOR</b>																					
78	Direct Appropriations:																					
79	<b>General Fund</b>	GEN	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	2,820	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	2,820
80	<i>Statutory Appropriations:</i>																					
81	Special Revenue Fund (intra-agency agreements)	SR	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584		1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584	
82	<i>Change Items:</i>																					
84	Limit on interagency transfers	SR				(572)	(572)	(1,144)				1,144				(572)	(572)	(1,144)				1,144
85	Agency Transfers Not Allowed By Statute	SR							(1,292)	(1,292)	(2,584)	(2,584)							(1,292)	(1,292)	(2,584)	(2,584)
86	<b>Total Special Revenue</b>	SR	1,292	1,292	2,584	720	720	1,440				(1,440)	1,292	1,292	2,584	720	720	1,440				(1,440)
87	<b>STATE AUDITOR</b>																					
88	<i>Audit Practice</i>																					
89	General Fund Base	GEN	88	88	176	88	88	176	88	88	176		88	88	176	88	88	176	88	88	176	
90	<i>Change Items:</i>																					
92	Operating Reduction - Sen 7.5% base	GEN							(7)	(7)	(14)	(14)							(7)	(7)	(14)	(14)
93	HF 445/SF 511, Direct Appropriation for Audit Practice	GEN				7,361	7,606	14,967	5,000	5,000	10,000	(4,967)				7,606	7,606	15,212	5,000	5,000	10,000	(5,212)
94	<b>Total Audit Practice</b>	GEN	88	88	176	7,449	7,694	15,143	5,081	5,081	10,162	(4,981)	88	88	176	7,694	7,694	15,388	5,081	5,081	10,162	(5,226)
95	<i>Audit Practice Enterprise Fund:</i>																					
96	General Fund Base	APEF	7,361	7,606	14,967	7,361	7,606	14,967	7,361	7,606	14,967		7,747	7,886	15,633	7,747	7,886	15,633	7,747	7,886	15,633	
97	<i>Change Items:</i>																					
98	HF 455/SF 511 - Repeal of 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)	
99	<b>Audit Practice Enterprise Fund:</b>	APEF	7,361	7,606	14,967								7,747	7,886	15,633							
100	<i>Legal/Special Investigations</i>																					
101	General Fund Base	GEN	344	344	688	344	344	688	344	344	688		344	344	688	344	344	688	344	344	688	
102	<i>Change Items:</i>																					
104	Operating Reduction (Sen 7.5%)	GEN				(72)	(72)	(144)	(26)	(26)	(52)	92				(72)	(72)	(144)	(26)	(26)	(52)	92
105	<b>Total Legal/Special Investigations:</b>	GEN	344	344	688	272	272	544	318	318	636	92	344	344	688	272	272	544	318	318	636	92
106	<i>Government Information Division</i>																					
107	General Fund Base	GEN	647	647	1,294	647	647	1,294	647	647	1,294		647	647	1,294	647	647	1,294	647	647	1,294	
108	<i>Change Items:</i>																					
109	Staff Retention	GEN	55	99	154								99	99	198							
110	Operating Reduction (Sen 7.5%)	GEN				(136)	(136)	(272)	(49)	(49)	(98)	174				(136)	(136)	(272)	(49)	(49)	(98)	174
111	<b>Total Government Information Division:</b>	GEN	702	746	1,448	511	511	1,022	598	598	1,196	174	746	746	1,492	511	511	1,022	598	598	1,196	174
112	<i>Pension Oversight</i>																					
113	General Fund Base	GEN	485	485	970	485	485	970	485	485	970		485	485	970	485	485	970	485	485	970	
114	<i>Change Items:</i>																					
115	Operating Reduction (Sen 7.5%)	GEN							(37)	(37)	(74)	(74)							(37)	(37)	(74)	(74)
116	<b>Total Pension Oversight:</b>	GEN	485	485	970	485	485	970	448	448	896	(74)	485	485	970	485	485	970	448	448	896	(74)
117	<i>Operations Management</i>																					
118	General Fund Base	GEN	387	387	774	387	387	774	387	387	774		387	387	774	387	387	774	387	387	774	
119	<i>Change Items:</i>																					
120	Technology Staffing	GEN	109	103	212								103	103	206							
121	Operating Reduction (Sen 7.5%)	GEN				(82)	(82)	(164)	(29)	(29)	(58)	106				(82)	(82)	(164)	(29)	(29)	(58)	106
122	<b>Total Operations Management:</b>	GEN	496	490	986	305	305	610	358	358	716	106	490	490	980	305	305	610	358	358	716	106
123	<i>Constitutional Office</i>																					
124	General Fund	GEN	280	280	560	280	280	560	280	280	560		280	280	560	280	280	560	280	280	560	
125	<i>Change Items:</i>																					
126	Operating Reduction (Sen 7.5%)	GEN				(59)	(59)	(118)	(21)	(21)	(42)	76				(59)	(59)	(118)	(21)	(21)	(42)	76
127	<b>Total Constitutional Office</b>	GEN	280	280	560	221	221	442	259	259	518	76	280	280	560	221	221	442	259	259	518	76
128	<i>Tax Increment Financing</i>																					
129	Special Revenue - Statutory	SR	706	725	1,431	706	725	1,431	706	725	1,431		735	745	1,480	735	745	1,480	735	745	1,480	
130	<i>Total Direct Appropriations:</i>																					
131	<b>General Fund</b>	GEN	2,395	2,433	4,828	9,243	9,488	18,731	7,062	7,062	14,124	(4,607)	2,433	2,433	4,866	9,488	9,488	18,976	7,062	7,062	14,124	(4,852)
132	Open & Statutory Appropriations:																					



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House	
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21		
206	<b>Safe At Home</b>																						
207	General Fund base	GEN	659	676	1,335	659	676	1,335	659	676	1,335		691	707	1,398	691	707	1,398	691	707	1,398		
208																							
209	<b>Business Services</b>																						
210	General Fund base	GEN	1,750	1,502	3,252	1,750	1,502	3,252	1,750	1,502	3,252		1,547	1,569	3,116	1,547	1,569	3,116	1,547	1,569	3,116		
211	Change Items:																						
212	Operating Reduction (Sen 7.5%)	GEN				(328)	(328)	(656)	(133)	(111)	(244)	412				(328)	(328)	(656)	(111)	(111)	(222)	434	
213	<b>Total Business Services</b>	GEN	<b>1,750</b>	<b>1,502</b>	<b>3,252</b>	<b>1,422</b>	<b>1,174</b>	<b>2,596</b>	<b>1,617</b>	<b>1,391</b>	<b>3,008</b>	<b>412</b>	<b>1,547</b>	<b>1,569</b>	<b>3,116</b>	<b>1,219</b>	<b>1,241</b>	<b>2,460</b>	<b>1,436</b>	<b>1,458</b>	<b>2,894</b>	<b>434</b>	
214																							
215	<b>Elections</b>																						
216	General Fund base	GEN	3,580	3,909	7,489	3,580	3,909	7,489	3,580	3,909	7,489		3,722	3,668	7,390	3,722	3,668	7,390	3,722	3,668	7,390		
217	Change Items:																						
218	Election Equipment Grant Funding	GEN	3,500	3,500	7,000				1,323		1,323	1,323	3,500	3,500	7,000				(754)	(754)	(1,508)	(291)	(582)
219	Operating Reduction (Sen 7.5%)	GEN				(754)	(754)	(1,508)	(271)	(291)	(562)	946				(754)	(754)	(1,508)	(291)	(291)	(582)	926	
220	<b>total Elections:</b>	GEN	<b>7,080</b>	<b>7,409</b>	<b>14,489</b>	<b>2,826</b>	<b>3,155</b>	<b>5,981</b>	<b>4,632</b>	<b>3,618</b>	<b>8,250</b>	<b>2,269</b>	<b>7,222</b>	<b>7,168</b>	<b>14,390</b>	<b>2,968</b>	<b>2,914</b>	<b>5,882</b>	<b>3,431</b>	<b>3,377</b>	<b>6,808</b>	<b>926</b>	
221																							
222	<b>Presidential Primary</b>																						
223	Open General Fund Appropriation	OGF											3,662		3,662	3,662		3,662			3,662		
224																							
225	<b>Total Direct Appropriations:</b>																						
226	General Fund	GEN	10,131	10,242	20,373	5,419	5,530	10,949	7,502	6,291	13,793	2,844	10,131	10,131	20,262	5,419	5,419	10,838	6,180	6,180	12,360	1,522	
227																							
228	<b>Open &amp; Statutory Appropriations:</b>																						
229	General Fund	OGF											3,662		3,662	3,662		3,662			3,662		
230	Special Revenue	SR	5,020	5,080	10,100	5,020	5,080	10,100	5,020	5,080	10,100		5,111	5,563	10,674	5,111	5,563	10,674	5,111	5,563	10,674		
231																							
232	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>																						
233	General Fund Base	GEN	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056		1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056		
234																							
235	Change Items:																						
236	Operating Adjustment	GEN	13	24	37								24	24	48				(339)	(339)	(678)	(52)	
237	Operating Reduction (Sen 5%)	GEN				(339)	(339)	(678)	(52)	(52)	(104)	574				(339)	(339)	(678)	(52)	(52)	(104)	574	
238	<b>Total Change Items:</b>	GEN	<b>13</b>	<b>24</b>	<b>37</b>	<b>(339)</b>	<b>(339)</b>	<b>(678)</b>	<b>(52)</b>	<b>(52)</b>	<b>(104)</b>	<b>574</b>	<b>24</b>	<b>24</b>	<b>48</b>	<b>(339)</b>	<b>(339)</b>	<b>(678)</b>	<b>(52)</b>	<b>(52)</b>	<b>(104)</b>	<b>574</b>	
239																							
240	<b>Total Direct General Fund</b>	GEN	<b>1,041</b>	<b>1,052</b>	<b>2,093</b>	<b>689</b>	<b>689</b>	<b>1,378</b>	<b>976</b>	<b>976</b>	<b>1,952</b>	<b>574</b>	<b>1,052</b>	<b>1,052</b>	<b>2,104</b>	<b>689</b>	<b>689</b>	<b>1,378</b>	<b>976</b>	<b>976</b>	<b>1,952</b>	<b>574</b>	
241																							
242	<b>Open &amp; Statutory Appropriations:</b>																						
243	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020								1,020		1,020			1,020			1,020		
244	State Elections Campaign Fund Open Statutory	OGF	85	1,564	1,649	85	1,564	1,649	85	1,564	1,649		85	1,564	1,649	85	1,564	1,649	85	1,564	1,649		
245	Change Items:																						
246	Repeal of State Elections Public Subsidy	OGF				(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)					(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)		
247	<b>Public Subsidy General Fund</b>	OGF	<b>85</b>	<b>2,584</b>	<b>2,669</b>								<b>85</b>	<b>2,584</b>	<b>2,669</b>								
248																							
249																							
250	<b>INVESTMENT BOARD</b>																						
251	<b>Investment of Funds</b>																						
252	General Fund base	GEN	139	139	278	139	139	278	139	139	278		139	139	278	139	139	278	139	139	278		
253																							
254	<b>TOTAL - INVESTMENT BOARD</b>																						
255	General Fund	GEN	139	139	278	139	139	278	139	139	278		139	139	278	139	139	278	139	139	278		
256																							
257	<b>Statutory Appropriations:</b>																						
258	Special Revenue	SR	6,049	6,236	12,285	6,049	6,236	12,285	6,049	6,236	12,285		6,236	6,236	12,472	6,236	6,236	12,472	6,236	6,236	12,472		
259																							
260																							
261	<b>ADMINISTRATIVE HEARINGS</b>																						
262	<b>Administrative Hearings</b>																						
263	Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230	115	115	230		115	115	230	115	115	230	115	115	230		
264	Data Practice Hearings	GEN	6	6	12	6	6	12	6	6	12		6	6	12	6	6	12	6	6	12		
265	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524	262	262	524		262	262	524	262	262	524	262	262	524		
266	<b>Total General Fund Base</b>	GEN	<b>383</b>	<b>383</b>	<b>766</b>	<b>383</b>	<b>383</b>	<b>766</b>	<b>383</b>	<b>383</b>	<b>766</b>		<b>383</b>	<b>383</b>	<b>766</b>	<b>383</b>	<b>383</b>	<b>766</b>	<b>383</b>	<b>383</b>	<b>766</b>		
267	Change Items:																						
268	Additional Expedited Data Practices Funding	GEN	12	12	24								12	12	24								
269	Operating Increase	GEN	3	6	9								6	6	12								
270	<b>Total General Fund Change Items:</b>	GEN	<b>15</b>	<b>18</b>	<b>33</b>								<b>18</b>	<b>18</b>	<b>36</b>								
271																							
272	<b>Total General Fund</b>	GEN	<b>398</b>	<b>401</b>	<b>799</b>	<b>383</b>	<b>383</b>	<b>766</b>	<b>383</b>	<b>383</b>	<b>766</b>		<b>401</b>	<b>401</b>	<b>802</b>	<b>383</b>	<b>383</b>	<b>766</b>	<b>383</b>	<b>383</b>	<b>766</b>		
273																							
274	<b>Workers' Compensation</b>																						



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
275	Workers Compensation Special Payment base	WCS	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500		7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	
276	Change Items:																					
277	Administrative Court Judge Salary Parity	WCS	360	360	720	360	360	720				(720)	360	360	720	360	360	720				(720)
278	Salary Increase for Workers Compensation Judges	WCS	177	177	354	177	177	354				(354)	177	177	354	177	177	354				(354)
279	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074	537	537	1,074				(1,074)	537	537	1,074	537	537	1,074				(1,074)
280																						
281	Total Worker's Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	(1,074)	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	(1,074)
284	TOTALS - ADMINISTRATIVE HEARINGS																					
285	Direct Appropriations:																					
286	General Fund	GEN	398	401	799	383	383	766	383	383	766	(1,074)	401	401	802	383	383	766	383	383	766	(1,074)
287	Workers Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	(1,074)	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	(1,074)
288	total all direct appropriations:		8,185	8,188	16,373	8,170	8,170	16,340	7,633	7,633	15,266	(1,074)	8,188	8,188	16,376	8,170	8,170	16,340	7,633	7,633	15,266	(1,074)
289																						
290	Administrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,009	3,002	6,011	3,009	3,002	6,011		3,002	3,002	6,004	3,002	3,002	6,004	3,002	3,002	6,004	
291																						
292	MN.IT SERVICES																					
293																						
294	IT for Minnesota Government - Leadership																					
295																						
296	State CIO																					
297	General Fund Base	GEN	1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,632		1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,632	
301																						
302	MN Geospatial Information Office																					
303	General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742		871	871	1,742	871	871	1,742	871	871	1,742	
307																						
308	Enterprise IT Security																					
309	General Fund Base	GEN	435	435	870	435	435	870	435	435	870		435	435	870	435	435	870	435	435	870	
316																						
317	Change Items:																					
318	Accessibility Assessment	GEN	500		500																	
319	Operating Increase	GEN	96	154	250								154	154	308							
320	Securing the State	GEN	22,168	4,778	26,946				2,000		2,000	2,000	4,778	4,778	9,556							
321	Total General Fund Change Items:	GEN	22,764	4,932	27,696				2,000		2,000	2,000	4,932	4,932	9,864							
322																						
323	Transfers - Governor's Office	GEN																				
324																						
325	*Sen: \$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																					
326	*Sen: 1.3 million per year of current forecasted General fund base designated for cybersecurity																					
327																						
328	Senate MN.IT Cybersecurity Funding																					
329	General Fund		2,000																			
330	General Fund Forecasted Base Redirected		2,600																			
331	Info Telecommunication Tech System Services Acct Redirected		10,000																			
332	Total Senate FY 18-19 Cybersecurity Funding		14,600																			
333																						
334	TOTAL - MN.IT SERVICES																					
335	Direct Appropriations:																					
336	General Fund	GEN	25,386	7,554	32,940	2,622	2,622	5,244	4,622	2,622	7,244	2,000	7,554	7,554	15,108	2,622	2,622	5,244	2,622	2,622	5,244	
337																						
338	Statutory Appropriations:																					
339	Special Revenue	SR	9,714	5,463	15,177	9,714	5,463	15,177	9,714	5,463	15,177		2,677	2,335	5,012	2,677	2,335	5,012	2,677	2,335	5,012	
340	MN.IT Services	MNIT	453,902	440,185	894,087	453,902	440,185	894,087	453,902	440,185	894,087		440,185	440,185	880,370	440,185	440,185	880,370	440,185	440,185	880,370	
341																						
342	DEPARTMENT OF ADMINISTRATION																					
343																						
344	Government & Citizen Services																					
345																						
346	Developmental Disabilities Council																					
347	General Fund Base	GEN	74	74	148	74	74	148	74	74	148		74	74	148	74	74	148	74	74	148	
348																						
349	Olmstead Plan Increased Capacity																					
350	General Fund Base	GEN	148	148	296	148	148	296	148	148	296		148	148	296	148	148	296	148	148	296	
351	Change Items:																					
352	One Time Funding FY 18																					
353	total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	296	148			(148)	148	148	296	148	148	296	148	148	296	(296)
354																						
355	Continuous Improvement (LEAN)																					

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House	
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21		
356	General Fund Base	GEN	413	413	826	413	413	826	413	413	826		413	413	826	413	413	826	413	413	826		
357	Change Items:																						
358	Operating Adjustment	GEN	3	6	9								6	6	12								
359	Program Discontinued	GEN				(413)	(413)	(826)	(413)	(413)	(826)					(413)	(413)	(826)	(413)	(413)	(826)		
360	total Continuous Improvement	GEN	416	419	835								419	419	838								
361																							
362	<b>Materials Management</b>																						
363	General Fund Base	GEN	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,800		2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,800		
364	Change Items:																						
365	eProcurement	GEN	10,000		10,000																		
366	Operating Adjustment	GEN	8	11	19								11	11	22								
367	Operating Reduction	GEN				(367)	(367)	(734)								(367)	(367)	(734)					
368	total Materials Management	GEN	12,408	2,411	14,819	2,033	2,033	4,066	2,400	2,400	4,800	734	734	2,411	2,411	4,822	2,033	2,033	4,066	2,400	2,400	4,800	734
369																							
370	<b>Plant Management</b>																						
371	General Fund Base	GEN	438	438	876	438	438	876	438	438	876		438	438	876	438	438	876	438	438	876		
372	Change Items:																						
373	Operating Reduction	GEN				(67)	(67)	(134)	(438)	(438)	(876)					(67)	(67)	(134)	(438)	(438)	(876)		
374	Total Plant Management	GEN	438	438	876	371	371	742				(742)	(742)	438	438	876	371	371	742				(742)
375																							
376	<b>Real Estate and Construction Services</b>																						
377	General Fund Base	GEN	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932		2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932		
378	Change Items:																						
379	Operating Adjustment	GEN	353	353	706								353	353	706								
380	Operating Reduction	GEN				(378)	(378)	(756)								(378)	(378)	(756)					
381	total Real Estate & Construction Services	GEN	2,819	2,819	5,638	2,088	2,088	4,176	2,466	2,466	4,932	756	756	2,819	2,819	5,638	2,088	2,088	4,176	2,466	2,466	4,932	756
382																							
383	<b>Enterprise Real Property Program</b>																						
384	General Fund Base	GEN	674	674	1,348	674	674	1,348	674	674	1,348		674	674	1,348	674	674	1,348	674	674	1,348		
385	Change Items:																						
386	Operating Adjustment	GEN	30	57	87								57	57	114								
387	Operating Reduction	GEN				(103)	(103)	(206)								(103)	(103)	(206)					
388	total Enterprise Real Property	GEN	704	731	1,435	571	571	1,142	674	674	1,348	206	206	731	731	1,462	571	571	1,142	674	674	1,348	206
389																							
390	<b>Risk Management</b>																						
391	Open Appropriations:																						
392	WCRA open appropriation	OGF	775	814	1,589	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753	855	898	1,753		
393																							
394	<b>Small Agency Resource Team (SMART)</b>																						
395	General Fund Base	GEN	453	453	906	453	453	906	453	453	906		453	453	906	453	453	906	453	453	906		
396	Change Items:																						
397	Operating Adjustment	GEN	10	20	30								20	20	40								
398	Operating Reduction	GEN				(37)	(37)	(74)	(453)	(453)	(906)					(37)	(37)	(74)	(453)	(453)	(906)		
399	total SMART	GEN	463	473	936	416	416	832				(832)	(832)	473	473	946	416	416	832				(832)
400																							
401	<b>System of Technology to Achieve Results (STAR)</b>																						
402	Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390	674	716	1,390		490	490	980	490	490	980	490	490	980		
403																							
404	<b>State Agency Accommodation Reimbursement</b>																						
405	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400		200	200	400	200	200	400	200	200	400		
406	Change Items:																						
407	Change to 50% Agency Match	GEN							(100)	(100)	(200)								(100)	(100)	(200)		
408	total State Agency Accommodation Reimbursement	GEN	200	200	400	200	200	400	100	100	200	(200)	(200)	200	200	400	200	200	400	100	100	200	(200)
409																							
410	<b>Community Services</b>																						
411	State Archaeologist	GEN	215	215	430	215	215	430	215	215	430		215	215	430	215	215	430	215	215	430		
412	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050		525	525	1,050	525	525	1,050	525	525	1,050		
413	State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094		547	547	1,094	547	547	1,094	547	547	1,094		
414	Office of Grants Management	GEN	130	130	260	130	130	260	130	130	260		130	130	260	130	130	260	130	130	260		
415	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	1,417	1,417	2,834	1,417	1,417	2,834		
416	Change Items:																						
417	Census 2020	GEN	190	190	380								190	190	380								
418	Operating Adjustment	GEN	102	126	228								126	126	252								
419	Office of Grants Management Discontinued	GEN							(130)	(130)	(260)								(130)	(130)	(260)		
420	Operating Reduction	GEN				(217)	(217)	(434)								(217)	(217)	(434)					
421	total Community Services	GEN	1,709	1,733	3,442	1,200	1,200	2,400	1,287	1,287	2,574	434	174	1,733	1,733	3,466	1,200	1,200	2,400	1,287	1,287	2,574	174
422																							
423																							
424	<b>General Fund</b>	GEN	19,379	9,446	28,825	7,101	7,101	14,202	7,149	7,001	14,150	(52)		9,446	9,446	18,892	7,101	7,101	14,202	7,001	7,001	14,002	(200)



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
425	<b>Open Appropriations:</b>																					
426	<b>General Fund</b>	OGF	775	814	1,589	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753	855	898	1,753	
427	<b>Special Revenue Fund</b>	SR																				
428	<b>Strategic Management Services</b>																					
429	<b>Executive Leadership/Partnerships</b>																					
430	General Fund Base	GEN	597	597	1,194	597	597	1,194	597	597	1,194		597	597	1,194	597	597	1,194	597	597	1,194	
431	<b>Change Items:</b>																					
432	Operating Adjustment	GEN	107	142	249								142	142	284							
433	Operating Reduction					(97)	(97)	(194)				194			(97)	(97)	(194)				194	
434	<b>total Executive Leadership</b>	GEN	704	739	1,443	500	500	1,000	597	597	1,194	194	739	739	1,478	500	500	1,000	597	597	1,194	194
435	<b>School Trust Lands Director</b>																					
436	General Fund Base	GEN	185	185	370	185	185	370	185	185	370		185	185	370	185	185	370	185	185	370	
437	<b>Change Items:</b>																					
438	Operating Reduction																					
439	<b>total School Trust Lands Director</b>	GEN	185	185	370	185	185	370	185	185	370		185	185	370	185	185	370	185	185	370	
440	<b>Financial Management &amp; Reporting</b>																					
441	General Fund Base	GEN	791	791	1,582	791	791	1,582	791	791	1,582		791	791	1,582	791	791	1,582	791	791	1,582	
442	<b>Change Items:</b>																					
443	Operating Adjustment	GEN	84	106	190								106	106	212							
444	Operating Reduction	GEN				(120)	(120)	(240)				240			(120)	(120)	(240)				240	
445	<b>total Financial Mgmt &amp; Reporting</b>	GEN	875	897	1,772	671	671	1,342	791	791	1,582	240	897	897	1,794	671	671	1,342	791	791	1,582	240
446	<b>Human Resources</b>																					
447	General Fund Base	GEN	436	436	872	436	436	872	436	436	872		436	436	872	436	436	872	436	436	872	
448	<b>Change Items:</b>																					
449	Operating Adjustment	GEN	17	26	43								26	26	52							
450	Operating Reduction					(86)	(86)	(172)				172			(86)	(86)	(172)				172	
451	<b>total Human Resources</b>	GEN	453	462	915	350	350	700	436	436	872	172	462	462	924	350	350	700	436	436	872	172
452	<b>Change Items:</b>																					
453	Strategic Management Services Operating Reduction (Sen 7.5%)	GEN							(151)	(151)	(302)	(302)						(151)	(151)	(302)	(302)	
454	<b>Summary - Strategic Management Services</b>																					
455	<b>Direct Appropriations:</b>																					
456	<b>General Fund</b>	GEN	2,217	2,283	4,500	1,706	1,706	3,412	1,858	1,858	3,716	304	2,283	2,283	4,566	1,706	1,706	3,412	1,858	1,858	3,716	304
457	<b>FISCAL AGENT</b>																					
458	<b>Fiscal Agent - In Lieu of Rent base</b>	GEN	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316		8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	
459	<b>Fiscal Agent - Rent Loss and Relocation/Other</b>	GEN																				
460	<b>Change Items:</b>																					
461	Increase to Base	GEN	1,216	1,233	2,449								1,233	1,233	2,466							
462	<b>total Change Items:</b>	GEN	1,216	1,233	2,449								1,233	1,233	2,466							
463	<b>SUB-TOTAL IN LIEU OF RENT &amp; RELOCATION</b>	GEN	9,374	9,391	18,765	8,158	8,158	16,316	8,158	8,158	16,316		9,391	9,391	18,782	8,158	8,158	16,316	8,158	8,158	16,316	
464	<b>Fiscal Agent - Public Broadcasting</b>																					
465	<b>Public Television</b>																					
466	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500		250	250	500	250	250	500	250	250	500	
467	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	1,550	1,550	3,100	
468	<b>Change Items:</b>																					
469	SF 90 - Vietnam: MN Remembers TPT Grant	GEN							100		100	100										
470	<b>total Public Television general fund</b>	GEN	1,800	1,800	3,600	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	1,800	1,800	3,600	
471	<b>Public Radio</b>																					
472	<b>AMPERS</b>																					
473	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784		392	392	784	392	392	784	392	392	784	
474	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234		117	117	234	117	117	234	117	117	234	
475	<b>subtotal AMPERS</b>	GEN	509	509	1,018	509	509	1,018	509	509	1,018		509	509	1,018	509	509	1,018	509	509	1,018	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
499	<b>MPR</b>																					
500	Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620		310	310	620	310	310	620	310	310	620	
501																						
502	<i>Change Item:</i>																					
503	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN							400		400	400										
504																						
505	<b>total Public Radio</b>	GEN	819	819	1,638	819	819	1,638	1,219	819	2,038	400	819	819	1,638	819	819	1,638	819	819	1,638	
506																						
507	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>	GEN	2,619	2,619	5,238	2,619	2,619	5,238	3,119	2,619	5,738	500	2,619	2,619	5,238	2,619	2,619	5,238	2,619	2,619	5,238	
508	<b>TOTAL- FISCAL AGENT</b>																					
509	<b>Direct Appropriations:</b>																					
510	<b>General Fund</b>	GEN	11,993	12,010	24,003	10,777	10,777	21,554	11,277	10,777	22,054	500	12,010	12,010	24,020	10,777	10,777	21,554	10,777	10,777	21,554	
511	<b>TOTAL - DEPT OF ADMINISTRATION</b>																					
512																						
513	<b>Direct Appropriations:</b>																					
514	<b>General Fund</b>	GEN	33,589	23,739	57,328	19,584	19,584	39,168	20,284	19,636	39,920	752	23,739	23,739	47,478	19,584	19,584	39,168	19,636	19,636	39,272	104
515																						
516	<b>Open &amp; Statutory Appropriations:</b>																					
517	<b>General Fund</b>	OGF	775	814	1,589	775	814	1,589	775	814	1,589	752	855	898	1,753	855	898	1,753	855	898	1,753	104
518	<b>Total General Fund (open &amp; direct)</b>		34,364	24,553	58,917	20,359	20,398	40,757	21,059	20,450	41,509	752	24,594	24,637	49,231	20,439	20,482	40,921	20,491	20,534	41,025	104
519																						
520	<b>Statutory Appropriations:</b>																					
521	<i>Special Revenue</i>	SR	42,046	42,004	84,050	42,046	42,004	84,050	42,046	42,004	84,050		41,755	41,765	83,520	41,755	41,765	83,520	41,755	41,765	83,520	
522	<i>Gift</i>	GIFT	389	389	389	389	389	389	389	389	389											
523	<i>Federal</i>	FED	1,729	1,763	3,492	1,729	1,763	3,492	1,729	1,763	3,492		1,537	1,537	3,074	1,537	1,537	3,074	1,537	1,537	3,074	
524	<i>Proprietary Funds:</i>																					
525	<i>MN Bookstore</i>		1,406	1,416	2,822	1,406	1,416	2,822	1,406	1,416	2,822		1,416	1,416	2,832	1,416	1,416	2,832	1,416	1,416	2,832	
526	<i>Coop Purchasing</i>		24,438	25,591	50,029	24,438	25,591	50,029	24,438	25,591	50,029		25,591	25,591	51,182	25,591	25,591	51,182	25,591	25,591	51,182	
527	<i>Surplus Property</i>		1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,624	3,266		1,642	1,642	3,284	1,642	1,642	3,284	1,642	1,642	3,284	
528	<i>Fleet Service</i>		16,277	17,082	33,359	16,277	17,082	33,359	16,277	17,082	33,359		17,082	17,082	34,164	17,082	17,082	34,164	17,082	17,082	34,164	
529	<i>Central Mail</i>		9,783	9,797	19,580	9,783	9,797	19,580	9,783	9,797	19,580		9,797	9,797	19,594	9,797	9,797	19,594	9,797	9,797	19,594	
530	<i>Risk Management</i>		13,496	13,419	26,915	13,496	13,419	26,915	13,419	13,419	26,915		13,419	13,419	26,838	13,419	13,419	26,838	13,419	13,419	26,838	
531	<i>Plant Management</i>		54,140	54,107	108,247	54,140	54,107	108,247	54,140	54,107	108,247		54,107	54,107	108,214	54,107	54,107	108,214	54,107	54,107	108,214	
532																						
533	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>																					
534																						
535	<b>General Fund base</b>	GEN	345	345	690	345	345	690	345	345	690		345	345	690	345	345	690	345	345	690	
536																						
537	<i>Change Item:</i>																					
538	Operating Adjustment	GEN	3	6	9								6	6	12							
539	Operating Reduction (Sen 5%)								(18)	(18)	(36)	(36)						(18)	(18)	(36)	(36)	
540																						
541	<b>TOTAL - CAAPB</b>																					
542	<b>General Fund</b>	GEN	348	351	699	345	345	690	327	327	654	(36)	351	351	702	345	345	690	327	327	654	(36)
543	<b>Carryforward</b>	GEN																				
544																						
545	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>																					
546																						
547	<b>Statewide Services</b>																					
548	<b>Accounting Services</b>																					
549	General Fund base	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	4,853	4,853	9,706	4,853	4,853	9,706	
550																						
551	<i>Change Item:</i>																					
552	Enterprise Compliance & Risk Management		153	156	309	(1,102)	(1,102)	(2,204)	(364)	(364)	(728)	1,476	156	156	312	(1,102)	(1,102)	(2,204)	(364)	(364)	(728)	1,476
553	Operations Reduction (Sen 7.5%)											1,476										1,476
554	<b>total Accounting Services:</b>		5,006	5,009	10,015	3,751	3,751	7,502	4,489	4,489	8,978	1,476	5,009	5,009	10,018	3,751	3,751	7,502	4,489	4,489	8,978	1,476
555																						
556	<b>Budget Services</b>																					
557	General Fund base	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	3,650	3,650	7,300	3,650	3,650	7,300	
558																						
559	<i>Change Item:</i>																					
560	Operations Reduction (Sen 7.5%)					(827)	(827)	(1,654)	(274)	(274)	(548)	1,106			(827)	(827)	(1,654)	(274)	(274)	(548)	1,106	
561	<b>total Budget Services:</b>		3,650	3,650	7,300	2,823	2,823	5,646	3,376	3,376	6,752	1,106	3,650	3,650	7,300	2,823	2,823	5,646	3,376	3,376	6,752	1,106
562																						
563	<b>Economic Analysis</b>																					
564	General Fund base	GEN	548	548	1,096	548	548	1,096	548	548	1,096		548	548	1,096	548	548	1,096	548	548	1,096	
565																						
566	<i>Change Item:</i>	GEN																				
567	Enterprise Compliance & Risk Management		108	111	219	(124)	(124)	(248)	(41)	(41)	(82)	166	111	111	222	(124)	(124)	(248)	(41)	(41)	(82)	166
568	Operations Reduction Sen 7.5%)											166										166
569	<b>total Economic Analysis:</b>		656	659	1,315	424	424	848	507	507	1,014	166	659	659	1,318	424	424	848	507	507	1,014	166

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
567	<b>Debt Management</b>																					
568	General Fund base	GEN	475	475	950	475	475	950	475	475	950		475	475	950	475	475	950	475	475	950	
570	<i>Change Item:</i>	GEN																				
571	Enterprise Compliance & Risk Management		115	115	230								115	115	230							
572	Operations Reduction (Sen 7.5%)					(108)	(108)	(216)	(36)	(36)	(72)	144				(108)	(108)	(216)	(36)	(36)	(72)	144
573	<b>total Debt Management:</b>		<b>590</b>	<b>590</b>	<b>1,180</b>	<b>367</b>	<b>367</b>	<b>734</b>	<b>439</b>	<b>439</b>	<b>878</b>	<b>144</b>	<b>590</b>	<b>590</b>	<b>1,180</b>	<b>367</b>	<b>367</b>	<b>734</b>	<b>439</b>	<b>439</b>	<b>878</b>	<b>144</b>
574																						
575	<b>Enterprise Learning &amp; Development</b>																					
576	Management Analysis Internal Service Fund - Statutory	MA	1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3,542		1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3,542	
577																						
578	<b>Enterprise Communications &amp; Planning</b>																					
579	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,485	5,538	11,023	5,485	5,538	11,023		5,603	5,659	11,262	5,603	5,659	11,262	5,603	5,659	11,262	
580																						
581	<b>Enterprise Human Resources</b>																					
582	General Fund base	GEN	3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	6,938		3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	6,938	
583	<i>Change Item:</i>	GEN																				
584	Enterprise Compliance & Risk Management	GEN	200	200	400								200	200	400							
585	Workforce Management & Development System	GEN	15,000		15,000																	
586	Operations Reduction (Sen 7.5%)					(788)	(788)	(1,576)	(260)	(260)	(520)	1,056				(788)	(788)	(1,576)	(260)	(260)	(520)	1,056
587	<b>total Enterprise Human Resources:</b>		<b>18,669</b>	<b>3,669</b>	<b>22,338</b>	<b>2,681</b>	<b>2,681</b>	<b>5,362</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>	<b>1,056</b>	<b>3,669</b>	<b>3,669</b>	<b>7,338</b>	<b>2,681</b>	<b>2,681</b>	<b>5,362</b>	<b>3,209</b>	<b>3,209</b>	<b>6,418</b>	<b>1,056</b>
588																						
589	<b>Labor Relations</b>																					
590	General Fund base	GEN	1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246		1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246	
591	<i>Change Item:</i>																					
592	Operations Reduction (Sen 7.5%)					(255)	(255)	(510)	(84)	(84)	(168)	342				(255)	(255)	(510)	(84)	(84)	(168)	342
593	<b>total Labor Relations:</b>		<b>1,123</b>	<b>1,123</b>	<b>2,246</b>	<b>868</b>	<b>868</b>	<b>1,736</b>	<b>1,039</b>	<b>1,039</b>	<b>2,078</b>	<b>342</b>	<b>1,123</b>	<b>1,123</b>	<b>2,246</b>	<b>868</b>	<b>868</b>	<b>1,736</b>	<b>1,039</b>	<b>1,039</b>	<b>2,078</b>	<b>342</b>
594																						
595	<b>Agency Administration</b>																					
596	General Fund base	GEN	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016		8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016	
597	<i>Change Item:</i>	GEN																				
598	Address Operating Budget Pressures	GEN	737	1,361	2,098								1,361	1,361	2,722							
599	Enterprise Compliance & Risk Management	GEN	284	284	568								284	284	568							
600	System Security & Risk Management	GEN	13,927	4,277	18,204								4,277	4,277	8,554							
601	Operations Reduction (Sen 7.5%)					(1,932)	(1,932)	(3,864)	(638)	(638)	(1,276)	2,588				(1,932)	(1,932)	(3,864)	(638)	(638)	(1,276)	2,588
602	<b>total Agency Administration:</b>		<b>23,456</b>	<b>14,430</b>	<b>37,886</b>	<b>6,576</b>	<b>6,576</b>	<b>13,152</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>	<b>2,588</b>	<b>14,430</b>	<b>14,430</b>	<b>28,860</b>	<b>6,576</b>	<b>6,576</b>	<b>13,152</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>	<b>2,588</b>
603																						
604	<b>Enterprise Communications &amp; Planning</b>																					
605	General Fund base	GEN	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148		1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148	
606	<i>Change Item:</i>																					
607	Operations Reduction (Sen 7.5%)					(244)	(244)	(488)	(81)	(81)	(162)	326				(244)	(244)	(488)	(81)	(81)	(162)	326
608	<b>total Enterprise Communications &amp; Planning:</b>		<b>1,074</b>	<b>1,074</b>	<b>2,148</b>	<b>830</b>	<b>830</b>	<b>1,660</b>	<b>993</b>	<b>993</b>	<b>1,986</b>	<b>326</b>	<b>1,074</b>	<b>1,074</b>	<b>2,148</b>	<b>830</b>	<b>830</b>	<b>1,660</b>	<b>993</b>	<b>993</b>	<b>1,986</b>	<b>326</b>
609																						
612	<b>Statewide Systems Billing Authority (Statutory)</b> MS16A.1286	SR	10,826	10,871	21,697	10,826	10,871	21,697	10,826	10,871	21,697		10,871	10,871	21,742	10,871	10,871	21,742	10,871	10,871	21,742	
613																						
614	<b>Summary - Statewide Services</b>																					
615	<b>Direct Appropriations:</b>																					
616	<b>General Fund</b>	GEN	<b>54,224</b>	<b>30,204</b>	<b>84,428</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>21,922</b>	<b>21,922</b>	<b>43,844</b>	<b>7,204</b>	<b>30,204</b>	<b>30,204</b>	<b>60,408</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>21,922</b>	<b>21,922</b>	<b>43,844</b>	<b>7,204</b>
617																						
618	<b>Statewide Insurance - Statutory</b>																					
619	<b>State Employee Group Insurance Plan (SEGIP)</b>	SEI	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988		6,681,194	7,078,982	13,760,176	6,681,194	7,078,982	13,760,176	6,681,194	7,078,982	13,760,176	
620																						
621	<b>Public Employee Group Insurance Plan (PEIP)</b>	PEI	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,594	696,591	1,393,185		696,591	696,591	1,393,182	696,591	696,591	1,393,182	696,591	696,591	1,393,182	
622																						
623																						
624	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>																					
625	<b>Direct Appropriations:</b>																					
626	<b>General Fund</b>	GEN	<b>54,224</b>	<b>30,204</b>	<b>84,428</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>21,922</b>	<b>21,922</b>	<b>43,844</b>	<b>7,204</b>	<b>30,204</b>	<b>30,204</b>	<b>60,408</b>	<b>18,320</b>	<b>18,320</b>	<b>36,640</b>	<b>21,922</b>	<b>21,922</b>	<b>43,844</b>	<b>7,204</b>
627	2016 Ch 148 Claims Bill & Exonerations Payments	GEN																				
628	<b>Open &amp; Statutory Appropriations:</b>																					
629	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940											
630	Indirect Costs Receipts Offset	OGF	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)		(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	
631	Finance (MMB) Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850		4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	
632	<b>Total Open General Fund</b>	OGF	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>	<b>(6,018)</b>	<b>(6,020)</b>	<b>(12,038)</b>		<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	<b>(14,989)</b>	<b>(14,989)</b>	<b>(29,978)</b>	
633																						
634	<b>Statutory Appropriations:</b>																					
635	<b>Special Revenue</b>	SR	11,946	11,954	23,900	11,946	11,954	23,900	11,946	11,954	23,900		11,994	11,994	23,988	11,994	11,994	23,988	11,994	11,994	23,988	
636																						

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
637	<b>DEPARTMENT OF REVENUE</b>																					
638	<b>Tax System Management</b>																					
639	<i>Operational Support</i>																					
640	General Fund base																					
641	GEN	10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,268		10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,268		
642	<i>Change Items:</i>																					
643	Operating Reduction (Sen 5%)																					
644					(778)	(778)	(1,556)	(507)	(507)	(1,014)	542				(448)	(448)	(896)	(507)	(507)	(1,014)	(118)	
645	<b>total Operational Support:</b>		<b>10,134</b>	<b>10,134</b>	<b>20,268</b>	<b>9,356</b>	<b>9,356</b>	<b>18,712</b>	<b>9,627</b>	<b>9,627</b>	<b>19,254</b>	<b>542</b>	<b>10,134</b>	<b>10,134</b>	<b>20,268</b>	<b>9,686</b>	<b>9,686</b>	<b>19,372</b>	<b>9,627</b>	<b>9,627</b>	<b>19,254</b>	<b>(118)</b>
646	HCA	126	126	252	126	126	252	126	126	252		126	126	252	126	126	252	126	126	252		
647	<i>Appeals, Legal Services and Tax Research</i>																					
648	General Fund base																					
649	GEN	7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14,502		7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14,502		
650	<i>Change Items:</i>																					
651	Operating Reduction (Sen 4%)																					
652					(319)	(319)	(638)	(290)	(290)	(580)	58				(319)	(319)	(638)	(290)	(290)	(580)	58	
653	<b>total Appeals, Legal Services and Tax Research:</b>		<b>7,251</b>	<b>7,251</b>	<b>14,502</b>	<b>6,932</b>	<b>6,932</b>	<b>13,864</b>	<b>6,961</b>	<b>6,961</b>	<b>13,922</b>	<b>58</b>	<b>7,251</b>	<b>7,251</b>	<b>14,502</b>	<b>6,932</b>	<b>6,932</b>	<b>13,864</b>	<b>6,961</b>	<b>6,961</b>	<b>13,922</b>	<b>58</b>
654	HCA	113	113	226	113	113	226	113	113	226		113	113	226	113	113	226	113	113	226		
655	<i>Payment &amp; Return Processing</i>																					
656	General Fund base																					
657	GEN	13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26,354		13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26,354		
658	<i>Change Items:</i>																					
659	Operating Reduction (Sen 4%)																					
660					(250)	(250)	(500)	(527)	(527)	(1,054)	(554)				(580)	(580)	(1,160)	(527)	(527)	(1,054)	106	
661	<b>total Payment &amp; Return Processing:</b>		<b>13,177</b>	<b>13,177</b>	<b>26,354</b>	<b>12,927</b>	<b>12,927</b>	<b>25,854</b>	<b>12,650</b>	<b>12,650</b>	<b>25,300</b>	<b>(554)</b>	<b>13,177</b>	<b>13,177</b>	<b>26,354</b>	<b>12,597</b>	<b>12,597</b>	<b>25,194</b>	<b>12,650</b>	<b>12,650</b>	<b>25,300</b>	<b>106</b>
662	HCA	51	51	102	51	51	102	51	51	102		51	51	102	51	51	102	51	51	102		
663	HUT	343	343	686	343	343	686	343	343	686		343	343	686	343	343	686	343	343	686		
664	<i>Administration of State Taxes</i>																					
665	General Fund base																					
666	GEN	57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114,496		57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114,496		
667	<i>Change Items:</i>																					
668	HF 1234- Davids, 1st Time Homebuyers																					
669					160		160				(160)											
670	HF 2305 - Garofalo, Tax Incidence Study																					
671					15		15				(15)											
672	Operating Reduction (Sen 4%)																					
673					(2,519)	(2,519)	(5,038)	(2,290)	(2,290)	(4,580)	458				(2,519)	(2,519)	(5,038)	(2,290)	(2,290)	(4,580)	458	
674	<b>total Administration of State Taxes:</b>		<b>57,248</b>	<b>57,248</b>	<b>114,496</b>	<b>54,904</b>	<b>54,729</b>	<b>109,633</b>	<b>54,958</b>	<b>54,958</b>	<b>109,916</b>	<b>283</b>	<b>57,248</b>	<b>57,248</b>	<b>114,496</b>	<b>54,729</b>	<b>54,729</b>	<b>109,458</b>	<b>54,958</b>	<b>54,958</b>	<b>109,916</b>	<b>458</b>
675	HCA	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814		1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814		
676	HUT	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242		1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242		
677	ENV	303	303	606	303	303	606	303	303	606		303	303	606	303	303	606	303	303	606		
678	<i>Technology Development, Implementation &amp; Support</i>																					
679	General Fund base																					
680	GEN	22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45,568		22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45,568		
681	<i>Change Items:</i>																					
682	Operating Reduction (Sen 4%)																					
683					(1,003)	(1,003)	(2,006)	(911)	(911)	(1,822)	184				(1,003)	(1,003)	(2,006)	(911)	(911)	(1,822)	184	
684	<b>total Technology:</b>		<b>22,784</b>	<b>22,784</b>	<b>45,568</b>	<b>21,781</b>	<b>21,781</b>	<b>43,562</b>	<b>21,873</b>	<b>21,873</b>	<b>43,746</b>	<b>184</b>	<b>22,784</b>	<b>22,784</b>	<b>45,568</b>	<b>21,781</b>	<b>21,781</b>	<b>43,562</b>	<b>21,873</b>	<b>21,873</b>	<b>43,746</b>	<b>184</b>
685	HCA	52	52	104	52	52	104	52	52	104		52	52	104	52	52	104	52	52	104		
686	HUT	220	220	440	220	220	440	220	220	440		220	220	440	220	220	440	220	220	440		
687	ENV																					
688	<i>Property Tax Administration &amp; State Aid</i>																					
689	General Fund base																					
690	GEN	4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,346		4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,346		
691	<i>Change Items:</i>																					
692	Operating Reduction (Sen 4%)																					
693					(181)	(181)	(362)	(165)	(165)	(330)	32				(181)	(181)	(362)	(165)	(165)	(330)	32	
694	<b>total Property Tax Administration &amp; State Aid:</b>		<b>4,173</b>	<b>4,173</b>	<b>8,346</b>	<b>3,992</b>	<b>3,992</b>	<b>7,984</b>	<b>4,008</b>	<b>4,008</b>	<b>8,016</b>	<b>32</b>	<b>4,173</b>	<b>4,173</b>	<b>8,346</b>	<b>3,992</b>	<b>3,992</b>	<b>7,984</b>	<b>4,008</b>	<b>4,008</b>	<b>8,016</b>	<b>32</b>
695	<i>Program Level Change Items</i>																					
696	Effective and Efficient Tax Service																					
697	GEN	10,191	15,472	25,663								15,472	15,472	30,944								
698	SR	96	98	194								102	102	204								
699	<b>Summary - Minnesota Tax System Management</b>																					
700	<b>Direct Appropriations:</b>																					
701	<i>General Fund</i>																					
702	GEN	124,958	130,239	255,197	109,892	109,717	219,609	110,077	110,077	220,154	545	130,239	130,239	260,478	109,717	109,717	219,434	110,077	110,077	220,154	720	
703	<i>Health Care Access</i>																					
704	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		
705	<i>Highway User Tax Distribution</i>																					
706	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368		
707	<i>Environmental</i>																					
708	ENV	303	303	606	303	303	606	303	303	606		303	303	606	303	303	606	303	303	606		
709	<b>total direct</b>		<b>129,194</b>	<b>134,475</b>	<b>263,669</b>	<b>114,128</b>	<b>113,953</b>	<b>228,081</b>	<b>114,313</b>	<b>114,313</b>	<b>228,626</b>	<b>545</b>	<b>134,475</b>	<b>134,475</b>	<b>268,950</b>	<b>113,953</b>	<b>113,953</b>	<b>227,906</b>	<b>114,313</b>	<b>114,313</b>	<b>228,626</b>	<b>720</b>
710	<b>Open Appropriations:</b>																					
711	<i>Property Tax Benchmark Study - 277C.991</i>																					
712	OGF	25	25	50	25	25	50	25	25	50		25	25	50	25	25	50	25	25	50		
713	<i>Open and Statutory Other Fund</i>																					
714	Other	4,130	4,140	8,270	4,130	4,140	8,270	4,130	4,140	8,270		4,140	4,140	8,280	4,140	4,140	8,280	4,140	4,140	8,280		
715	<b>total open and statutory</b>		<b>4,155</b>	<b>4,165</b>	<b>8,320</b>	<b>4,155</b>	<b>4,165</b>	<b>8,320</b>	<b>4,155</b>	<b>4,165</b>	<b>8,320</b>		<b>4,165</b>	<b>4,165</b>	<b>8,330</b>	<b>4,165</b>	<b>4,165</b>	<b>8,330</b>	<b>4,165</b>	<b>4,165</b>	<b>8,330</b>	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
707	<b>Debt Collection Management</b>																					
708	General Fund base	GEN	28,616	28,616	57,232	28,616	28,616	57,232	28,616	28,616	57,232		28,616	28,616	57,232	28,616	28,616	57,232	28,616	28,616	57,232	
710	Change Item:																					
711	Operating Reduction (Sen 4%)					(1,259)	(1,259)	(2,518)	(1,145)	(1,145)	(2,290)	228				(1,259)	(1,259)	(2,518)	(1,145)	(1,145)	(2,290)	228
712	<b>total Debt Collection Management:</b>	GEN	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	228	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	228
713	<b>Open &amp; Statutory Appropriations:</b>																					
714	Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800		1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	
715	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600	800	800	1,600		800	800	1,600	800	800	1,600	800	800	1,600	
716	<b>total open and statutory</b>		2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400		2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400	
717	<b>TOTALS- DEPARTMENT OF REVENUE</b>																					
718	<b>Direct Appropriations:</b>																					
719	General Fund	GEN	153,574	158,855	312,429	137,249	137,074	274,323	137,548	137,548	275,096	773	158,855	158,855	317,710	137,074	137,074	274,148	137,548	137,548	275,096	948
720	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	
721	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	
722	Environmental	ENV	303	303	606	303	303	606	303	303	606		303	303	606	303	303	606	303	303	606	
723	<b>total direct</b>		157,810	163,091	320,901	141,485	141,310	282,795	141,784	141,784	283,568	773	163,091	163,091	326,182	141,310	141,310	282,620	141,784	141,784	283,568	948
724																						
725	<b>Open &amp; Statutory Appropriations:</b>																					
726	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850		1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	
727	Special Revenue	SR	4,930	4,940	9,870	4,930	4,940	9,870	4,930	4,940	9,870		4,940	4,940	9,880	4,940	4,940	9,880	4,940	4,940	9,880	
728																						
729	<b>HUMAN RIGHTS DEPARTMENT</b>																					
730	General Fund Base (Senate: SF 803)	GEN	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324		4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324	
731																						
732	Change Item:																					
733	Ban the Box Enforcement for Rental Housing	GEN	150	150	300								150	150	300							
734	Operating Increase to Maintain Critical Services	GEN	248	444	692				35	50	85	85	444	444	888				50	50	100	100
735	Regional Offices	GEN	1,050	1,250	2,300								1,250	1,250	2,500							
736	Operating Reduction					(991)	(991)	(1,982)				1,982				(991)	(991)	(1,982)				1,982
737	<b>total change items</b>		1,448	1,844	3,292	(991)	(991)	(1,982)	35	50	85	2,067	1,844	1,844	3,688	(991)	(991)	(1,982)	50	50	100	2,082
738																						
739	<b>Total Direct Appropriations:</b>																					
740	General Fund	GEN	5,610	6,006	11,616	3,171	3,171	6,342	4,197	4,212	8,409	2,067	6,006	6,006	12,012	3,171	3,171	6,342	4,212	4,212	8,424	2,082
741																						
742	<b>GAMBLING CONTROL BOARD</b>																					
743	Special Revenue fund base	SR	3,324	3,324	6,648	3,324	3,324	6,648	3,324	3,324	6,648		3,324	3,324	6,648	3,324	3,324	6,648	3,324	3,324	6,648	
744																						
745	Change Item:																					
746	Conversion to MN.IT Services		53	53	106	53	53	106				(106)	56	56	112	56	56	112				(112)
747	Operating Adjustment	SR	45	80	125	45	80	125				(125)	80	80	160	80	80	160				(160)
748	<b>total change items</b>		98	133	231	98	133	231				(231)	136	136	272	136	136	272				(272)
749																						
750	<b>Total Direct Appropriations:</b>																					
751	Special Revenue	SR	3,422	3,457	6,879	3,422	3,457	6,879	3,324	3,324	6,648	(231)	3,460	3,460	6,920	3,460	3,460	6,920	3,324	3,324	6,648	(272)
752																						
753																						
754	<b>STATE LOTTERY</b>																					
755	Cap on statutory operating expenses		32,500	33,000	65,500	32,500	33,000	65,500	32,500	33,000	65,500		33,000	33,000	66,000	33,000	33,000	66,000	33,000	33,000	66,000	
756																						
757	<b>MINNESOTA RACING COMMISSION</b>																					
758	Special Revenue Fund Base	SR	835	890	1,725	835	890	1,725	835	890	1,725		890	890	1,780	890	890	1,780	890	890	1,780	
759	Change Item: Operating Adjustment	SR	10	18	28	10	18	28				(28)	18	18	36	18	18	36				(36)
760	<b>total special revenue:</b>	SR	845	908	1,753	845	908	1,753	835	890	1,725	(28)	908	908	1,816	908	908	1,816	890	890	1,780	(36)
761																						
762	General Fund Base	GEN																				
763																						
764	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,820	1,965	3,785	1,820	1,965	3,785		1,965	1,965	3,930	1,965	1,965	3,930	1,965	1,965	3,930	
765																						
766	<b>Total Direct Appropriations:</b>																					
767	General Fund	GEN																				
768	Special Revenue	SR	845	908	1,753	845	908	1,753	835	890	1,725	(28)	908	908	1,816	908	908	1,816	890	890	1,780	(36)
769																						
770	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>																					
771	General Fund Base	GEN	300	300	600	300	300	600	300	300	600		300	300	600	300	300	600	300	300	600	
772																						
773	Change Item:																					

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
774	Additional Administrative FTE	GEN	85	85	170								85	85	170							
775	Mighty Ducks Grant Program (FY 17 Cancellation)	GEN	7,166		7,166				7,166		7,166	7,166										
776	Operating Adjustment	GEN	4	7	11								7	7	14							
777	Operating Reduction (Sen 5%)	GEN							(8)	(8)	(16)	(16)								(8)	(8)	(16)
778	<b>total change items:</b>	GEN	<b>7,255</b>	<b>92</b>	<b>7,347</b>				<b>7,158</b>	<b>(8)</b>	<b>7,150</b>	<b>7,150</b>	<b>92</b>	<b>92</b>	<b>184</b>					<b>(8)</b>	<b>(8)</b>	<b>(16)</b>
779	<b>Total Direct Appropriations:</b>																					
780	<b>General Fund</b>	GEN	<b>7,555</b>	<b>392</b>	<b>7,947</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>7,458</b>	<b>292</b>	<b>7,750</b>	<b>7,150</b>	<b>392</b>	<b>392</b>	<b>784</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>292</b>	<b>292</b>	<b>584</b>	<b>(16)</b>
782	<b>Statutory Appropriations:</b>																					
783	<b>Special Revenue</b>	SR	<b>76</b>	<b>77</b>	<b>153</b>	<b>76</b>	<b>77</b>	<b>153</b>	<b>76</b>	<b>77</b>	<b>153</b>		<b>77</b>	<b>77</b>	<b>154</b>	<b>77</b>	<b>77</b>	<b>154</b>	<b>77</b>	<b>77</b>	<b>154</b>	
784	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>																					
785	<b>General Fund Base</b>	GEN	401	401	802	401	401	802	401	401	802		401	401	802	401	401	802	401	401	802	
787	<b>Change Item:</b>																					
789	Operating Adjustment	GEN	3	6	9								6	6	12							
790	Program Expansion	GEN	100	100	200								100	100	200							
791	<b>total change items:</b>	GEN	<b>103</b>	<b>106</b>	<b>209</b>								<b>106</b>	<b>106</b>	<b>212</b>							
793	<b>Total Direct Appropriations:</b>																					
794	<b>General Fund</b>	GEN	<b>504</b>	<b>507</b>	<b>1,011</b>	<b>401</b>	<b>401</b>	<b>802</b>	<b>401</b>	<b>401</b>	<b>802</b>		<b>507</b>	<b>507</b>	<b>1,014</b>	<b>401</b>	<b>401</b>	<b>802</b>	<b>401</b>	<b>401</b>	<b>802</b>	
796	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>																					
797	<b>General Fund Base</b>	GEN	386	386	772	386	386	772	386	386	772		386	386	772	386	386	772	386	386	772	
799	<b>Change Item:</b>																					
800	Operating Adjustment	GEN	92	109	201	15	15	30				(30)	109	109	218	15	15	30				(30)
803	<b>Total Direct Appropriations:</b>																					
804	<b>General Fund</b>	GEN	<b>478</b>	<b>495</b>	<b>973</b>	<b>401</b>	<b>401</b>	<b>802</b>	<b>386</b>	<b>386</b>	<b>772</b>		<b>495</b>	<b>495</b>	<b>990</b>	<b>401</b>	<b>401</b>	<b>802</b>	<b>386</b>	<b>386</b>	<b>772</b>	<b>(30)</b>
805	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>																					
806	<b>General Fund Base</b>	GEN	364	364	728	364	364	728	364	364	728		364	364	728	364	364	728	364	364	728	
808	<b>Change Item:</b>																					
809	Operating Adjustment	GEN	94	101	195	37	37	74				(74)	101	101	202	37	37	74				(74)
812	<b>Total Direct Appropriations:</b>																					
813	<b>General Fund</b>	GEN	<b>458</b>	<b>465</b>	<b>923</b>	<b>401</b>	<b>401</b>	<b>802</b>	<b>364</b>	<b>364</b>	<b>728</b>		<b>465</b>	<b>465</b>	<b>930</b>	<b>401</b>	<b>401</b>	<b>802</b>	<b>364</b>	<b>364</b>	<b>728</b>	<b>(74)</b>
815	<b>Statutory Appropriations:</b>																					
816	<b>Special Revenue</b>	SR	<b>16</b>	<b>16</b>	<b>32</b>	<b>16</b>	<b>16</b>	<b>32</b>	<b>16</b>	<b>16</b>	<b>32</b>		<b>16</b>	<b>16</b>	<b>32</b>	<b>16</b>	<b>16</b>	<b>32</b>	<b>16</b>	<b>16</b>	<b>32</b>	
817	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>																					
818	<b>General Fund Base</b>	GEN	576	576	1,152	576	576	1,152	576	576	1,152		576	576	1,152	576	576	1,152	576	576	1,152	
820	<b>Change Item:</b>																					
821	Operating Adjustment	GEN	5	10	15								10	10	20							
824	<b>Total Direct Appropriations:</b>																					
825	<b>General Fund</b>	GEN	<b>581</b>	<b>586</b>	<b>1,167</b>	<b>576</b>	<b>576</b>	<b>1,152</b>	<b>576</b>	<b>576</b>	<b>1,152</b>		<b>586</b>	<b>586</b>	<b>1,172</b>	<b>576</b>	<b>576</b>	<b>1,152</b>	<b>576</b>	<b>576</b>	<b>1,152</b>	
826	<b>Statutory Appropriations:</b>																					
827	<b>Special Revenue</b>	SR																				
828	<b>MINNESOTA HISTORICAL SOCIETY</b>																					
830	<b>Programs &amp; Operations</b>																					
831	<b>General Fund base</b>	GEN	21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644		21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644	
833	<b>Program-Level Change Items</b>																					
834	Operating Reduction (Sen 5%)								(1,091)	(1,091)	(2,182)	(2,182)							(1,091)	(1,091)	(2,182)	(2,182)
835	Operating Adjustment (Governor's Revised Recs)												1,000	1,000	2,000							
836	Digital Preservation Project	GEN	500	1,000	1,500	750	750	1,500				(1,500)										
837	<b>total Change Items:</b>	GEN	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>(1,091)</b>	<b>(1,091)</b>	<b>(2,182)</b>	<b>(3,682)</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>				<b>(1,091)</b>	<b>(1,091)</b>	<b>(2,182)</b>	<b>(2,182)</b>
838	<b>Summary - Operations &amp; Programs</b>																					
839	<b>Direct Appropriations:</b>																					
840	<b>General Fund</b>	GEN	<b>22,322</b>	<b>22,822</b>	<b>45,144</b>	<b>22,572</b>	<b>22,572</b>	<b>45,144</b>	<b>20,731</b>	<b>20,731</b>	<b>41,462</b>		<b>22,822</b>	<b>22,822</b>	<b>45,644</b>	<b>21,822</b>	<b>21,822</b>	<b>43,644</b>	<b>20,731</b>	<b>20,731</b>	<b>41,462</b>	<b>(2,182)</b>
841	<b>Fiscal Agents</b>																					



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
842	Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78		39	39	78	39	39	78	39	39	78	
844	<i>Change Item:</i>																					
845	Discontinue Grant								(39)	(39)	(78)	(78)							(39)	(39)	(78)	(78)
846	Global Minnesota	GEN	39	39	78	39	39	78				(78)	39	39	78	39	39	78				(78)
847																						
848	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34		17	17	34	17	17	34	17	17	34	
849																						
850	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200		100	100	200	100	100	200	100	100	200	
851																						
852	MN Military Museum	GEN	50	50	100	50	50	100	50	50	100		50	50	100	50	50	100	50	50	100	
853																						
854	Farm America	GEN	115	115	230	115	115	230	115	115	230		115	115	230	115	115	230	115	115	230	
855																						
856	<i>total: Fiscal Agents</i>	GEN	321	321	642	321	321	642	282	282	564	(78)	321	321	642	321	321	642	282	282	564	(78)
857																						
858	<b>Summary - Fiscal Agents</b>																					
859	<b>Direct Appropriations:</b>																					
860	<b>General Fund</b>	GEN	321	321	642	321	321	642	282	282	564	(78)	321	321	642	321	321	642	282	282	564	(78)
861																						
862	<b>Historic Preservation</b>																					
863																						
864	<b>Historic Structures Grants</b> MS 290.0681 (grant estimate not tax credit)	OGF	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027		1,350	1,350	2,700	1,350	1,350	2,700	1,350	1,350	2,700	
865																						
866	<b>TOTAL - MN Historical Society</b>																					
867	<b>Direct Appropriations:</b>																					
868	<b>General Fund</b>	GEN	22,643	23,143	45,786	22,893	22,893	45,786	21,013	21,013	42,026	(3,760)	23,143	23,143	46,286	22,143	22,143	44,286	21,013	21,013	42,026	(2,260)
869	<b>Open &amp; Statutory Appropriations:</b>																					
870	<b>Open General Fund</b>	OGF	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027		1,350	1,350	2,700	1,350	1,350	2,700	1,350	1,350	2,700	
871	<b>Statutory Appropriations:</b>																					
872	<b>Special Revenue</b>	SR	200	200	400	200	200	400	200	200	400		200	200	400	200	200	400	200	200	400	
873																						
874	<b>MINNESOTA ARTS BOARD</b>																					
875																						
876	<b>Operations and Services</b>																					
877	General Fund base	GEN	591	591	1,182	591	591	1,182	591	591	1,182		591	591	1,182	591	591	1,182	591	591	1,182	
878																						
879	<i>Change Items:</i>																					
880	Operating Adjustment	GEN	6	12	18								12	12	24							
881	Operating Reduction (Sen 5%)	GEN							(30)	(30)	(60)	(60)							(30)	(30)	(60)	(60)
882																						
883	<b>Total Direct Appropriations:</b>																					
884	<b>General Fund</b>	GEN	597	603	1,200	591	591	1,182	561	561	1,122	(60)	603	603	1,206	591	591	1,182	561	561	1,122	(60)
885	<b>Grants Programs</b>																					
886	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	4,800	4,800	9,600	4,800	4,800	9,600	
887																						
888	<i>Change Item:</i>																					
889																						
890	<b>Total Direct Appropriations:</b>																					
891	<b>General Fund</b>	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600		4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	
892	<b>Regional Arts Councils</b>																					
893	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	2,139	2,139	4,278	
894																						
895	<b>Total Direct Appropriations:</b>																					
896	<b>General Fund</b>	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	
897																						
898	<b>GRAND TOTALS - MN Arts Board</b>																					
899	<b>Direct Appropriations:</b>																					
900	<b>General Fund</b>	GEN	7,536	7,542	15,078	7,530	7,530	15,060	7,500	7,500	15,000	(60)	7,542	7,542	15,084	7,530	7,530	15,060	7,500	7,500	15,000	(60)
901																						
902	<b>Statutory Appropriations:</b>																					
903	<b>Special Revenue</b>	SR																				
904	<b>Gift</b>	GIFT	41	41	82	41	41	82	41	41	82		41	41	82	41	41	82	41	41	82	
905	<b>Federal</b>	FED	770	770	1,540	770	770	1,540	770	770	1,540		770	770	1,540	770	770	1,540	770	770	1,540	
906																						
907	<b>HUMANITIES CENTER</b>																					
908	General Fund Base	GEN	675	675	1,350	675	675	1,350	675	675	1,350		675	675	1,350	675	675	1,350	675	675	1,350	
909																						

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
910	<i>Change Items:</i>																					
911	Grant Administration, Accounting & General Office Support	GEN	25	25	50	25	25	50				(50)	25	25	50	25	25	50				(50)
912	HF 505, Dettmer, Veterans Defense Project	GEN				250	250	500				(500)										
913	Operating Support Reduction (Sen 5%)	GEN							(18)	(18)	(36)	(36)							(18)	(18)	(36)	(36)
914	Healthy Eating Here at Home Grant Discontinued	GEN							(325)	(325)	(650)	(650)							(325)	(325)	(650)	(650)
915	total change items:		25	25	50	275	275	550	(343)	(343)	(686)	(1,236)	25	25	50	25	25	50	(343)	(343)	(686)	(736)
916																						
917	<b>Total Direct Appropriations:</b>																					
918	<b>General Fund</b>	GEN	700	700	1,400	950	950	1,900	332	332	664	(1,236)	700	700	1,400	700	700	1,400	332	332	664	(736)
919																						
920	<b>BOARD OF ACCOUNTANCY</b>																					
921	<i>General Fund Base</i>	GEN	641	641	1,282	641	641	1,282					641	641	1,282	641	641	1,282				
922	<i>Change Items:</i>																					
923	Operating Adjustment	GEN	6	11	17								11	11	22							
924	Operating Reduction (Sen 5%)	GEN							(32)	(32)	(64)	(64)							(32)	(32)	(64)	(64)
925	total Change Items:	GEN	6	11	17				(32)	(32)	(64)	(64)	11	11	22				(32)	(32)	(64)	(64)
926																						
927	<b>Total Direct Appropriations:</b>																					
928	<b>General Fund</b>	GEN	647	652	1,299	641	641	1,282	609	609	1,218	(64)	652	652	1,304	641	641	1,282	609	609	1,218	(64)
929																						
930	<b>BD OF ARCHITECTURAL/ENGINEERING</b>																					
931	<i>General Fund Base</i>	GEN	794	794	1,588	794	794	1,588					794	794	1,588	794	794	1,588				
932																						
933	<i>Change Items:</i>																					
934	Operating Adjustment	GEN	8	14	22								14	14	28							
935	Operating Reduction (Sen 5%)	GEN							(40)	(40)	(80)	(80)							(40)	(40)	(80)	(80)
936																						
937	<b>Total Direct Appropriations:</b>																					
938	<b>General Fund</b>	GEN	802	808	1,610	794	794	1,588	754	754	1,508	(80)	808	808	1,616	794	794	1,588	754	754	1,508	(80)
939																						
940	<b>BD OF COSMETOLOGIST EXAMINERS</b>																					
941	<i>General Fund Base</i>	GEN	2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,168		2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,168	
942																						
943	<i>Change Items:</i>																					
944	Information Technology Services	GEN		70	140								70	70	140							
945	Operating Adjustment	GEN	127	140	267								140	140	280							
946	Operating Reduction (Sen 5%)	GEN				(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	2,218				(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	2,218
947	total change Items:	GEN	197	210	407	(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	2,218	210	210	420	(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	2,218
948																						
949	<b>Total Direct Appropriations:</b>																					
950	<b>General Fund</b>	GEN	2,781	2,794	5,575	1,346	1,346	2,692	2,455	2,455	4,910	2,218	2,794	2,794	5,588	1,346	1,346	2,692	2,455	2,455	4,910	2,218
951																						
952	<b>BOARD OF BARBER EXAMINERS</b>																					
953	<i>General Fund Base</i>	GEN	325	325	650	325	325	650	325	325	650		325	325	650	325	325	650	325	325	650	
954																						
955	<i>Change Items:</i>																					
956	information Technology & Database Maintenance	GEN		6	12								6	6	12							
957	Operating Adjustment	GEN	11	13	24								13	13	26							
958	Operating Reduction (Sen 5%)	GEN							(17)	(17)	(34)	(34)							(17)	(17)	(34)	(34)
959	total change Items:	GEN	17	19	36				(17)	(17)	(34)	(34)	19	19	38				(17)	(17)	(34)	(34)
960																						
961	<b>Total Direct Appropriations:</b>																					
962	<b>General Fund</b>	GEN	342	344	686	325	325	650	308	308	616	(34)	344	344	688	325	325	650	308	308	616	(34)
963																						
964	<b>CONTINGENT ACCOUNTS</b>																					
965																						
966	<i>General Fund base</i>	GEN	500		500	500		500	500		500		500		500	500		500	500		500	
967	<i>Change Item:</i>																					
968	Reduction	GEN				(250)		(250)			(250)	250			(250)			(250)			(250)	250
969	Total General Fund:	GEN	500		500	250		250	500		500		500		500	250		250	500		500	250
970																						
971	<i>State Government Special Revenue</i>	SGS	400	400	800	400	400	800	400	400	800		400	400	800	400	400	800	400	400	800	
972	<i>Workers Compensation Special Payment</i>	WCS	100	100	200	100	100	200	100	100	200		100	100	200	100	100	200	100	100	200	
973	total all funds		1,000	500	1,500	750	500	1,250	1,000	500	1,500	250	1,000	500	1,500	750	500	1,250	1,000	500	1,500	250
974																						
975																						
976	<b>TORT CLAIMS</b>																					
977	<b>Direct Appropriations:</b>																					
978	<b>General Fund</b>	GEN	161	161	322	161	161	322	161	161	322		161	161	322	161	161	322	161	161	322	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House	
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21		
979																							
980																							
981	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>																						
982	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	8,893	9,071	17,964	8,893	9,071	17,964		9,253	9,438	18,691	9,253	9,438	18,691	9,253	9,438	18,691		
983	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	6,000	6,000	12,000	6,000	6,000	12,000		
984	<b>Total General Fund</b>	GEN	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>	<b>14,893</b>	<b>15,071</b>	<b>29,964</b>		<b>15,253</b>	<b>15,438</b>	<b>30,691</b>	<b>15,253</b>	<b>15,438</b>	<b>30,691</b>	<b>15,253</b>	<b>15,438</b>	<b>30,691</b>		
985																							
986																							
987	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>																						
988	PERA / Minneapolis Pension Reimbursement	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000		
989	<i>Change Item:</i>																						
990	Reallocation					(10,000)	(10,000)	(20,000)				<b>20,000</b>				(10,000)	(10,000)	(20,000)				<b>20,000</b>	
991																							
992	<b>Total General Fund</b>	GEN	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>		<b>16,000</b>	<b>16,000</b>	<b>32,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>		<b>20,000</b>
993																							
994																							
995	<b>TEACHERS RETIREMENT ASSOCIATION</b>																						
996	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	12,954	12,954	25,908		
997	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	14,377	14,377	28,754		
998	<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	27,331	27,331	54,662	27,331	27,331	54,662		
999	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	2,500	2,500	5,000		
1000	<b>Total General Fund</b>	GEN	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>		<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>		
1001																							
1002																							
1003	<b>ST. PAUL TEACHERS ASSOCIATION</b>																						
1004	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	9,827	9,827	19,654		
1005	<b>Total General Fund</b>	GEN	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>		<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>		
1006																							
1007	<b>DEPARTMENT OF MILITARY AFFAIRS</b>																						
1008																							
1009	<b>Maintenance-Training Facilities</b>																						
1010																							
1011	<b>Camp Ripley-Holman- Armory (TACC) Maintenance</b>																						
1012	General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575		8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575		
1013																							
1014	<b>Air Base Maintenance - Twin Cities</b>																						
1015	General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361		676	685	1,361	676	685	1,361	676	685	1,361		
1016																							
1017	<b>Air Base Maintenance - Duluth</b>																						
1018	General Fund base	GEN	683	703	1,386	683	703	1,386	683	703	1,386		683	703	1,386	683	703	1,386	683	703	1,386		
1019																							
1020	<i>Program Level Change Item:</i>																						
1021	Operating Adjustment	GEN	25	46	71								46	46	92								
1022	Base Reallocation to Enlistment Incentives	GEN							(3,000)	(3,000)	(6,000)	<b>(6,000)</b>							(3,000)	(3,000)	(6,000)	<b>(6,000)</b>	
1023	<b>Total Change Items</b>	GEN	<b>25</b>	<b>46</b>	<b>71</b>				<b>(3,000)</b>	<b>(3,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>46</b>	<b>46</b>	<b>92</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(6,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>	
1024																							
1025	<b>Summary - Maintenance - Training Facilities</b>																						
1026	<b>Direct Appropriations:</b>																						
1027	<b>General Fund</b>	GEN	<b>9,686</b>	<b>9,707</b>	<b>19,393</b>	<b>9,661</b>	<b>9,661</b>	<b>19,322</b>	<b>6,661</b>	<b>6,661</b>	<b>13,322</b>	<b>(6,000)</b>	<b>9,707</b>	<b>9,707</b>	<b>19,414</b>	<b>9,661</b>	<b>9,661</b>	<b>19,322</b>	<b>6,661</b>	<b>6,661</b>	<b>13,322</b>	<b>(6,000)</b>	
1028																							
1029	<b>Gov Rec &amp; Senate Rec:</b>																						
1030	FY 17- transfer \$2 million to Enlistment Incentives	GEN																					
1031	<b>General Support</b>																						
1032																							
1033	<b>Administrative Services</b>																						
1034	General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134		3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134		
1035	<i>Change Items:</i>																						
1036	Operating Adjustment	GEN	36	65	101								65	65	130								
1037	Base Reallocation to Enlistment Incentives	GEN							(460)	(460)	(920)	<b>(920)</b>							(460)	(460)	(920)	<b>(920)</b>	
1038	<b>Total Change Items</b>	GEN	<b>36</b>	<b>65</b>	<b>101</b>				<b>(460)</b>	<b>(460)</b>	<b>(920)</b>	<b>(920)</b>	<b>65</b>	<b>65</b>	<b>130</b>	<b>(460)</b>	<b>(460)</b>	<b>(920)</b>	<b>(460)</b>	<b>(460)</b>	<b>(920)</b>	<b>(920)</b>	
1039																							
1040	<b>total Administrative Services:</b>	GEN	<b>3,103</b>	<b>3,132</b>	<b>6,235</b>	<b>3,067</b>	<b>3,067</b>	<b>6,134</b>	<b>2,607</b>	<b>2,607</b>	<b>5,214</b>	<b>(920)</b>	<b>3,132</b>	<b>3,132</b>	<b>6,264</b>	<b>3,067</b>	<b>3,067</b>	<b>6,134</b>	<b>2,607</b>	<b>2,607</b>	<b>5,214</b>	<b>(920)</b>	
1041																							
1042	<b>Support Our Troops</b>																						
1043	Special Revenue base - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098	549	549	1,098		
1044																							
1045																							
1046	<b>Summary - General Support</b>																						
1047	<b>Direct Appropriations:</b>																						

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1048	<b>General Fund</b>	GEN	3,103	3,132	6,235	3,067	3,067	6,134	2,607	2,607	5,214	(920)	3,132	3,132	6,264	3,067	3,067	6,134	2,607	2,607	5,214	(920)
1049																						
1050	Special Revenue - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098	549	549	1,098	
1051																						
1052	<b>Enlistment Incentives</b>																					
1053	General Fund base	GEN	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776		6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776	
1054	Change Items:																					
1055	Sustain State Tuition / Enlistment Incentives	GEN	5,179	6,357	11,536				3,460	3,460	6,920	6,920	5,179	5,179	10,358				3,460	3,460	6,920	6,920
1056	Operating Adjustment	GEN	2	4	6								4	4	8							
1057	Total Change Items	GEN	5,181	6,361	11,542				3,460	3,460	6,920	6,920	5,183	5,183	10,366				3,460	3,460	6,920	6,920
1058																						
1059	Carryforward	GEN																				
1060																						
1061	<b>Summary - Enlistment Incentives</b>																					
1062	Direct Appropriations:																					
1063	General Fund	GEN	12,069	13,249	25,318	6,888	6,888	13,776	10,348	10,348	20,696	6,920	12,071	12,071	24,142	6,888	6,888	13,776	10,348	10,348	20,696	6,920
1064																						
1065	Gov Rec & Senate Rec:																					
1066	FY 17- transfer \$2 million from Maintenance - Training Facilities	GEN																				
1067	<b>Emergency Services / Military Support</b>																					
1068																						
1069	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576	288	288	576		288	288	576	288	288	576	288	288	576	
1070																						
1071	<b>TOTALS - DEPT OF MILITARY AFFAIRS</b>																					
1072	Direct Appropriations:																					
1073	General Fund	GEN	24,858	26,088	50,946	19,616	19,616	39,232	19,616	19,616	39,232		24,910	24,910	49,820	19,616	19,616	39,232	19,616	19,616	39,232	
1074																						
1075	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098	549	549	1,098	
1076																						
1077	Open & Statutory Appropriations:																					
1078	Open General Fund	OGF	288	288	576	288	288	576	288	288	576		288	288	576	288	288	576	288	288	576	
1079																						
1080																						
1081	<b>DEPARTMENT OF VETERANS AFFAIRS</b>																					
1082																						
1083	<b>Veterans Programs and Services</b>																					
1084																						
1085	<b>Veterans Services</b>																					
1086	Administration	GEN	2,572	2,509	5,081	2,572	2,509	5,081	2,572	2,509	5,081		2,509	2,509	5,018	2,509	2,509	5,018	2,509	2,509	5,018	
1087	Transfers- Governor's Office/MMB/Dept of Admin	GEN	16	16	32	16	16	32	16	16	32		16	16	32	16	16	32	16	16	32	
1088																						
1089	total: Veterans Services	GEN	2,588	2,525	5,113	2,588	2,525	5,113	2,588	2,525	5,113		2,525	2,525	5,050	2,525	2,525	5,050	2,525	2,525	5,050	
1090																						
1091	<b>Programs &amp; Services</b>																					
1092	State Soldiers Assistance	GEN	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290		5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290	
1093	Gold Star Program	GEN	100	100	200	100	100	200	100	100	200		100	100	200	100	100	200	100	100	200	
1094	State Cemeteries:																					
1095	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	500	500	1,000	
1096	-Preston Cemetery	GEN	425	425	850	425	425	850	425	425	850		425	425	850	425	425	850	425	425	850	
1097	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438		219	219	438	219	219	438	219	219	438	
1098	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500	750	750	1,500	
1099	GI Bill Administration:																					
1100	-Administrative Costs Transfer to Office of Higher Education	GEN	100	100	200				100	100	200	200	100	100	200				100	100	200	200
1101	-Agency Administrative Costs	GEN	100	100	200	200	200	400	100	100	200	(200)	100	100	200	200	200	400	100	100	200	(200)
1102	Case Workers - Minnesota Service C.O.R.E.	GEN	500	500	1,000	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	500	500	1,000	
1103	Cottages of Anoka -Rent Subsidies Grant	GEN																				
1104	State Soldiers Assistance - Housing & Health Grants	GEN																				
1105	Veterans Mental Health Study	GEN																				
1106	Disabled Veterans Interim Housing Study	GEN																				
1107	total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678		8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	
1108																						
1109	<b>Claims &amp; Outreach</b>																					
1110	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,781	2,844	5,625	2,781	2,844	5,625		2,844	2,844	5,688	2,844	2,844	5,688	2,844	2,844	5,688	
1111	CVSO Grants	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	
1112	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400		200	200	400	200	200	400	200	200	400	
1113	Higher Education Veterans Program	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	
1114	Veterans Service Organizations	GEN	353	353	706	353	353	706	353	353	706		353	353	706	353	353	706	353	353	706	
1115	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,534	5,597	11,131	5,534	5,597	11,131		5,597	5,597	11,194	5,597	5,597	11,194	5,597	5,597	11,194	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1116	<i>Program Level Change Items:</i>																					
1117	Repair and Betterment	GEN	100		100																	
1118	New Duluth Vets Cemetery - Operational Funding	GEN	500	500	1,000				500	500	1,000	1,000	500	500	1,000				500	500	1,000	1,000
1119	Operating Adjustment	GEN	108	195	303								195	195	390							
1120	HF 1438 - Bliss, Veterans Journey Home					350	350	700				(700)										
1121	Total Change Items	GEN	708	695	1,403	350	350	700	500	500	1,000	300	695	695	1,390				500	500	1,000	1,000
1122	<i>Support Our Troops</i>																					
1123	Special Revenue base - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228	614	614	1,228	
1124	Direct Appropriations: (Support Our Troops)																					
1125	<i>Change Items:</i>																					
1126	SF 394 Veterans Defense Project Grant	SR							90	85	175	175										
1127	SF 1133 Veterans Journey Home Grant	SR							90	85	175	175										
1128	SF 1596 Veterans Voices AMPERS Radio Grant	SR							25	25	50	50										
1129	Total Change Items	SR							205	195	400	400										
1130	<i>Summary - Veterans Programs and Services</i>																					
1131	Direct Appropriations:																					
1132	General Fund	GEN	17,169	17,156	34,325	16,811	16,811	33,622	16,961	16,961	33,922	300	17,156	17,156	34,312	16,461	16,461	32,922	16,961	16,961	33,922	1,000
1133	Special Revenue	SR							205	195	400	400										
1134	total direct - all funds								17,166	17,156	34,322	34,322										
1135	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228	614	614	1,228	
1136	<i>GI Bill Postsecondary Education Assistance</i>																					
1137	(transferred to Office of Higher Ed for expenditure)	OGF	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200		1,700	1,700	3,400	1,700	1,700	3,400	1,700	1,700	3,400	
1138	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800		1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	
1139	<i>Change Item:</i>																					
1140	MN GI Bill Expanded Uses & Federal Parity	OGF	200	200	400	200	200	400				(400)	200	200	400	200	200	400				(400)
1141	total Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	(400)	3,300	3,300	6,600	3,300	3,300	6,600	3,100	3,100	6,200	(400)
1142	<b>Veterans Health Care</b>																					
1143	<i>Veterans Homes</i>																					
1144	Veterans Health Care Administration	GEN	6,717	4,299	11,016	6,717	4,299	11,016	6,717	4,299	11,016		5,749	5,749	11,498	5,749	5,749	11,498	5,749	5,749	11,498	
1145	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66	33	33	66		33	33	66	33	33	66	33	33	66	
1146	Minneapolis	GEN	25,716	26,969	52,685	25,716	26,969	52,685	25,716	26,969	52,685		26,969	26,969	53,938	26,969	26,969	53,938	26,969	26,969	53,938	
1147	Hastings	GEN	5,696	5,965	11,661	5,696	5,965	11,661	5,696	5,965	11,661		5,565	5,565	11,130	5,565	5,565	11,130	5,565	5,565	11,130	
1148	Silver Bay	GEN	7,220	7,534	14,754	7,220	7,534	14,754	7,220	7,534	14,754		7,184	7,184	14,368	7,184	7,184	14,368	7,184	7,184	14,368	
1149	Luverne	GEN	5,403	5,663	11,066	5,403	5,663	11,066	5,403	5,663	11,066		5,313	5,313	10,626	5,313	5,313	10,626	5,313	5,313	10,626	
1150	Fergus Falls	GEN	6,433	6,755	13,188	6,433	6,755	13,188	6,433	6,755	13,188		6,405	6,405	12,810	6,405	6,405	12,810	6,405	6,405	12,810	
1151	total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436		57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	
1152	<i>Program Level Change Items:</i>																					
1153	Repair and Betterment	GEN	1,900		1,900																	
1154	Operating Adjustment	GEN	700	1,262	1,962								1,262	1,262	2,524							
1155	Total Change Items	GEN	2,600	1,262	3,862								1,262	1,262	2,524							
1156	<i>Summary - Veterans Health Care</i>																					
1157	Direct Appropriations:																					
1158	General Fund	GEN	59,818	58,480	118,298	57,218	57,218	114,436	57,218	57,218	114,436		58,480	58,480	116,960	57,218	57,218	114,436	57,218	57,218	114,436	
1159	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>																					
1160	Direct Appropriations:																					
1161	General Fund	GEN	76,987	75,636	152,623	74,029	74,029	148,058	74,179	74,179	148,358	300	75,636	75,636	151,272	73,679	73,679	147,358	74,179	74,179	148,358	1,000
1162	Special Revenue	SR							205	195	400	400										
1163	total direct - all funds								74,384	74,374	148,758	148,758										
1164	<i>Open &amp; Statutory Appropriations:</i>																					
1165	Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	(400)	3,300	3,300	6,600	3,300	3,300	6,600	3,100	3,100	6,200	(400)
1166	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228	614	614	1,228	
1167	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>																					
1168	<i>Direct Appropriations:</i>																					
1169	General Fund	GEN	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	41,585	558,536	558,221	1,116,757	491,058	490,993	982,051	507,818	507,503	1,015,321	33,270

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			\$ Diff Senate/House	Govs Tails			House Tails			Senate Tails			\$ Diff Senate/House
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1184	State Government Special Revenue	SGS	2,223	2,223	4,446	2,805	2,805	5,610	2,223	2,223	4,446	(1,164)	2,223	2,223	4,446	2,873	2,873	5,746	2,223	2,223	4,446	(1,300)
1185	Special Revenue	SR	4,267	4,365	8,632	4,267	4,365	8,632	4,364	4,409	8,773	141	4,368	4,368	8,736	4,368	4,368	8,736	4,214	4,214	8,428	(308)
1186	Health Care Access	HCA	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754		1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754	
1187	Environmental	ENV	448	448	896	448	448	896	448	448	896		448	448	896	448	448	896	448	448	896	
1188	Remediation	REM	250	250	500	250	250	500	250	250	500		250	250	500	250	250	500	250	250	500	
1189	Highway User Tax	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	
1190	Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,887	7,887	15,774	7,350	7,350	14,700	(1,074)	7,887	7,887	15,774	7,887	7,887	15,774	7,350	7,350	14,700	(1,074)
1191			631,374	578,377	1,209,751	512,066	511,903	1,023,969	537,469	525,988	1,063,457	39,488	577,773	577,458	1,155,231	510,945	510,880	1,021,825	526,364	526,049	1,052,413	30,588
1192																						
1193	Open Appropriations:																					
1194	General Fund	GEN	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	(400)	(3,522)	(4,642)	(8,164)	(3,607)	(7,226)	(10,833)	(3,807)	(7,426)	(11,233)	(400)
1195																						
1196	Direct General Fund Revenues /Transfers gain/(loss)	GEN																				
1197																						
1198	Governor																					
1199	Agency Transfers Deposited in General Fund	GEN							1,236	1,236	2,472	2,472						1,236	1,236	2,472	2,472	
1200	State Auditor																					
1201	HF455/SF 511 Audit Enterprise Fund End Balance Deposited in Ger	GEN				978		978	978		978											
1202	HF 455/SF 511 Audit Practice Fees	GEN				7,361	7,606	14,967	5,000	5,000	10,000	(4,967)			7,606	7,606	15,212	5,000	5,000	10,000	(5,212)	
1203	Campaign Finance & Public Disclosure Board																					
1204	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329	329		329											
1205	Administration																					
1206	1-Time Cancellation from Facilities Repair & Replacement Account	GEN				2,929		2,929				(2,929)										
1207	MN.IT Services																					
1208	HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000	1,500	1,500	3,000				1,500	1,500	3,000	1,500	1,500	3,000	3,000	
1209	MN Management & Budget																					
1210	HF 1088/ SF 2021 - Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394	2,197	2,197	4,394				2,197	2,197	4,394	2,197	2,197	4,394	4,394	
1211	Gainsharing Savings	GEN				500	500	1,000				(1,000)										
1212	Reduction in Professional/Technical Contracts (floor amendment)	GEN				104		104				(104)										
1213	Department of Revenue																					
1214	Deposit Assessor License Fees in Special Revenue Account	GEN	(35)	(35)	(70)								(35)	(35)	(70)							
1215	Cosmetology Examiners Board																					
1216	SF 1641 Eyelash Technicians License Fees	GEN							28	28	56	56						28	47	75	75	
1217	Barber Examiners Board																					
1218	Fee Increase	GEN	33	33	66								33	34	67							
1219	MN Amateur Sports Commission (MASC)																					
1220	Grants , FY 17 approp cancellation	GEN	7,166		7,166	7,166		7,166	7,166		7,166											
1221	Total general fund revenues gain / (loss)	GEN	7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	(6,472)	(2)	(1)	(3)	11,303	11,303	22,606	9,961	9,980	19,941	(2,665)
1222																						
1223	Non-General Fund Revenues / Transfers																					
1224	Department of Revenue																					
1225	Deposit Assessor License Fees in Special Revenue Account	SR	96	98	194								102	105	207							
1226	Department of Administration																					
1227	Private Events Fee Authority	SR	100	100	200								100	100	200							
1228	Total other funds revenues	SR	196	198	394								202	205	407							
1229																						
1230	Cancellations																					
1231	Legislative Carryforwards	GEN				(8,634)		(8,634)				8,634										
1232																						
1233	Other Bills Travelling Separately:																					
1234	SF 514 - Elections Omnibus Bill - Election Equipment Grants (Sen)	GEN							5,000													
1235																						
1236																						
1237	GENERAL FUND RECONCILIATION																					
1238	Direct Appropriations	GEN	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	41,585	558,536	558,221	1,116,757	491,058	490,993	982,051	507,818	507,503	1,015,321	33,270
1239	Cancellations / Carryforward	GEN				(8,634)		(8,634)				8,634										
1240	Open Appropriations	GEN	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	(400)	(3,522)	(4,642)	(8,164)	(3,607)	(7,226)	(10,833)	(3,807)	(7,426)	(11,233)	(400)
1242	Subtotal General Fund Spending	GEN	613,172	563,286	1,176,458	484,563	493,646	978,209	519,422	508,606	1,028,028	49,819	555,014	553,579	1,108,593	487,451	483,767	971,218	504,011	500,077	1,004,088	32,870
1243																						
1244	Other Bills	GEN							5,000		5,000	5,000										
1245																						
1246	Cancellations / FY 2017 Appropriations																					
1247	Revenue - Gain / (Loss)	GEN	7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	(6,472)	(2)	(1)	(3)	11,303	11,303	22,606	9,961	9,980	19,941	(2,665)
1248																						
1249	TOTAL NET GENERAL FUND SPENDING	GEN	606,008	563,288	1,169,296	461,499	481,843	943,342	505,988	498,645	1,004,633	61,291	555,016	553,580	1,108,596	476,148	472,464	948,612	494,050	490,097	984,147	35,535