

General Fund Summary

SF3928-1E, As Passed E-12 Finance Committee March 18, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen FY20-21 Feb FY18-19
	K-12 EDUCATION															
12	General Education															
13	Formula Allowance	6,188	6,312		6,312	6,312		6,188	6,312			6,312	6,312			
18	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			
19																
20	<u>General Education Base</u>	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	7,055,216	7,239,211	14,294,427	0	7,261,666	7,292,744	14,554,410	0	259,983
21	ADM Calculation for Kindergarten Students with a Disability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	<i>Graduation Incentives, Age 21</i>	0	0	0	0	0	0	0	26	26	26	0	0	0	0	0
23	<i>Include Nonpublic 10th Grade Students in PSEO</i>	0	0	0	0	0	0	0	10	10	10	10	10	20	20	20
24	Voluntary PreK and School Readiness Plus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	General Education Base Subtotal	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	7,055,216	7,239,247	14,294,463	36	7,261,676	7,292,754	14,554,430	20	260,003
26																
27	Other General Education Programs															
28	Abatement Aid	2,584	3,218	5,802	2,896	2,739	5,635	2,584	3,218	5,802	0	2,896	2,739	5,635	0	(167)
29	Career & Technical Aid	4,734	4,384	9,118	3,761	3,467	7,228	4,734	4,384	9,118	0	3,761	3,467	7,228	0	(1,890)
30	<i>Consolidation Transition Aid</i>	0	270	270	165	285	450	0	270	270	0	165	285	450	0	180
31	<i>Consolidation Transition Aid Transfer</i>	0	0	0	0	0	0	0	(270)	(270)	(270)	0	0	0	0	0
32	<i>Enrollment Options Transportation</i>	25	27	52	29	31	60	25	29	54	2	31	33	64	4	12
33	<u>Nonpublic Pupil Education Aid</u>	17,576	17,910	35,486	18,583	19,309	37,892	17,576	17,910	35,486	0	18,583	19,309	37,892	0	2,406
34	<u>Nonpublic Pupil Transportation</u>	17,490	18,309	35,799	18,265	18,156	36,421	17,490	18,309	35,799	0	18,265	18,156	36,421	0	622
35	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	65	65	130	0	65	65	130	0	0
36	Other General Education Programs Subtotal	42,474	44,183	86,657	43,764	44,052	87,816	42,474	43,915	86,389	(268)	43,766	44,054	87,820	4	1,163
37																
38	General Education Subtotal	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	7,097,690	7,283,162	14,380,852	(232)	7,305,442	7,336,808	14,642,250	24	261,166
39																
40	School Safety															
41	<i>Academic Balance Policy Review</i>	0	0	0	0	0	0	0	25	25	25	0	0	0	0	0
42	<i>Incentive Grants for Character Development Education</i>	0	0	0	0	0	0	0	455	455	455	0	0	0	0	0
43	<i>Transfer for Character Development Education Grants</i>	0	0	0	0	0	0	0	270	270	270	0	0	0	0	0
44	<i>Safe Schools Revenue</i>	0	0	0	0	0	0	0	19,814	19,814	19,814	6,277	4,645	10,922	10,922	10,922
45	<i>Sanneh Foundation</i>	1,000	0	1,000	0	0	0	1,000	250	1,250	250	0	0	0	0	(1,000)
46	<i>Suicide Prevention Training Grants for Teachers</i>	0	0	0	0	0	0	0	273	273	273	0	0	0	0	0
47	Student and School Safety Subtotal	1,000	0	1,000	0	0	0	1,000	21,087	22,087	21,087	6,277	4,645	10,922	10,922	9,922
48																
49	Education Excellence															
50	<u>Achievement & Integration Aid</u>	71,513	73,926	145,439	83,240	86,364	169,604	71,513	73,926	145,439	0	83,240	86,364	169,604	0	24,165
51	African American Registry	100	100	200	0	0	0	100	100	200	0	0	0	0	0	(200)
52	Agricultural Educator Grants	267	250	517	250	250	500	267	250	517	0	250	250	500	0	(17)
53	<u>Alternative Teacher Compensation Aid (Q-Comp)</u>	90,108	89,789	179,897	89,158	88,898	178,056	90,108	89,789	179,897	0	89,158	88,898	178,056	0	(1,841)
54	Alternative Teacher Prep Grants	750	0	750	0	0	0	750	0	750	0	0	0	0	0	(750)
55	<u>American Indian Education Aid</u>	9,175	9,409	18,584	9,696	9,914	19,610	9,175	9,409	18,584	0	9,696	9,914	19,610	0	1,026
56	American Indian Teacher Preparation Grants	460	460	920	460	460	920	460	460	920	0	460	460	920	0	0
57	AP/IB STEM Course Grants	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0
58	Certificate Incentive Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59	Civic Education Grants	125	125	250	0	0	0	125	125	250	0	0	0	0	0	(250)
60	<u>Charter School Building Lease Aid</u>	73,373	79,098	152,471	84,393	89,908	174,301	73,373	79,098	152,471	0	84,393	89,908	174,301	0	21,830
61	Collaborative Urban & Greater MN Educators of Color Grants	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
62	College Entrance Exam Reimbursement	1,511	1,511	3,022	1,511	1,511	3,022	1,511	1,511	3,022	0	1,511	1,511	3,022	0	0

Italics = policy change. Underline = shifted programs.

General Fund Summary

SF3928-1E, As Passed E-12 Finance Committee March 18, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen FY20-21 Feb FY18-19
63	Concurrent Enrollment Program (College in the Schools)	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	0
64	Early Childhood Literacy Programs (Reading Corps)	6,950	6,950	13,900	7,950	7,950	15,900	6,950	6,950	13,900	0	7,950	7,950	15,900	0	2,000
65	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	410	0	410	0	0	0	0	0	(410)
66	Educational Stability for Students in Foster Care	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	0	(1,000)
67	Examination Fees (AP/IB)	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0	0
68	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	375	375	750	375	375	750	0	375	375	750	0	0
69	Interdistrict Desegregation Transportation Grants	14,328	15,065	29,393	15,840	16,654	32,494	14,328	15,065	29,393	0	15,840	16,654	32,494	0	3,101
70	<u>Literacy Incentive Aid</u>	46,482	46,188	92,670	45,904	45,933	91,837	46,482	46,188	92,670	0	45,904	45,933	91,837	0	(833)
71	Minnesota Center for the Book	50	50	100	0	0	0	50	50	100	0	0	0	0	0	(100)
72	Minnesota Foundation for Student Organizations	725	725	1,450	768	768	1,536	725	725	1,450	0	768	768	1,536	0	86
73	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0	0
74	Minnesota Principals Academy	200	200	400	200	200	400	200	200	400	0	200	200	400	0	0
75	<i>Museums and Education Centers</i>	460	460	920	460	460	920	460	507	967	47	460	460	920	0	0
76	<i>Online Access to Music Education Grant</i>	0	0	0	0	0	0	0	125	125	125	0	0	0	0	0
77	Paraprofessional Pathway to Licensure (Grow Your Own)	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	0	1,500	1,500	3,000	0	0
78	<i>Race 2 Reduce</i>	307	0	307	0	0	0	307	100	407	100	0	0	0	0	(307)
79	Recovery Program Grants	750	750	1,500	750	750	1,500	750	750	1,500	0	750	750	1,500	0	0
80	Rural Career and Technical Education Consortium	1,500	1,500	3,000	3,000	3,000	6,000	1,500	1,500	3,000	0	3,000	3,000	6,000	0	3,000
81	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0
82	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	500	0	500	0	0	0	0	0	(500)
83	Starbase MN	1,350	0	1,350	500	500	1,000	1,350	0	1,350	0	500	500	1,000	0	(350)
84	Statewide Concurrent Enrollment Teacher Training Program	375	375	750	375	375	750	375	375	750	0	375	375	750	0	0
85	Statewide Testing and Reporting System	10,892	10,892	21,784	10,892	10,892	21,784	10,892	10,892	21,784	0	10,892	10,892	21,784	0	0
86	Staff Development Aid for Co-ops and Intermediates	2,595	0	2,595	0	0	0	2,595	0	2,595	0	0	0	0	0	(2,595)
87	Support Our Students (Support Staff)	9,957	0	9,957	0	0	0	9,957	0	9,957	0	0	0	0	0	(9,957)
88	Teacher Shortage Loan Forgiveness	500	0	500	0	0	0	500	0	500	0	0	0	0	0	(500)
89	Tribal Contract Schools	2,812	3,381	6,193	1,999	1,921	3,920	2,812	3,381	6,193	0	1,999	1,921	3,920	0	(2,273)
90	<i>Vision Therapy Pilot Project</i>	200	0	200	0	0	0	0	0	0	(200)	0	0	0	0	(200)
91	Education Excellence Subtotal	362,750	354,229	716,979	370,371	379,733	750,104	362,550	354,501	717,051	72	370,371	379,733	750,104	0	33,125
92																
93	Special Education															
94	Aid for Children with Disabilities	1,022	1,204	2,226	1,410	1,641	3,051	1,022	1,204	2,226	0	1,410	1,641	3,051	0	825
95	Court-Placed Special Education Revenue	40	41	81	42	43	85	40	41	81	0	42	43	85	0	4
96	SMSU Special Ed Teacher Education Program	253	0	253	0	0	0	253	0	253	0	0	0	0	0	(253)
97	Special Education Out-Of-State Tuition	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0
98	<u>Special Education - Regular</u>	1,377,078	1,467,921	2,844,999	1,568,978	1,678,563	3,247,541	1,377,078	1,467,921	2,844,999	0	1,568,978	1,678,563	3,247,541	0	402,542
99	<i>Monticello Adjustment</i>	0	0	0	0	0	0	0	800	800	800	0	0	0	0	0
100	<u>Travel for Home-based Services</u>	402	421	823	440	461	901	402	421	823	0	440	461	901	0	78
101	Special Education Subtotal	1,379,045	1,469,837	2,848,882	1,571,120	1,680,958	3,252,078	1,379,045	1,470,637	2,849,682	800	1,571,120	1,680,958	3,252,078	0	403,196
102																
103	Facilities & Technology															
104	<u>Debt Service Equalization Aid</u>	24,908	23,137	48,045	22,291	22,791	45,082	24,908	23,137	48,045	0	22,291	22,791	45,082	0	(2,963)
105	Early Repayment Aid Incentive	2,350	2,350	4,700	2,350	2,350	4,700	2,350	2,350	4,700	0	2,350	2,350	4,700	0	0
106	<u>Equity in Telecommunications Access</u>	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,950	7,700	200	3,950	3,950	7,900	400	400
107	<i>Additional Telecommunications Access</i>	0	0	0	0	0	0	0	240	240	240	240	240	480	480	480
108	<u>Long-Term Facilities Maintenance Equalized Aid</u>	81,053	102,374	183,427	106,687	108,865	215,552	81,053	102,374	183,427	0	106,687	108,865	215,552	0	32,125

Italics = policy change. Underline = shifted programs.

General Fund Summary

SF3928-1E, As Passed E-12 Finance Committee March 18, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen FY20-21 Feb FY18-19
109	Maximum Effort Loan Aid	3,253	3,257	6,510	3,257	3,257	6,514	3,253	3,257	6,510	0	3,257	3,257	6,514	0	4
110	Facilities & Technology Subtotal	115,314	134,868	250,182	138,335	141,013	279,348	115,314	135,308	250,622	440	138,775	141,453	280,228	880	30,046
111																
112	Nutrition															
113	Kindergarten Milk	734	734	1,468	734	734	1,468	734	734	1,468	0	734	734	1,468	0	0
114	School Breakfast	10,474	11,282	21,756	11,523	11,886	23,409	10,474	11,282	21,756	0	11,523	11,886	23,409	0	1,653
115	School Lunch	16,143	16,477	32,620	16,756	17,091	33,847	16,143	16,477	32,620	0	16,756	17,091	33,847	0	1,227
116	Summer School Food Service Replacement Aid	150	150	300	150	150	300	150	150	300	0	150	150	300	0	0
117	Nutrition Subtotal	27,501	28,643	56,144	29,163	29,861	59,024	27,501	28,643	56,144	0	29,163	29,861	59,024	0	2,880
118																
119	Libraries															
120	<u>Basic System Support</u>	13,570	13,570	27,140	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0	0
121	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0
122	<u>Multicounty, Multitype Library Systems</u>	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	0
123	Regional Library Telecommunications Aid	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0	0
124	<i>Unspent Regional Library Telecommunications Aid</i>	0	0	0	0	0	0	0	(350)	(350)	(350)	0	0	0	0	0
125	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	18,070	17,720	35,790	(350)	18,070	18,070	36,140	0	0
126																
127	General Education Total	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	7,097,690	7,283,162	14,380,852	(232)	7,305,442	7,336,808	14,642,250	24	261,166
128	Categorical Totals	1,903,680	2,005,647	3,909,327	2,127,059	2,249,635	4,376,694	1,903,480	2,027,896	3,931,376	22,049	2,133,776	2,254,720	4,388,496	11,802	479,169
129	Subtotal K-12 Education Aids	9,001,370	9,289,041	18,290,411	9,432,489	9,586,431	19,018,920	9,001,170	9,311,058	18,312,228	21,817	9,439,218	9,591,528	19,030,746	11,826	740,335
130																
131	EARLY CHILDHOOD & FAMILY SUPPORT															
132																
133	Early Education															
134	Developmental Screening Aid	3,662	3,688	7,350	3,699	3,704	7,403	3,662	3,688	7,350	0	3,699	3,704	7,403	0	53
135	<u>Early Childhood Family Education Aid</u>	29,759	30,870	60,629	31,448	31,968	63,416	29,759	30,870	60,629	0	31,448	31,968	63,416	0	2,787
136	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136	0	68	68	136	0	0
137	Early Learning Scholarships	70,209	70,209	140,418	70,709	70,709	141,418	70,209	70,209	140,418	0	70,709	70,709	141,418	0	1,000
138	Educate Parents Partnership	49	49	98	49	49	98	49	49	98	0	49	49	98	0	0
139	Head Start Program	25,100	25,100	50,200	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0	0
140	<u>Home Visiting Aid</u>	503	525	1,028	500	476	976	503	525	1,028	0	500	476	976	0	(52)
141	Kindergarten Entrance Assessment Initiative Program	281	281	562	281	281	562	281	281	562	0	281	281	562	0	0
142	Parent-Child Home Program	2,220	900	3,120	900	900	1,800	2,220	900	3,120	0	900	900	1,800	0	(1,320)
143	Quality Rating & Improvement System (QRIS)	1,750	1,750	3,500	1,750	1,750	3,500	1,750	1,750	3,500	0	1,750	1,750	3,500	0	0
144	<u>School Readiness</u>	33,683	33,683	67,366	33,683	33,683	67,366	33,683	33,683	67,366	0	33,683	33,683	67,366	0	0
145	Early Education Subtotal	167,284	167,123	334,407	168,187	168,688	336,875	167,284	167,123	334,407	0	168,187	168,688	336,875	0	2,468
146																
147	Community Education & Prevention															
148	<u>Adults with Disabilities Program Aid</u>	710	710	1,420	710	710	1,420	710	710	1,420	0	710	710	1,420	0	0
149	Community Education Aid	477	410	887	330	268	598	477	410	887	0	330	268	598	0	(289)
150	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	2,600	2,600	5,200	2,600	2,600	5,200	2,600	2,600	5,200	0	2,600	2,600	5,200	0	0
151	Education Partnership Program Tier 2 Implementing Grants	480	480	960	480	480	960	480	480	960	0	480	480	960	0	0
152	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	0	70	70	140	0	0

General Fund Summary

SF3928-1E, As Passed E-12 Finance Committee March 18, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen FY20-21 Feb FY18-19
153	School-Age Care Aid	1	1	2	1	1	2	1	1	2	0	1	1	2	0	0
154	Community Education & Prevention Subtotal	4,338	4,271	8,609	4,191	4,129	8,320	4,338	4,271	8,609	0	4,191	4,129	8,320	0	(289)
155																
156	Self-Sufficiency & Lifelong Learning															
157	Adult Basic Education Aid	48,708	50,109	98,817	51,623	53,172	104,795	48,708	50,109	98,817	0	51,623	53,172	104,795	0	5,978
158	<i>Adult Basic Education Aid for Community-Based Providers</i>	0	0	0	0	0	0	0	360	360	360	40	0	40	40	40
159	High School Equivalency Tests	125	125	250	125	125	250	125	125	250	0	125	125	250	0	0
160	Adult Basic Education Grants	12	0	12	0	0	0	12	0	12	0	0	0	0	0	(12)
161	Self-Sufficiency & Lifelong Learning Subtotal	48,845	50,234	99,079	51,748	53,297	105,045	48,845	50,594	99,439	360	51,788	53,297	105,085	40	6,006
162																
163	Subtotal Early Childhood & Family Support Aids	220,467	221,628	442,095	224,126	226,114	450,240	220,467	221,988	442,455	360	224,166	226,114	450,280	40	8,185
164																
165	Education Aids Subtotal	9,221,837	9,510,669	18,732,506	9,656,615	9,812,545	19,469,160	9,221,637	9,533,046	18,754,683	22,177	9,663,384	9,817,642	19,481,026	11,866	748,520
166																
167	STATE AGENCIES															
168																
169	Department of Education															
170	Base Education Agency Budget	19,584	19,550	39,134	19,961	19,872	39,833	19,584	19,550	39,134	0	19,961	19,872	39,833	0	699
171	<i>Agency Base Adjustment</i>	0	0	0	0	0	0	0	(386)	(386)	(386)	(40)	0	(40)	(40)	(40)
172	Board of School Administrators	231	231	462	0	0	0	231	231	462	0	0	0	0	0	(462)
173	Dyslexia Specialist	123	123	246	123	123	246	123	123	246	0	123	123	246	0	0
174	EL LEAPS Implementation (Admin)	720	720	1,440	720	720	1,440	720	720	1,440	0	720	720	1,440	0	0
175	Financial Data Analysis	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0
176	FY18 Available/Balance Forward	41	0	41	0	0	0	41	0	41	0	0	0	0	0	(41)
178	Litigation Fees	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000	0	0	0	0	0	(4,000)
179	<i>Unspent Litigation Funds</i>	0	0	0	0	0	0	(800)	0	(800)	(800)	0	0	0	0	0
180	Mainframe System	2,750	500	3,250	0	0	0	2,750	500	3,250	0	0	0	0	0	(3,250)
181	Regional Centers for Excellence	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
182	Safety and Technical Assistance Center	500	500	1,000	0	0	0	500	500	1,000	0	0	0	0	0	(1,000)
184	Department of Education Subtotal	27,199	24,874	52,073	22,054	21,965	44,019	26,399	24,488	50,887	(1,186)	22,014	21,965	43,979	(40)	(8,094)
185																
186	Prof. Educator Licensing & Standards Board										0				0	0
187	Base Board of Teaching	3,481	3,493	6,974	852	827	1,679	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
188	Prof. Educator Licensing & Standards Board Subtotal	3,481	3,493	6,974	852	827	1,679	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
189																
190	Minnesota State Academies															
191	Base Academies Budget	14,026	14,352	28,378	13,186	13,186	26,372	14,026	14,352	28,378	0	13,186	13,186	26,372	0	(2,006)
192	Minnesota State Academies Subtotal	14,026	14,352	28,378	13,186	13,186	26,372	14,026	14,352	28,378	0	13,186	13,186	26,372	0	(2,006)
193																
194	Perpich Center for Arts Education															
195	Base Center for Arts Education Budget	6,603	6,973	13,576	6,973	6,973	13,946	6,603	6,973	13,576	0	6,973	6,973	13,946	0	370
196	<i>Agency Base Adjustment</i>	0	0	0	0	0	0	0	(125)	(125)	(125)	0	0	0	0	0
197	Crosswinds Disposition Costs	162	0	162	0	0	0	162	0	162	0	0	0	0	0	(162)
198	<i>Severance Payments & Required Payouts</i>	1,200	0	1,200	0	0	0	600	0	600	(600)	0	0	0	0	(1,200)
199	Turnaround Arts	370	0	370	0	0	0	370	0	370	0	0	0	0	0	(370)
200	Perpich Center for Arts Education Subtotal	8,335	6,973	15,308	6,973	6,973	13,946	7,735	6,848	14,583	(725)	6,973	6,973	13,946	0	(1,362)
201																
202	Subtotal State Agencies	53,041	49,692	102,733	43,065	42,951	86,016	51,641	49,181	100,822	(1,911)	43,025	42,951	85,976	(40)	(16,757)
203																

Italics = policy change. Underline = shifted programs.

General Fund Summary

SF3928-1E, As Passed E-12 Finance Committee March 18, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen FY20-21 Feb FY18-19
204	TOTAL GENERAL FUND E-12 APPROPRIATIONS	9,274,878	9,560,361	18,835,239	9,699,680	9,855,496	19,555,176	9,273,278	9,582,227	18,855,505	20,266	9,706,409	9,860,593	19,567,002	11,826	731,763
205	Change from Prior Year or Biennium	4.4%	3.1%	8.5%	1.5%	1.6%	3.8%	4.4%	3.3%	8.6%		1.3%	1.6%	3.8%		
206																
207	REVENUES, TRANSFERS, & CANCELLATIONS															
208	<i>Excess Background Check Revenue (Transfer from Special Rev.)</i>	0	0	0	0	0	0	0	452	452	452	452	452	904	904	904
212	Subtotal Revenues, Transfers, & Cancellations	0	0	0	0	0	0	0	452	452	452	452	452	904	904	904
213																
214	TOTAL GENERAL FUND E-12 BALANCE	9,274,878	9,560,361	18,835,239	9,699,680	9,855,496	19,555,176	9,273,278	9,581,775	18,855,053	19,814	9,705,957	9,860,141	19,566,098	10,922	730,859
216	SPECIAL REVENUE FUND															
217																
218	REVENUES															
219	Additional Background Check Revenue	0	0	0	0	0	0	0	715	715	715	715	715	1,430	1,430	1,430
220	Subtotal Revenues	0	0	0	0	0	0	0	715	715	715	715	715	1,430	1,430	1,430
221																
222	APPROPRIATIONS & EXPENDITURES															
223	Additional BCA Staff for Background Checks	0	0	0	0	0	0	0	175	175	175	175	175	350	350	350
224	Additional PELSB Staff for Background Checks	0	0	0	0	0	0	0	88	88	88	88	88	176	176	176
225	Excess Background Check Revenue (Transfer to General Fund)	0	0	0	0	0	0	0	452	452	452	452	452	904	904	904
226	Subtotal Appropriations & Expenditures	0	0	0	0	0	0	0	715	715	715	715	715	1,430	1,430	1,430
227	TOTAL OTHER MISC SPECIAL REV. E-12 BALANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0