

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
1	LEGISLATURE																	
2	Senate																	
3	General Fund base	GEN	22,633	22,633	45,266	22,633	22,633	45,266			22,633	22,633	45,266	22,633	22,633	45,266		
4	<i>Change Items:</i>																	
5	Senate Office Building Rental Payments - direct	GEN	4,590	8,310	12,900					(12,900)	8,323	8,129	16,452					(16,452)
6	Operating Budget Increase 4%	GEN				905	1,847	2,752	2,752	2,752				1,847	1,847	3,694	3,694	3,694
7	total change items	GEN	4,590	8,310	12,900	905	1,847	2,752	2,752	(10,148)	8,323	8,129	16,452	1,847	1,847	3,694	3,694	(12,758)
8	Carryforward	GEN																
9	Summary - Senate																	
10	General Fund	GEN	27,223	30,943	58,166	23,538	24,480	48,018	2,752	(10,148)	30,956	30,762	61,718	24,480	24,480	48,960	3,694	(12,758)
11	<i>Change Items:</i>																	
12	Senate Office Building Rental Payments - statutory	OGF				4,590	8,310	12,900	12,900	12,900				8,323	8,129	16,452	16,452	16,452
13	House of Representatives																	
14	General Fund base	GEN	30,524	30,524	61,048	30,524	30,524	61,048			30,524	30,524	61,048	30,524	30,524	61,048		
15	<i>Change Items:</i>																	
16	Carryforward	GEN																
17	Summary - House																	
18	General Fund	GEN	30,524	30,524	61,048	30,524	30,524	61,048			30,524	30,524	61,048	30,524	30,524	61,048		
19	Legislative Coordinating Commission																	
20	Office of Legislative Auditor (OLA) base	GEN	6,314	6,314	12,628	6,314	6,314	12,628			6,314	6,314	12,628	6,314	6,314	12,628		
21	<i>Change Items:</i>																	
22	OLA staff funding	GEN	500	500	1,000	250	250	500	500	(500)	500	500	1,000	250	250	500	500	(500)
23	OLA Operating Budget Increase 1.8%	GEN				114	229	343	343	343				229	229	458	458	458
24	total change items	GEN	500	500	1,000	364	479	843	843	(157)	500	500	1,000	479	479	958	958	(42)
25	total OLA	GEN	6,814	6,814	13,628	6,678	6,793	13,471	843	(157)	6,814	6,814	13,628	6,793	6,793	13,586	958	(42)
26	Legislative Reference Library base	GEN	1,394	1,394	2,788	1,394	1,394	2,788			1,394	1,394	2,788	1,394	1,394	2,788		
27	Revisors Office base	GEN	5,676	5,676	11,352	5,676	5,676	11,352			5,676	5,676	11,352	5,676	5,676	11,352		
28	Pensions & Retirements base	GEN	514	514	1,028	514	514	1,028			514	514	1,028	514	514	1,028		
29	LCC - General Operations	GEN	1,057	1,057	2,114	1,057	1,057	2,114			1,057	1,057	2,114	1,057	1,057	2,114		
30	LCC - Other / Fiscal Agent	GEN	1,064	1,064	1,064	1,064	1,064	1,064			1,064	1,064	2,128	1,064	1,064	2,128		
31	Carryforward	GEN																
32	total LCC base :																	
33	General Fund base	GEN	9,705	9,705	19,410	9,705	9,705	19,410			9,705	9,705	19,410	9,705	9,705	19,410		
34	Health Care Access Commission base	HCA	128	128	256	128	128	256			128	128	256	128	128	256		
35	<i>LCC Change Items:</i>																	
36	LCC Operating Budget Increase 1.8%	GEN				174	353	527	527	527				353	353	706	706	706
37	Data Practices Commission Increase - SF 1923	GEN				35	35	70	70	70								
38	Revisor's Office IT Services & Staff - SF 1644					297	297	594	594	594				297	297	594	594	594
39	Revisor's Office Administrative Rules System	GEN	380	855	1,235					(1,235)	430	430	860					(860)
40	total change items	GEN	380	855	1,235	506	685	1,191	1,191	(44)	430	430	860	650	650	1,300	1,300	440
41	Summary - LCC																	
42	General Fund	GEN	16,899	17,374	34,273	16,889	17,183	34,072	2,034	(201)	16,949	16,949	33,898	17,148	17,148	34,296	2,258	398
43	Health Care Access	HCA	128	128	256	128	128	256			128	128	256	128	128	256		
44	total direct		17,027	17,502	34,529	17,017	17,311	34,328	2,034	(201)	17,077	17,077	34,154	17,276	17,276	34,552	2,258	398
45	TOTAL - LEGISLATURE																	
46	Direct Appropriations:																	
47	General Fund operating	GEN	74,646	78,841	153,487	70,951	72,187	143,138	4,786	(10,349)	78,429	78,235	156,664	72,152	72,152	144,304	5,952	(12,360)
48	Health Care Access	HCA	128	128	256	128	128	256			128	128	256	128	128	256		
49	total direct		74,774	78,969	153,743	71,079	72,315	143,394	4,786	(10,349)	78,557	78,363	156,920	72,280	72,280	144,560	5,952	(12,360)

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			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
62	Open/Statutory Appropriations:																	
63	General Fund	GEN				4,590	8,310	12,900	12,900	12,900				8,323	8,129	16,452	16,452	16,452
64	GOVERNOR'S OFFICE																	
65	General Fund Base	GEN	3,353	3,353	6,706	3,353	3,353	6,706			3,353	3,353	6,706	3,353	3,353	6,706		
67	<i>Change Items:</i>																	
68	Operating Adjustment - Compensation 1.8%	GEN	48	97	145	48	97	145	145		97	97	194	97	97	194	194	
69	Increased legal, emergency preparedness & constituent work	GEN	214	166	380	214	166	380	380		166	166	332	166	166	332	332	
70	<i>total change items</i>	GEN	262	263	525	262	263	525	525		263	263	526	263	263	526	526	
71	TOTAL - GOVERNOR																	
72	Direct Appropriations:																	
73	General Fund	GEN	3,615	3,616	7,231	3,615	3,616	7,231	525		3,616	3,616	7,232	3,616	3,616	7,232	526	
74	Special Revenue Fund base - statutory	SR	1,187	1,187	2,374	1,187	1,187	2,374			1,187	1,187	2,374	1,187	1,187	2,374		
75																		
76	STATE AUDITOR																	
77	Audit Practice																	
78	General Fund Base	GEN	87	87	174	87	87	174			87	87	174	87	87	174		
79	Change Item: Staff Retention	GEN	6	11	17	6	11	17	17		11	11	22	11	11	22	22	
80	<i>total Audit Practice</i>	GEN	93	98	191	93	98	191	191		98	98	196	98	98	196	196	
81	Audit Practice Enterprise Fund:	APEF	6,905	6,951	13,856	6,905	6,951	13,856			6,957	6,964	13,921	6,957	6,964	13,921		
82	Legal/Special Investigations																	
83	General Fund Base	GEN	435	435	870	435	435	870			435	435	870	435	435	870		
84	Government Information Division																	
85	General Fund Base	GEN	542	542	1,084	542	542	1,084			542	542	1,084	542	542	1,084		
86	<i>Change Items:</i>	GEN																
87	Staff Retention	GEN	48	83	131	48	83	131	131		83	83	166	83	83	166	166	
88	Infrastructure Stress Study	GEN	150		150	150		150		(150)								
89	<i>total Government Information:</i>	GEN	740	625	1,365	590	625	1,215	1,215	(150)	625	625	1,250	625	625	1,250	1,250	
90	Pension Oversight																	
91	General Fund Base	GEN	494	494	988	494	494	988			494	494	988	494	494	988		
92	Change Item: Staff Retention	GEN	10	16	26	10	16	26	26		16	16	32	16	16	32	32	
93	<i>total Pensions</i>	GEN	504	510	1,014	504	510	1,014	1,014		510	510	1,020	510	510	1,020	1,020	
94	Operations Management																	
95	General Fund Base	GEN	265	265	530	265	265	530			265	265	530	265	265	530		
96	Change Item: Technology Staffing	GEN	102	102	204	102	102	204	204		102	102	204	102	102	204	204	
97	<i>total Operations Mgmt:</i>	GEN	367	367	734	367	367	734	734		367	367	734	367	367	734	734	
98	Constitutional Office																	
99	General Fund	GEN	298	298	596	298	298	596			298	298	596	298	298	596		
100	Tax Increment Financing																	
101	Special Revenue - Statutory	SR	674	674	1,348	674	674	1,348			675	676	1,351	675	676	1,351		
102	Program Level Change Item																	
103	Staff Retention	GEN	64	110	174	64	110	174	174		110	110	220	110	110	220	220	
104	Technology Staffing	GEN	102	102	204	102	102	204	204		102	102	204	102	102	204	204	
105	Infrastructure Stress Study	GEN	150		150	150		150	150									
106	<i>Total Change Items:</i>	GEN	316	212	528	316	212	528	528		212	212	424	212	212	424	424	
107	Total Direct Appropriations:																	
108	General Fund	GEN	2,437	2,333	4,770	2,287	2,333	4,620	378	(150)	2,333	2,333	4,666	2,333	2,333	4,666	424	
109	Open Appropriations:																	
110	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	2	2	4	2	2	4			2	2	4	2	2	4		

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			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
124	Statutory Appropriations:																	
125	<i>Audit Practice Enterprise Fund (Statutory)</i>	APEF	6,905	6,951	13,856	6,905	6,951	13,856			6,957	6,964	13,921	6,957	6,964	13,921		
126	<i>Special Revenue</i>	SR	674	674	1,348	674	674	1,348			675	676	1,351	675	676	1,351		
127																		
128	ATTORNEY GENERAL																	
129	Public Services																	
130	<i>General Fund base</i>	GEN	3,114	3,114	6,228	3,114	3,114	6,228			3,114	3,114	6,228	3,114	3,114	6,228		
131	<i>State Government Special Revenue base</i>	SGS	21	21	42	21	21	42			21	21	42	21	21	42		
132																		
133	State Services																	
134	<i>General Fund base</i>	GEN	5,340	5,340	10,680	5,340	5,340	10,680			5,340	5,340	10,680	5,340	5,340	10,680		
135	<i>State Government Special Revenue base</i>	SGS	1,802	1,802	3,604	1,802	1,802	3,604			1,802	1,802	3,604	1,802	1,802	3,604		
136	<i>Remediation Fund</i>	REM	250	250	500	250	250	500			250	250	500	250	250	500		
137	<i>Environmental</i>	ENV	145	145	290	145	145	290			145	145	290	145	145	290		
138																		
139	Administrative Law																	
140	<i>General Fund base</i>	GEN	3,156	3,156	6,312	3,156	3,156	6,312			3,156	3,156	6,312	3,156	3,156	6,312		
141																		
142	Solicitor General																	
143	<i>General Fund base</i>	GEN	2,684	2,684	5,368	2,684	2,684	5,368			2,684	2,684	5,368	2,684	2,684	5,368		
144																		
145	Regulatory Law																	
146	<i>General Fund base</i>	GEN	1,661	1,661	3,322	1,661	1,661	3,322			1,661	1,661	3,322	1,661	1,661	3,322		
147																		
148	Administrative Operations																	
149	<i>General Fund base</i>	GEN	6,170	6,170	12,340	6,170	6,170	12,340			6,170	6,170	12,340	6,170	6,170	12,340		
154																		
155	total Direct Appropriations:																	
156	<i>General Fund</i>	GEN	22,125	22,125	44,250	22,125	22,125	44,250			22,125	22,125	44,250	22,125	22,125	44,250		
157	<i>State Government Special Revenue</i>	SGS	1,823	1,823	3,646	1,823	1,823	3,646			1,823	1,823	3,646	1,823	1,823	3,646		
158	<i>Environmental</i>	ENV	145	145	290	145	145	290			145	145	290	145	145	290		
159	<i>Remediation</i>	REM	250	250	500	250	250	500			250	250	500	250	250	500		
160	total direct		24,343	24,343	48,686	24,343	24,343	48,686			24,343	24,343	48,686	24,343	24,343	48,686		
161																		
162	Statutory Appropriations:																	
163	<i>Agency Partner Legal Services Agreements - Statutory</i>	SR	9,443	9,443	18,886	9,443	9,443	18,886			9,443	9,443	18,886	9,443	9,443	18,886		
164																		
165	SECRETARY OF STATE																	
166	Administration																	
167	<i>General Fund base</i>	GEN	590	610	1,200	590	610	1,200			625	640	1,265	625	640	1,265		
168																		
169	Safe At Home																	
170	<i>General Fund base</i>	GEN	420	440	860	420	440	860			446	456	902	446	456	902		
171																		
172	Business Services																	
173	<i>General Fund base</i>	GEN	1,799	1,736	3,535	1,799	1,736	3,535			1,774	1,788	3,562	1,774	1,788	3,562		
174																		
175	Computer Services																	
176	<i>General Fund base</i>	GEN																
177	<i>(FY 16 and after - funding moved to Business Services & Elections)</i>																	
178																		
179	Elections																	
180	<i>General Fund base</i>	GEN	3,822	3,845	7,667	3,822	3,845	7,667			3,786	3,747	7,533	3,786	3,747	7,533		
184																		
185	Total Direct Appropriations:																	
186	<i>General Fund</i>	GEN	6,631	6,631	13,262	6,631	6,631	13,262			6,631	6,631	13,262	6,631	6,631	13,262		
187																		
188	<i>Change Item: Statutory Appropriation Technology Fund</i>																	
189	<i>Revenue Business Services IT Development Costs - SF 1476</i>	SR				5	1	6	6	6				1	1	2	2	2
190																		
191	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																	
192	<i>General Fund Base</i>	GEN	1,000	1,000	2,000	1,000	1,000	2,000			1,000	1,000	2,000	1,000	1,000	2,000		

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			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
193	<i>Change Items:</i>																	
194	Operating Adjustment - Compensation 1.8%	GEN	14	28	42	14	28	42	42		28	28	56	28	28	56	56	
195	Website Redevelopment Cancellation & Approp - SF 1450	GEN				<u>150</u>		<u>150</u>	150	150								
196	Total Change Items:	GEN	14	28	42	164	28	192	192	150	28	28	56	28	28	56	56	
197																		
198	Total Direct General Fund	GEN	1,014	1,028	2,042	1,164	1,028	2,192	192	150	1,028	1,028	2,056	1,028	1,028	2,056	56	
199																		
200	Open Appropriations:																	
201	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020				1,020	1,020		1,020	1,020		
202	State Elections Campaign Fund Open Statutory	OGF	<u>100</u>	<u>1,646</u>	<u>1,746</u>	<u>100</u>	<u>1,646</u>	<u>1,746</u>			<u>100</u>	<u>1,646</u>	<u>1,746</u>	<u>100</u>	<u>1,646</u>	<u>1,746</u>		
203	Public Subsidy General Fund	OGF	100	2,666	2,766	100	2,666	2,766			100	2,666	2,766	100	2,666	2,766		
204																		
205																		
206	INVESTMENT BOARD																	
207	Investment of Funds																	
208	General Fund base	GEN	139	139	278	139	139	278			139	139	278	139	139	278		
209																		
210	TOTAL - INVESTMENT BOARD																	
211	Direct Appropriations:																	
212	General Fund	GEN	139	139	278	139	139	278			139	139	278	139	139	278		
213																		
214	Statutory Appropriations:																	
215	Special Revenue base	SR	5,112	5,404	10,516	5,112	5,404	10,516			5,404	5,404	10,808	5,404	5,404	10,808		
216																		
217	ADMINISTRATIVE HEARINGS																	
218	Administrative Hearings																	
219	Campaign Complaints - General Fund Base	GEN	130		130	65	65	130			130		130	65	65	130		
220	(Senate Base Redistribution)																	
221	Data Practice Hearings	GEN																
222	Municipal Boundary Adjustment Unit	GEN	<u>256</u>	<u>256</u>	<u>512</u>	<u>256</u>	<u>256</u>	<u>512</u>			<u>256</u>	<u>256</u>	<u>512</u>	<u>256</u>	<u>256</u>	<u>512</u>		
223	Total GF Base	GEN	386	256	642	321	321	642			386	256	642	321	321	642		
224																		
225	<i>Change Items:</i>																	
226	Operating Adjustment - Compensation 1.8%	GEN	3	6	9	3	6	9	9		6	6	12	6	6	12	12	
227	Data Practices Hearing Costs	GEN	6	6	12	6	6	12	12		6	6	12	6	6	12	12	
228	Campaign Violations Hearing Costs	GEN	<u>50</u>	<u>50</u>	<u>100</u>	<u>50</u>	<u>50</u>	<u>100</u>	100		<u>50</u>	<u>50</u>	<u>100</u>	<u>50</u>	<u>50</u>	<u>100</u>	100	
229	Total Change Items:	GEN	59	62	121	59	62	121	121		62	62	124	62	62	124	124	
230																		
231	Workers' Compensation																	
232	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		
233	Total Worker's Compensation Special Payment	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		
234																		
235																		
236	TOTALS - ADMINISTRATIVE HEARINGS																	
237	Direct Appropriations:																	
238	General Fund	GEN	445	318	763	380	383	763	121		448	318	766	383	383	766	124	
239	Workers Compensation Special Payment	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		
240																		
241	total all direct:		7,695	7,568	15,263	7,630	7,633	15,263	121		7,698	7,568	15,266	7,633	7,633	15,266	124	
242																		
243	MN.IT SERVICES																	
244																		
245	Leadership																	
246	General Fund Base	GEN	1,631	1,631	3,262	1,631	1,631	3,262			1,631	1,631	3,262	1,631	1,631	3,262		
247	<i>Change Item: Operating Adjustment - Compensation 1.8%</i>	GEN	<u>57</u>	<u>115</u>	<u>172</u>	<u>57</u>	<u>115</u>	<u>172</u>	172		<u>115</u>	<u>115</u>	<u>230</u>	<u>115</u>	<u>115</u>	<u>230</u>	230	
248	total Leadership	GEN	1,688	1,746	3,434	1,688	1,746	3,434	172		1,746	1,746	3,492	1,746	1,746	3,492	230	
249																		
250	Application Development/ Support																	
251	MN Geospatial Information base	GEN	800	800	1,600	800	800	1,600			800	800	1,600	800	800	1,600		
252	<i>Change Item: Operating Adjustment - Compensation 1.8%</i>	GEN	<u>38</u>	<u>76</u>	<u>114</u>	<u>38</u>	<u>76</u>	<u>114</u>	114		<u>76</u>	<u>76</u>	<u>152</u>	<u>76</u>	<u>76</u>	<u>152</u>	152	
253	total Application Development/Support	GEN	838	876	1,714	838	876	1,714	114		876	876	1,752	876	876	1,752	152	

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			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
254																		
255	Projects /Initiatives	GEN																
256	Carryforward	GEN																
257	total Application Development/Support	GEN																
258																		
259	Transfers - Governor's Office & Better Government	GEN																
260																		
261	TOTAL - MN.IT SERVICES																	
262	Direct Appropriations:																	
263	General Fund	GEN	2,526	2,622	5,148	2,526	2,622	5,148	286		2,622	2,622	5,244	2,622	2,622	5,244	382	
264																		
265	DEPARTMENT OF ADMINISTRATION																	
266																		
267																		
268	Government & Citizen Services																	
269																		
270	Developmental Disabilities Council																	
271	General Fund Base	GEN	74	74	148	74	74	148			74	74	148	74	74	148		
272	Change Item: Increase Capacity to Further Olmstead Plan	GEN	144	144	288	144	144	288	288		144	144	288	144	144	288	288	
273	total Development Disabilities Council:	GEN	218	218	436	218	218	436	288		218	218	436	218	218	436	288	
274																		
275	Continuous Improvement (LEAN)																	
276	General Fund Base	GEN	395	395	790	395	395	790			395	395	790	395	395	790		
277	Change Item: Operating Adjustment - 1.8% Compensation	GEN	9	18	27	9	18	27	27		18	18	36	18	18	36	36	
278	total Continuous Improvement	GEN	404	413	817	404	413	817	27		413	413	826	413	413	826	36	
279																		
280	Information Policy Analysis																	
281	General Fund Base	GEN	463	463	926	463	463	926			463	463	926	463	463	926		
282	Change Item:																	
283	Operating Adjustment - 1.8% Compensation	GEN	31	62	93	31	62	93	93		62	62	124	62	62	124	124	
284	Local Government Data Practices	GEN				100	100	200	200	200								
285	total Information Policy Analysis	GEN	494	525	1,019	594	625	1,219	293	200	525	525	1,050	525	525	1,050	124	
286																		
287	Materials Management																	
288	General Fund base	GEN	1,931	1,931	3,862	1,931	1,931	3,862			1,931	1,931	3,862	1,931	1,931	3,862		
289	Change Items	GEN																
290	Equity in Public Contracting: Veterans, Minorities & Women	GEN	764	469	1,233	764	469	1,233	1,233		469	469	938	469	469	938	938	
291	Targeted Group Business Disparity Study	GEN	735	65	800	735	65	800	800									
292	total Materials Management:	GEN	3,430	2,465	5,895	3,430	2,465	5,895	2,033		2,400	2,400	4,800	2,400	2,400	4,800	938	
293																		
294	State Archaeologist																	
295	General Fund base	GEN	206	206	412	206	206	412			206	206	412	206	206	412		
296	Change Item: Operating Adjustment - 1.8% Compensation	GEN	5	9	14	5	9	14	14		9	9	18	9	9	18	18	
297	total State Archaeologist:	GEN	211	215	426	211	215	426	14		215	215	430	215	215	430	18	
298																		
299	Plant Management																	
300	General Fund base	GEN	438	438	876	438	438	876			438	438	876	438	438	876		
301																		
302	Real Estate and Construction Services																	
303	General Fund base	GEN	3,080	3,080	6,160	3,080	3,080	6,160			3,080	3,080	6,160	3,080	3,080	6,160		
304	Change Item: Operating Adjustment - 1.8% Compensation	GEN	29	60	89	29	60	89	89		60	60	120	60	60	120	120	
305	total Real Estate & Construction:	GEN	3,109	3,140	6,249	3,109	3,140	6,249	89		3,140	3,140	6,280	3,140	3,140	6,280	120	
306																		
307																		
308	Risk Management																	
309	Open Appropriations:																	
310	WCRA open appropriation	OGF	822	863	1,685	822	863	1,685			906	951	1,857	906	951	1,857		
311																		
312	Small Agency Resource Team (SMART)																	
313	General Fund base	GEN	433	433	866	433	433	866			433	433	866	433	433	866		
314	Change Items	GEN																
315	Expansion and Training Resources	GEN	392	383	775					(775)	383	383	766				(766)	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
316	Operating Adjustment - 1.8% Compensation	GEN	10	20	30	10	20	30	30		20	20	40	20	20	40	40	
317	total SmART:	GEN	835	836	1,671	443	453	896	30	(775)	836	836	1,672	453	453	906	40	(766)
318																		
319	System of Technology to Achieve Results (STAR)																	
320	Statutory Federal Appropriation	FED	476	476	952	476	476	952			476	476	952	476	476	952		
321	Change Item:																	
322	State Agency Accomodation Reimbursement Fund - SF 989	GEN				500	500	1,000	1,000	1,000				500	500	1,000	1,000	1,000
323																		
324	State Demographer																	
325	General Fund Base	GEN	523	523	1,046	523	523	1,046			523	523	1,046	523	523	1,046		
326	Change Item: Operating Adjustment - 1.8% Compensation	GEN	12	24	36	12	24	36	36		24	24	48	24	24	48	48	
327	total State Demographer:	GEN	535	547	1,082	535	547	1,082	36		547	547	1,094	547	547	1,094	48	
328																		
329	Office of Grants Management																	
330	General Fund Base	GEN	125	125	250	125	125	250			125	125	250	125	125	250		
331	Change Item: Operating Adjustment - 1.8% Compensation	GEN	2	5	7	2	5	7	7		5	5	10	5	5	10	10	
332	total Grants Management	GEN	127	130	257	127	130	257	7		130	130	260	130	130	260	10	
333																		
334																		
335	Summary - Government and Citizen Services																	
336	Direct Appropriations:																	
337	General Fund	GEN	9,801	8,927	18,728	10,009	9,144	19,153	3,817	425	8,862	8,862	17,724	8,979	8,979	17,958	2,622	234
338																		
339	Open Appropriations:																	
340	General Fund	OGF	822	863	1,685	822	863	1,685			906	951	1,857	906	951	1,857		
341	Strategic Management Services																	
342																		
343	Executive Support																	
344	General Fund Base	GEN	579	579	1,158	579	579	1,158			579	579	1,158	579	579	1,158		
345	Change Item: Operating Adjustment - 1.8% Compensation	GEN	9	18	27	9	18	27	27		18	18	36	18	18	36	36	
346	total Executive Support:	GEN	588	597	1,185	588	597	1,185	27		597	597	1,194	597	597	1,194	36	
347																		
348	School Trust Lands Director																	
349	General Fund Base	GEN	185	185	370	185	185	370			185	185	370	185	185	370		
350																		
351	Financial Management & Reporting																	
352	General Fund Base	GEN	758	758	1,516	758	758	1,516			758	758	1,516	758	758	1,516		
353	Change Item: Operating Adjustment - 1.8% Compensation	GEN	16	33	49	16	33	49	49		33	33	66	33	33	66	66	
354	total Financial Management:	GEN	774	791	1,565	774	791	1,565	49		791	791	1,582	791	791	1,582	66	
355																		
356	Human Resources																	
357	General Fund Base	GEN	420	420	840	420	420	840			420	420	840	420	420	840		
358	Change Item: Operating Adjustment - 1.8% Compensation	GEN	8	16	24	8	16	24	24		16	16	32	16	16	32	32	
359	total Human Resources:	GEN	428	436	864	428	436	864	24		436	436	872	436	436	872	32	
360																		
361	Transfers - Governor's Office & Better Government	GEN																
362																		
363	Summary - Strategic Management Services																	
364																		
365	Direct Appropriations:																	
366	General Fund	GEN	1,975	2,009	3,984	1,975	2,009	3,984	100		2,009	2,009	4,018	2,009	2,009	4,018	134	
367	FISCAL AGENT																	
368	Fiscal Agent - In Lieu of Rent base	GEN	8,158	8,158	16,316	8,158	8,158	16,316			8,158	8,158	16,316	8,158	8,158	16,316		
369	Change Item: In Lieu of Rent Base Reduction	GEN					(1,000)	(1,000)	(1,000)	(1,000)				(1,000)	(1,000)	(2,000)	(2,000)	(2,000)
370	total In Lieu of Rent	GEN	8,158	8,158	16,316	8,158	7,158	15,316	(1,000)	(1,000)	8,158	8,158	16,316	7,158	7,158	14,316	(2,000)	(2,000)
371	Fiscal Agent - Capitol Renovation Moving Costs	GEN	1,380	960	2,340	1,380	960	2,340										
372																		
373	SUB-TOTAL IN LIEU OF RENT & CAPITOL RENOVATION	GEN	9,538	9,118	18,656	9,538	8,118	17,656	(1,000)	(1,000)	8,158	8,158	16,316	7,158	7,158	14,316	(2,000)	(2,000)
374																		
375	Fiscal Agent - Misc Grants/Studies	GEN																
376																		
377	Fiscal Agent - Public Broadcasting																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
378	Public Television																	
379	Equipment Grants base	GEN	250	250	500	250	250	500			250	250	500	250	250	500		
381	<i>Change Item:</i> Equipment Grants Increase - SF 243	GEN				300	300	600	600	600								
382	total equipment grants:	GEN	250	250	500	550	550	1,100	600	600	250	250	500	250	250	500		
384	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		
386	<i>Change Item:</i>	GEN																
387	total matching grants:	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		
389	total Public Television general fund	GEN	1,800	1,800	3,600	2,100	2,100	4,200	600	600	1,800	1,800	3,600	1,800	1,800	3,600		
391	Public Radio																	
392	AMPERS																	
393	Community Service Grants base	GEN	392	392	784	392	392	784			392	392	784	392	392	784		
394	<i>Change Item:</i> Community Grants Increase - SF 1868	GEN				200	200	400	400	400								
395	total Community Service Grants:		392	392	784	592	592	1,184	400	400	392	392	784	392	392	784		
396	Equipment Grants base	GEN	117	117	234	117	117	234			117	117	234	117	117	234		
397	<i>Change Item:</i>																	
398	Radio Equipment Grants increae	GEN				50	50											
399	Emergency Equipment Grants Increase	GEN				200	200											
400	total Equipment Grants:	GEN	117	117	234	367	367	734	500	500	117	117	234	117	117	234		
401	subtotal AMPERS	GEN	509	509	1,018	959	959	1,918	900	900	509	509	1,018	509	509	1,018		
402	MPR																	
403	Equipment Grants base	GEN	310	310	620	310	310	620			310	310	620	310	310	620		
404	<i>Change Item:</i> Equipment Grants Increase - SF 1214	GEN				250	250	500	500	500								
405	subtotal MPR	GEN	310	310	620	560	560	1,120	500	500	310	310	620	310	310	620		
406	total Public Radio	GEN	819	819	1,638	1,519	1,519	3,038	1,400	1,400	819	819	1,638	819	819	1,638		
407	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,619	2,619	5,238	3,619	3,619	7,238	2,000	2,000	2,619	2,619	5,238	2,619	2,619	5,238		
408	TOTAL- FISCAL AGENT																	
409	Direct Appropriations:																	
410	General Fund	GEN	12,157	11,737	23,894	13,157	11,737	24,894	1,000	1,000	10,777	10,777	21,554	9,777	9,777	19,554	(2,000)	
411	TOTAL - DEPT OF ADMINISTRATION																	
412	Direct Appropriations:																	
413	General Fund	GEN	23,933	22,673	46,606	25,141	22,890	48,031	4,917	1,425	21,648	21,648	43,296	20,765	20,765	41,530	756	
414	Open Appropriations:																	
415	General Fund	OGF	822	863	1,685	822	863	1,685			906	951	1,857	906	951	1,857		
416	CAPITOL AREA ARCHITECTURAL & PLANNING BD																	
417	General Fund base	GEN	335	335	670	335	335	670			335	335	670	335	335	670		
418	Carryforward	GEN																
419	<i>Change Item:</i>																	
420	Operating Adjustment - 1.8% Compensation	GEN	5	10	15	5	10	15	15	15	10	10	20	10	10	20	20	
421	TOTAL - CAAPB																	
422	General Fund	GEN	340	345	685	340	345	685	15		345	345	690	345	345	690	20	
423	MINNESOTA MANAGEMENT & BUDGET																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
439	Statewide Services																	
440	Accounting Services																	
441	General Fund base	GEN	3,944	3,944	7,888	3,944	3,944	7,888			3,944	3,944	7,888	3,944	3,944	7,888		
442																		
443	Budget Services																	
444	General Fund base	GEN	3,528	3,528	7,056	3,528	3,528	7,056			3,528	3,528	7,056	3,528	3,528	7,056		
445																		
446	Economic Analysis																	
447	General Fund base	GEN	450	450	900	450	450	900			450	450	900	450	450	900		
448																		
449	Debt Management																	
450	General Fund base	GEN	1,620	1,620	3,240	1,620	1,620	3,240			1,620	1,620	3,240	1,620	1,620	3,240		
451																		
452	Management Analysis & Development																	
453	Management Analysis Internal Service Fund - Statutory	MA	4,653	4,686	9,339	4,653	4,686	9,339			4,720	4,754	9,474	4,720	4,754	9,474		
454																		
455	Enterprise Learning & Development																	
456	Management Analysis Internal Service Fund - Statutory	MA	1,571	1,685	3,256	1,571	1,685	3,256			1,799	1,913	3,712	1,799	1,913	3,712		
457																		
458	Enterprise Human Resources																	
459	General Fund base	GEN	3,156	3,156	6,312	3,156	3,156	6,312			3,156	3,156	6,312	3,156	3,156	6,312		
460																		
461	Labor Relations																	
462	General Fund base	GEN	1,067	1,067	2,134	1,067	1,067	2,134			1,067	1,067	2,134	1,067	1,067	2,134		
463																		
464	Agency Administration																	
465	General Fund base	GEN	6,725	6,725	13,450	6,725	6,725	13,450			6,725	6,725	13,450	6,725	6,725	13,450		
466	Change Items:	GEN																
467	Operating Adjustment - Compensation 1.8%	GEN	287	579	866	287	579	866	866		579	579	1,158	579	579	1,158	1,158	
468	Maintain Enterprise Systems	GEN	2,000	4,000	6,000	1,000	2,000	3,000	3,000	(3,000)	4,000	4,000	8,000	2,000	2,000	4,000	4,000	
469	Enhance Enterprise-level Services	GEN	1,000	1,000	2,000	500	500	1,000	1,000	(1,000)	1,000	1,000	2,000	500	500	1,000	1,000	
470	total Agency Administration:	GEN	10,012	12,304	22,316	8,512	9,804	18,316	4,866	(4,000)	12,304	12,304	24,608	9,804	9,804	19,608	6,158	
471																		
472	Health Insurance Quotes for School Districts	GEN																
473																		
474	Transfers - Governor's Office & Better Government	GEN																
475																		
476	Statewide Systems Billing Authority (Statutory) total	SR	12,768	12,804	25,572	12,768	12,804	25,572			12,804	12,804	25,608	12,804	12,804	25,608		
477																		
478	Summary - Statewide Services																	
479	Direct Appropriations:																	
480	General Fund	GEN	23,777	26,069	49,846	22,277	23,569	45,846	4,866	(4,000)	26,069	26,069	52,138	23,569	23,569	47,138	6,158	
481																		
482	Statewide Insurance - Statutory																	
483																		
484	State Employee Group Insurance Plan (SEGIP)	SEI	752,108	754,183	1,506,291	752,108	754,183	1,506,291			755,220	755,873	1,511,093	755,220	755,873	1,511,093		
485																		
486	Public Employee Group Insurance Plan (PEIP)	PEI	79,549	79,552	159,101	79,549	79,552	159,101			79,555	79,558	159,113	79,555	79,558	159,113		
487																		
488																		
489	GRAND TOTALS - MN Management & Budget (MMB)																	
490	Direct Appropriations:																	
491	General Fund	GEN	23,777	26,069	49,846	22,277	23,569	45,846	4,866	(4,000)	26,069	26,069	52,138	23,569	23,569	47,138	6,158	
492																		
493	Open Appropriations:																	
494	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,966	8,968	17,934	8,966	8,968	17,934			8,971	8,969	17,940	8,971	8,969	17,940		
495	Indirect Costs Receipts Offset	OGF	(17,704)	(17,704)	(35,408)	(17,704)	(17,704)	(35,408)			(17,704)	(17,704)	(35,408)	(17,704)	(17,704)	(35,408)		
496	Finance (MMB) Non-Operating	OGF	6,002	6,002	12,004	6,002	6,002	12,004			6,002	6,002	12,004	6,002	6,002	12,004		
497	Change Item:																	
498	Expand Operating Budget Carryforward Authority	OGF	7,500	7,500	15,000							7,500	7,500				(7,500)	
499	(Gov starts FY15 : cost of \$7.5m in FY 15 shown in FY 16)																	
500	Total Open General Fund	OGF	4,764	4,766	9,530	(2,736)	(2,734)	(5,470)			(2,731)	4,767	2,036	(2,731)	(2,733)	(5,464)	(7,500)	

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			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
501																		
502	Statewide Billing Authority - statutory MS16A.1286	SR	12,768	12,804	25,572	12,768	12,804	25,572			12,804	12,804	25,608	12,804	12,804	25,608		
503																		
504	DEPARTMENT OF REVENUE																	
505																		
506	Tax System Management																	
507																		
508	Operational Support																	
509	General Fund base	GEN	8,308	8,308	16,616	8,308	8,308	16,616			8,658	8,658	17,316	8,658	8,658	17,316		
510	Health Care Access Fund base	HCA	95	95	190	95	95	190			95	95	190	95	95	190		
511																		
512	Appeals, Legal Services and Tax Research																	
513	General Fund base	GEN	6,701	6,701	13,402	6,701	6,701	13,402			6,951	6,951	13,902	6,951	6,951	13,902		
514	Health Care Access Fund base	HCA	151	151	302	151	151	302			151	151	302	151	151	302		
515																		
516	Payment & Return Processing																	
517	General Fund base	GEN	12,417	12,076	24,493	12,417	12,076	24,493			11,726	11,726	23,452	11,726	11,726	23,452		
518	Health Care Access Fund base	HCA	45	45	90	45	45	90			45	45	90	45	45	90		
519	Highway Users Tax Distribution base	HUT	259	259	518	259	259	518			259	259	518	259	259	518		
520																		
521	Administration of State Taxes																	
522	General Fund base	GEN	55,323	54,889	110,212	55,323	54,889	110,212			54,989	54,989	109,978	54,989	54,989	109,978		
523	Health Care Access Fund base	HCA	1,406	1,406	2,812	1,406	1,406	2,812			1,406	1,406	2,812	1,406	1,406	2,812		
524	Highway Users Tax Distribution base	HUT	1,718	1,718	3,436	1,718	1,718	3,436			1,718	1,718	3,436	1,718	1,718	3,436		
525	Environmental base	ENV	275	275	550	275	275	550			275	275	550	275	275	550		
526																		
527	Technology Development, Implementation & Support																	
528	General Fund base	GEN	22,744	22,395	45,139	22,744	22,395	45,139			22,145	22,145	44,290	22,145	22,145	44,290		
529	Health Care Access Fund base	HCA	52	52	104	52	52	104			52	52	104	52	52	104		
530	Highway Users Tax Distribution base	HUT	206	206	412	206	206	412			206	206	412	206	206	412		
531	Environmental base	ENV	28	28	56	28	28	56			28	28	56	28	28	56		
532																		
533	Property Tax Administration & State Aid																	
534	General Fund base	GEN	3,273	3,217	6,490	3,273	3,217	6,490			3,117	3,117	6,234	3,117	3,117	6,234		
535																		
536	Transfer to Governor's Office & Better Government	GEN																
537																		
538	Program Level Change Item																	
539	Operating Adjustment - Compensation 1.8%	GEN	1,821	3,675	5,496	1,821	3,675	5,496	5,496		3,675	3,675	7,350	3,675	3,675	7,350	7,350	
540	Maintenance & Enhancement of Minnesota's Tax System	GEN	3,000	3,000	6,000	1,500	1,500	3,000	3,000	(3,000)	3,000	3,000	6,000	1,500	1,500	3,000	3,000	(3,000)
541	Stop Cigarette Smugglers - SF 1192	GEN	1,421	1,036	2,457	1,149	955	2,104	2,104	(353)	1,036	1,036	2,072	955	955	1,910	1,910	(162)
542	total Program Level Change Items:		6,242	7,711	13,953	4,470	6,130	10,600	10,600	(3,353)	7,711	7,711	15,422	6,130	6,130	12,260	12,260	(3,162)
543																		
544																		
545	Summary - Minnesota Tax System Management																	
546	Direct Appropriations:																	
547	General Fund	GEN	115,008	115,297	230,305	113,236	113,716	226,952	10,600	(3,353)	115,297	115,297	230,594	113,716	113,716	227,432	12,260	(3,162)
548	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		
549	Highway User Tax Distribution	HUT	2,183	2,183	4,366	2,183	2,183	4,366			2,183	2,183	4,366	2,183	2,183	4,366		
550	Environmental	ENV	303	303	606	303	303	606			303	303	606	303	303	606		
551	total direct		119,243	119,532	238,775	117,471	117,951	235,422	10,600	(3,353)	119,532	119,532	239,064	117,951	117,951	235,902	12,260	(3,162)
552																		
553	Open Appropriations:																	
554	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50			25	25	50	25	25	50		
555	Open and Statutory Other Fund	Other	4,642	4,350	8,992	4,642	4,350	8,992			4,350	4,350	8,700	4,350	4,350	8,700		
556	total open and statutory	TOTAL	4,667	4,375	9,042	4,667	4,375	9,042			4,375	4,375	8,750	4,375	4,375	8,750		
557	Debt Collection Management																	
558	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		
559	total Debt Collection Management:	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		
560																		
561	Open Appropriations:																	
562	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		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
563	Open and Statutory Other Fund	Other	1,028	1,028	2,056	1,028	1,028	2,056			1,028	1,028	2,056	1,028	1,028	2,056		
564	total open and statutory		2,928	2,928	5,856	2,928	2,928	5,856			2,928	2,928	5,856	2,928	2,928	5,856		
565	TOTALS- DEPARTMENT OF REVENUE																	
566	Direct Appropriations:																	
567	General Fund	GEN	143,624	143,913	287,537	141,852	142,332	284,184	10,600	(3,353)	143,913	143,913	287,826	142,332	142,332	284,664	12,260	(3,162)
568	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		
569	Highway User Tax Distribution	HUT	2,183	2,183	4,366	2,183	2,183	4,366			2,183	2,183	4,366	2,183	2,183	4,366		
570	Environmental	ENV	303	303	606	303	303	606			303	303	606	303	303	606		
571	total direct		147,859	148,148	296,007	146,087	146,567	292,654	10,600	(3,353)	148,148	148,148	296,296	146,567	146,567	293,134	12,260	(3,162)
572																		
573	Open Appropriations:																	
574	Open and Statutory General Fund (Including Property Tax Be.	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		
575	Open and Statutory Other Fund	Other	5,670	5,378	11,048	5,670	5,378	11,048			5,378	5,378	10,756	5,378	5,378	10,756		
576																		
577	LAWFUL GAMBLING CONTROL BOARD																	
578	Special Revenue fund base	SR	3,959	3,959	7,918	3,959	3,959	7,918			3,959	3,959	7,918	3,959	3,959	7,918		
579	Change Items:																	
581	Reduction: current revenues not supporting appropriation	SR	(1,182)	(1,414)	(2,596)	(1,182)	(1,414)	(2,596)	(2,596)		(1,414)	(1,414)	(2,828)	(1,414)	(1,414)	(2,828)	(2,828)	
582	Increase: fee increase & DPS approp reduction - Reg Oversight	SR	483	779	1,262					(1,262)	779	779	1,558					(1,558)
583	total SR Change Items:	SR	(699)	(635)	(1,334)	(1,182)	(1,414)	(2,596)	(2,596)	(1,262)	(635)	(635)	(1,270)	(1,414)	(1,414)	(2,828)	(2,828)	(1,558)
584	Increase Regulatory Oversight - General Fund	GEN				483	779	1,262	1,262	1,262				779	779	1,558	1,558	1,558
585																		
586	Total Direct Appropriations:																	
587	General Fund	GEN				483	779	1,262	1,262	1,262				779	779	1,558	1,558	1,558
588	Special Revenue	SR	3,260	3,324	6,584	2,777	2,545	5,322	(2,596)	(1,262)	3,324	3,324	6,648	2,545	2,545	5,090	(2,828)	(1,558)
589																		
590	STATE LOTTERY																	
591	Cap on statutory operating expenses		31,000	31,000	62,000	31,000	31,000	62,000			31,000	31,000	62,000	31,000	31,000	62,000		
592																		
593	MINNESOTA RACING COMMISSION																	
594	Special Revenue fund base	SR	899	899	1,798	899	899	1,798			899	899	1,798	899	899	1,798		
595	Change Items:																	
597	Class C License Changes Increase	SR		182	182		182	182	182		73	72	145	73	72	145	145	
598	One Time General Fund Operating Increase	GEN	269	72	341	269	72	341	341									
599																		
600	Total Direct Appropriations:																	
601	General Fund	GEN	269	72	341	269	72	341	341									
602	Special Revenue	SR	899	1,081	2,321	899	1,081	2,321	523		972	971	1,943	972	971	1,943	145	
603																		
604	MN AMATEUR SPORTS COMMISSION (MASC)																	
605	General Fund Base	GEN	266	266	532	266	266	532			266	266	532	266	266	532		
606	Change Item:																	
607	Operating Adjustment	GEN	34	34	68	34	34	68	68		34	34	68	34	34	68	68	
609	Mighty Ducks Indoor Air Quality Improvements - SF 2002	GEN				4,000		4,000	4,000	4,000								
610	total Change Items:	GEN	34	34	68	4,034	34	4,068	4,068	4,000	34	34	68	34	34	68	68	
611																		
612	Total Direct Appropriations:																	
613	General Fund	GEN	300	300	600	4,300	300	4,600	4,068	4,000	300	300	600	300	300	600	68	
614																		
615	BLACK MINNESOTANS COUNCIL																	
616	General Fund Base	GEN	392	392	784	392	392	784			392	392	784	392	392	784		
617	Change Item:																	
618	Operating Adjustment - Compensation 1.8%	GEN	4	9	13	4	9	13	13		9	9	18	9	9	18	18	
619																		
620	Total Direct Appropriations:																	
621	General Fund	GEN	396	401	797	396	401	797	13		401	401	802	401	401	802	18	
622																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
623	CHICANO LATINO AFFAIRS COUNCIL																	
624	<i>General Fund Base</i>	GEN	375	375	750	375	375	750			375	375	750	375	375	750		
625	<i>Change Item:</i>																	
626	Operating Adjustment - Compensation 1.8%	GEN	6	11	17	6	11	17	17		11	11	22	11	11	22	22	
627	Total Direct Appropriations:																	
628	General Fund	GEN	381	386	767	381	386	767	17		386	386	772	386	386	772	22	
629																		
630	ASIAN-PACIFIC MINNESOTANS COUNCIL																	
631	<i>General Fund Base</i>	GEN	354	354	708	354	354	708			354	354	708	354	354	708		
632	<i>Change Item:</i>																	
633	Operating Adjustment - Compensation 1.8%	GEN	5	10	15	5	10	15	15		10	10	20	10	10	20	20	
634	Total Direct Appropriations:																	
635	General Fund	GEN	359	364	723	359	364	723	15		364	364	728	364	364	728	20	
636																		
637	MINNESOTA INDIAN AFFAIRS COUNCIL																	
638	<i>General Fund Base</i>	GEN	562	562	1,124	562	562	1,124			562	562	1,124	562	562	1,124		
639	<i>Change Item:</i>																	
640	Operating Adjustment - Compensation 1.8%	GEN	7	14	21	7	14	21	21		14	14	28	14	14	28	28	
641	Total Direct Appropriations:																	
642	General Fund	GEN	569	576	1,145	569	576	1,145	21		576	576	1,152	576	576	1,152	28	
643																		
644	MINNESOTA HISTORICAL SOCIETY																	
645	Programs & Operations																	
646	<i>General Fund base</i>	GEN	21,335	21,335	42,670	21,335	21,335	42,670			21,335	21,335	42,670	21,335	21,335	42,670		
647	<i>Program-Level Change Items</i>																	
648	Operating Adjustment - Compensation 1.8%	GEN	241	487	728	241	487	728	728		487	487	974	487	487	974	974	
649	Salaries & Programs - SF 1503	GEN				189	383	572	572	572								
650	Digital Preservation & Access - SF 1503	GEN				500	500	1,000	1,000	1,000				500	500	1,000	1,000	
651	History Education - SF 1503	GEN				250	250	500	500	500								
652	total Change Items:	GEN	241	487	728	1,180	1,620	2,800	2,800	2,072	487	487	974	987	987	1,974	1,974	
653	Summary - Operations & Programs																	
654	Direct Appropriations:																	
655	General Fund	GEN	21,576	21,822	43,398	22,515	22,955	45,470	2,800	2,072	21,822	21,822	43,644	22,322	22,322	44,644	1,974	
656	Fiscal Agents																	
657	MN International Center	GEN	39	39	78	39	39	78			39	39	78	39	39	78		
658	MN Air National Guard Museum	GEN	34		34	17	17	34			34		34	17	17	34		
659	(Senate Base Redistribution)																	
660	Hockey Hall of Fame	GEN	100	100	200	100	100	200			100	100	200	100	100	200		
661	MN Military Museum (Senate Base Redistribution)	GEN	100		100	50	50	100			100		100	50	50	100		
662	<i>Change Item: Archivist - SF 258</i>	GEN				50	50	100	100	100								
663	total Military Museum:	GEN	100		100	100	100	200	100	100	100		100	50	50	100		
664	Farm America	GEN	115	115	230	115	115	230			115	115	230	115	115	230		
665	<i>Change Item: Capital Improvements - SF 1223</i>	GEN				200												
666	total FarmAmerica:	GEN	115	115	230	315	115	430	200	200	115	115	230	115	115	230		
667	total: Fiscal Agents	GEN	388	254	642	571	371	942	300	300	388	254	642	321	321	642		
668	Summary - Fiscal Agents																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
684	Direct Appropriations:																	
685	<i>General Fund</i>	GEN	388	254	642	571	371	942	300	300	388	254	642	321	321	642		
686																		
687	Historic Preservation																	
688	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	3,129	2,109	5,238	3,129	2,109	5,238			1,826	1,350	3,176	1,826	1,350	3,176		
689																		
690																		
691	TOTAL - MN Historical Society																	
692	Direct Appropriations:																	
693	<i>General Fund</i>	GEN	21,964	22,076	44,040	23,086	23,326	46,412	3,100	2,372	22,210	22,076	44,286	22,643	22,643	45,286	1,974	1,000
694	Open Appropriations:																	
695	<i>Open General Fund</i>	OGF	3,129	2,109	5,238	3,129	2,109	5,238			1,826	1,350	3,176	1,826	1,350	3,176		
696																		
697																		
698	MINNESOTA ARTS BOARD																	
699																		
700	Operations and Services																	
701	General Fund base	GEN	575	575	1,150	575	575	1,150			575	575	1,150	575	575	1,150		
702																		
703	<i>Change Items:</i>																	
704	Operating Adjustment - Compensation 1.8%	GEN	8	16	24	8	16	24	24		16	16	32	16	16	32	32	
705																		
706	Total Direct Appropriations:																	
707	<i>General Fund</i>	GEN	583	591	1,174	583	591	1,174	24		591	591	1,182	591	591	1,182	32	
708																		
709	Grants Programs																	
710	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		
711																		
712	Total Direct Appropriations:																	
713	<i>General Fund</i>	GEN	4,800	4,800	9,600	4,800	4,800	9,600			4,800	4,800	9,600	4,800	4,800	9,600		
714																		
715																		
716	Regional Arts Councils																	
717	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		
718																		
719	Total Direct Appropriations:																	
720	<i>General Fund</i>	GEN	2,139	2,139	4,278	2,139	2,139	4,278			2,139	2,139	4,278	2,139	2,139	4,278		
721																		
722	GRAND TOTALS - MN Arts Board																	
723	Direct Appropriations:																	
724	<i>General Fund</i>	GEN	7,522	7,530	15,052	7,522	7,530	15,052	24		7,530	7,530	15,060	7,530	7,530	15,060	32	
725																		
726																		
727	HUMANITIES CENTER																	
728	General Fund Base	GEN	251	251	502	251	251	502			251	251	502	251	251	502		
729	<i>Change Items:</i>																	
730	General Operating Support Increase - SF 387	GEN				99	99	198	198	198				99	99	198	198	198
731																		
732	Total Direct Appropriations:																	
733	<i>General Fund</i>	GEN	251	251	502	350	350	700	198	198	251	251	502	350	350	700	198	198
734																		
735																		
736																		
737	BOARD OF ACCOUNTANCY																	
738	General Fund Base	GEN	618	618	1,236	618	618	1,236			618	618	1,236	618	618	1,236		
739	<i>Change Items:</i>																	
740	Operating Adjustment - Compensation 1.8%	GEN	11	23	34	11	23	34	34		23	23	46	23	23	46	46	
741	Revenue Notification of Licensees of Statutory Changes - SF 802	GEN				10												
742	<i>total Change Items:</i>	GEN	11	23	34	21	23	44	44	10	23	23	46	23	23	46	46	
743																		
744	Total Direct Appropriations:																	
745	<i>General Fund</i>	GEN	629	641	1,270	639	641	1,280	44	10	641	641	1,282	641	641	1,282	46	
746																		
747	BD OF ARCHITECTURAL/ENGINEERING																	
748	General Fund Base	GEN	774	774	1,548	774	774	1,548			774	774	1,548	774	774	1,548		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
749	<i>Change Items:</i>																	
750	Operating Adjustment - Compensation 1.8%	GEN	10	20	30	10	20	30	30		20	20	40	20	20	40	40	
752	TOTAL - ARCHITECTURAL/ENGINEERING																	
753	Direct Appropriations:																	
754	General Fund	GEN	784	794	1,578	784	794	1,578	30		794	794	1,588	794	794	1,588	40	
756	BD OF COSMETOLOGIST EXAMINERS																	
757	General Fund Base	GEN	1,346	1,346	2,692	1,346	1,346	2,692			1,346	1,346	2,692	1,346	1,346	2,692		
759	<i>Change Items:</i>																	
760	Operating Adjustment - Compensation 1.8%	GEN	19	38	57	19	38	57	57		38	38	76	38	38	76	76	
761	Licensing & Fee Modifications - SF 737	GEN				1,200	1,200	2,400	2,400	2,400				1,200	1,200	2,400	2,400	
762	Mobile Salon Regulations - SF 839	GEN																
763	total Change Items:	GEN	19	38	57	1,219	1,238	2,457	2,457	2,400	38	38	76	1,238	1,238	2,476	2,400	
764	Total Direct Appropriations:																	
765	General Fund	GEN	1,365	1,384	2,749	2,565	2,584	5,149	2,457	2,400	1,384	1,384	2,768	2,584	2,584	5,168	2,476	
766	BOARD OF BARBER EXAMINERS																	
767	General Fund Base	GEN	317	317	634	317	317	634			317	317	634	317	317	634		
768	<i>Change Items:</i>																	
769	Operating Adjustment - Compensation 1.8%	GEN	4	8	12	4	8	12	12		8	8	16	8	8	16	16	
770	Total Direct Appropriations:																	
771	General Fund	GEN	321	325	646	321	325	646	12		325	325	650	325	325	650	16	
772	CONTINGENT ACCOUNTS																	
773	General Fund base	GEN	500		500	500		500			500		500	500		500		
774	Total General Fund:	GEN	500		500	500		500			500		500	500		500		
775	State Government Special Revenue	SGS	400	400	800	400	400	800			400	400	800	400	400	800		
776	Workers Compensation Special Payment	WCS	100	100	200	100	100	200			100	100	200	100	100	200		
777	total all funds		1,000	500	1,500	1,000	500	1,500			1,000	500	1,500	1,000	500	1,500		
778	TORT CLAIMS																	
779	Direct Appropriations:																	
780	General Fund	GEN	161	161	322	161	161	322			161	161	322	161	161	322		
781	MINNESOTA STATE RETIREMENT SYSTEM																	
782	Direct Appropriations:																	
783	Consolidated Legislators & Const Officers Retirement	GEN	6,552	8,936	15,488	6,552	8,936	15,488			9,163	9,373	18,536	9,163	9,373	18,536		
784	Total General Fund	GEN	6,552	8,936	15,488	6,552	8,936	15,488			9,163	9,373	18,536	9,163	9,373	18,536		
785	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																	
786	PERA / Minneapolis Pension Reimbursement	GEN	24,000	24,000	48,000	24,000	24,000	48,000			24,000	24,000	48,000	24,000	24,000	48,000		
787	<i>Change Item:</i>																	
788	MERF-PERA Merger- Omnibus Pension Bill - SF 1398	GEN				(8,000)	(8,000)	(16,000)	(16,000)	(16,000)				(8,000)	(8,000)	(16,000)	(16,000)	
789	Total General Fund	GEN	24,000	24,000	48,000	16,000	16,000	32,000	(16,000)	(16,000)	24,000	24,000	48,000	16,000	16,000	32,000	(16,000)	
790	TEACHERS RETIREMENT ASSOCIATION																	
791	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		
792	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		
793	subtotal special direct state aid MS 454.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662			27,331	27,331	54,662	27,331	27,331	54,662		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
824	Minneapolis Teachers Retirement (1993) <i>MS 454.435</i>	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		
825	Duluth Teachers Retirement Aid (1997) <i>prior to merger</i>	GEN																
826	Duluth Teachers Retirement Aid (2013) <i>prior to merger</i>	GEN																
827	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662			29,831	29,831	59,662	29,831	29,831	59,662		
828	ST. PAUL TEACHERS ASSOCIATION																	
829	Retirement Aid (1997, 2014, 2015)		9,827	9,827	19,654	9,827	9,827	19,654			9,827	9,827	19,654	9,827	9,827	19,654		
830	Total General Fund	GEN	9,827	9,827	19,654	9,827	9,827	19,654			9,827	9,827	19,654	9,827	9,827	19,654		
831																		
832	DEPARTMENT OF MILITARY AFFAIRS																	
833	Maintenance-Training Facilities																	
834	Camp Ripley-Holman- Armory (TACC) Maintenance																	
835	General Fund base	GEN	5,556	5,556	11,112	5,556	5,556	11,112			5,556	5,556	11,112	5,556	5,556	11,112		
836	Air Base Maintenance - Twin Cities																	
837	General Fund base	GEN	552	552	1,104	552	552	1,104			552	552	1,104	552	552	1,104		
838	Air Base Maintenance - Duluth																	
839	General Fund base	GEN	553	553	1,106	553	553	1,106			553	553	1,106	553	553	1,106		
840	Program Level Change Item:																	
841	Base Reallocation: Moved from Enlistment Incentives	GEN	3,000	3,000	6,000	3,000	3,000	6,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000	6,000	
842	Total Change Items	GEN	3,000	3,000	6,000	3,000	3,000	6,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000	6,000	
843	Summary - Maintenance - Training Facilities																	
844	Direct Appropriations:																	
845	General Fund	GEN	9,661	9,661	19,322	9,661	9,661	19,322	6,000		9,661	9,661	19,322	9,661	9,661	19,322	6,000	
846	Change Item TRANSFER:																	
847	One Time Transfer from Enlistment Incentives	GEN	10,000		10,000	10,000		10,000	10,000									
848	General Support																	
849	Administrative Services																	
850	General Fund base	GEN	2,359	2,359	4,718	2,359	2,359	4,718			2,359	2,359	4,718	2,359	2,359	4,718		
851	Change Items:																	
852	Base Reallocation from Enlistment Incentives	GEN	460	460	920	460	460	920	920		460	460	920	460	460	920	920	
853	Local Gov't Public Safety Reimbursement Grant - SF 1176	GEN				1,500	1,500	3,000	3,000	3,000				1,500	1,500	3,000	3,000	3,000
854	Total Change Items	GEN	460	460	920	1,960	1,960	3,920	3,920	3,000	460	460	920	1,960	1,960	3,920	3,920	3,000
855	Transfers - Governor's Office																	
856	total Administrative Services:	GEN	2,819	2,819	5,638	4,319	4,319	8,638	3,920	3,000	2,819	2,819	5,638	4,319	4,319	8,638	3,920	3,000
857	Support Our Troops																	
858	Special Revenue base - statutory appropriation	SR	552	552	1,104	552	552	1,104			552	552	1,104	552	552	1,104		
859	Summary - General Support																	
860	Direct Appropriations:																	
861	General Fund	GEN	2,819	2,819	5,638	4,319	4,319	8,638	3,920	3,000	2,819	2,819	5,638	4,319	4,319	8,638	3,920	3,000
862	Special Revenue - statutory appropriation	SR	552	552	1,104	552	552	1,104			552	552	1,104	552	552	1,104		
863	Enlistment Incentives																	
864	General Fund base	GEN	10,348	10,348	20,696	10,348	10,348	20,696			10,348	10,348	20,696	10,348	10,348	20,696		
865	Carryforward	GEN																
866	Change Items:																	
867	Base Reallocation - Move to Maintenance & General Support		(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)	(6,920)		(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)	(6,920)	
868	Total Change Items:		(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)	(6,920)		(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)	(6,920)	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
886	Summary - Enlistment Incentives																	
887	Direct Appropriations:																	
888	<i>General Fund</i>	GEN	6,888	6,888	13,776	6,888	6,888	13,776	(6,920)		6,888	6,888	13,776	6,888	6,888	13,776	(6,920)	
889	Emergency Services / Military Support																	
890	Change Item TRANSFER:																	
891	One Time Transfer to Maintenance - Training Facilities	GEN	(10,000)		(10,000)	(10,000)		(10,000)	(10,000)									
892																		
893																		
894	Military Forces Ordered to Active Duty	OGF	423	423	846	423	423	846			423	423	846	423	423	846		
895																		
896																		
897	TOTALS - DEPT OF MILITARY AFFAIRS																	
898	Direct Appropriations:																	
899	<i>General Fund</i>	GEN	19,368	19,368	38,736	20,868	20,868	41,736	3,000	3,000	19,368	19,368	38,736	20,868	20,868	41,736	3,000	
900																		
901	<i>Special Revenue Fund - statutory appropriation</i>	SR	552	552	1,104	552	552	1,104			552	552	1,104	552	552	1,104		
902																		
903	Open Appropriations:																	
904	<i>Open General Fund</i>	OGF	396	396	792	396	396	792			396	396	792	396	396	792		
905																		
906																		
907	DEPARTMENT OF VETERANS AFFAIRS																	
908																		
909	Veterans Programs and Services																	
910																		
911	Veterans Services																	
912	Administration	GEN	2,498	2,498	4,996	2,498	2,498	4,996			2,498	2,498	4,996	2,498	2,498	4,996		
913	Transfers- Governor's Office & Better Governement	GEN																
914	Change Items:																	
915	Cancel Military Expedited & Temp Licensing - Dept of Ed Transfer	GEN				44		44	44	44								
916	<i>total: Veterans Services</i>	GEN	2,498	2,498	4,996	2,542	2,498	5,040	44	44	2,498	2,498	4,996	2,498	2,498	4,996		
917																		
918	Programs & Services																	
919	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		
920	Gold Star Program	GEN	100	100	200	100	100	200			100	100	200	100	100	200		
921	State Cemeteries:																	
922	-Little Falls Cemetery	GEN	335	335	670	335	335	670			335	335	670	335	335	670		
923	-Fillmore County Cemetery	GEN	425	425	850	425	425	850			425	425	850	425	425	850		
924	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438			219	219	438	219	219	438		
925	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500			750	750	1,500	750	750	1,500		
926	GI Bill Administration:																	
927	-Administrative Costs Transfer to Office of Higher Educatio	GEN	100	100	200	100	100	200			100	100	200	100	100	200		
928	-Agency Administrative Costs	GEN	100	100	200	100	100	200			100	100	200	100	100	200		
929	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		
930	<i>total: Programs & Services</i>	GEN	8,174	8,174	16,348	8,174	8,174	16,348			8,174	8,174	16,348	8,174	8,174	16,348		
931																		
932	Claims & Outreach																	
933	Claims & Outreach Office	GEN	2,970	2,970	5,940	2,970	2,970	5,940			2,970	2,970	5,940	2,970	2,970	5,940		
934	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		
935	Honor Guard Funding	GEN	200	200	400	200	200	400			200	200	400	200	200	400		
936	Higher Education Veterans Program	GEN	945	945	1,890	945	945	1,890			945	945	1,890	945	945	1,890		
937	Veterans Service Organizations	GEN	353	353	706	353	353	706			353	353	706	353	353	706		
938	Change Items:																	
939	Operating Adjustment - Compensation 1.8 %	GEN	109	221	330	109	221	330	330		221	221	442	221	221	442	442	
940	<i>total: Claims & Outreach</i>	GEN	5,677	5,789	11,466	5,677	5,789	11,466	330		5,789	5,789	11,578	5,789	5,789	11,578	442	
941																		
942	Support Our Troops																	
943	Special Revenue base - statutory appropriation	SR	723	723	1,446	723	723	1,446			473	473	946	473	473	946		
944																		
945	Summary - Veterans Programs and Services																	
946	Direct Appropriations:																	
947	<i>General Fund</i>	GEN	16,349	16,461	32,810	16,393	16,461	32,854	374	44	16,461	16,461	32,922	16,461	16,461	32,922	442	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			
948																			
949	Special Revenue Fund - statutory appropriation	SR	723	723	1,446	723	723	1,446			473	473	946	473	473	946			
950																			
951	GI Bill Postsecondary Education Assistance	OGF	1,739	1,790	3,529	1,739	1,790	3,529			1,790	1,790	3,580	1,790	1,790	3,580			
952	(transferred to Office of Higher Ed for expenditure)																		
953	GI Bill OJT and Apprenticeships	OGF	250	300	550	250	300	550			300	300	600	300	300	600			
954	total Open General Fund	OGF	1,989	2,090	4,079	1,989	2,090	4,079			2,090	2,090	4,180	2,090	2,090	4,180			
955																			
956	Veterans Health Care																		
957																			
958	Veterans Homes																		
959	Veterans Health Care Administration	GEN	6,077	6,077	12,154	6,077	6,077	12,154			6,077	6,077	12,154	6,077	6,077	12,154			
960	Transfers- Governor's Office	GEN																	
961	Minneapolis	GEN	23,862	23,862	47,724	23,862	23,862	47,724			23,862	23,862	47,724	23,862	23,862	47,724			
962	Hastings	GEN	4,227	4,227	8,454	4,227	4,227	8,454			4,227	4,227	8,454	4,227	4,227	8,454			
963	Silver Bay	GEN	4,718	4,718	9,436	4,718	4,718	9,436			4,718	4,718	9,436	4,718	4,718	9,436			
964	Luverne	GEN	3,580	3,580	7,160	3,580	3,580	7,160			3,580	3,580	7,160	3,580	3,580	7,160			
965	Fergus Falls	GEN	4,049	4,049	8,098	4,049	4,049	8,098			4,049	4,049	8,098	4,049	4,049	8,098			
966	total Veterans Homes:	GEN	46,513	46,513	93,026	46,513	46,513	93,026			46,513	46,513	93,026	46,513	46,513	93,026			
967																			
968	Program-Level Change Items																		
969	Operating Adjustment - Compensation 5%	GEN	2,001	4,107	6,108	2,001	4,107	6,108	6,108		4,107	4,107	8,214	4,107	4,107	8,214	8,214		
970	Repair and Betterment funding	GEN	500	500	1,000	500	500	1,000	1,000		500	500	1,000	500	500	1,000	1,000		
971	Cost of Care/Personal Needs Allowance - SF 131	GEN				88	110	198	198	198				114	118	232	232	232	232
972	total general fund change items:	GEN	2,501	4,607	7,108	2,589	4,717	7,306	7,306	198	4,607	4,607	9,214	4,721	4,725	9,446	9,446		232
973																			
974	Summary - Veterans Health Care																		
975	Direct Appropriations:																		
976	General Fund	GEN	49,014	51,120	100,134	49,102	51,230	100,332	7,306	198	51,120	51,120	102,240	51,234	51,238	102,472	9,446		232
977																			
978	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																		
979	Direct Appropriations:																		
980	General Fund	GEN	65,363	67,581	132,944	65,495	67,691	133,186	7,680	242	67,581	67,581	135,162	67,695	67,699	135,394	9,888		232
981																			
982	Open Appropriations:																		
983	Open General Fund	OGF	1,989	2,090	4,079	1,989	2,090	4,079			2,090	2,090	4,180	2,090	2,090	4,180			
984																			
985	Special Revenue Fund - statutory appropriation	SR	723	723	1,446	723	723	1,446			473	473	946	473	473	946			
986																			
987																			
988																			
989	TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
990																			
991	Direct Appropriations:																		
992	General Fund	GEN	495,964	505,457	1,001,421	490,686	491,942	982,628	32,968	(18,793)	504,939	504,191	1,009,130	489,758	489,472	979,230	30,042		(29,900)
993	State Government Special Revenue	SGS	2,223	2,223	4,446	2,223	2,223	4,446			2,223	2,223	4,446	2,223	2,223	4,446			
994	Special Revenue	SR	4,159	4,405	8,564	3,676	3,626	7,302	(2,414)	(1,262)	4,296	4,295	8,591	3,517	3,516	7,033	(2,683)		(1,558)
995	Health Care Access	HCA	2,311	2,311	4,622	2,311	2,311	4,622			2,311	2,311	4,622	2,311	2,311	4,622			
996	Environmental	ENV	148,004	148,293	296,297	146,232	146,712	292,944	10,600	(3,353)	148,293	148,293	296,586	146,712	146,712	293,424	12,260		(3,162)
997	Remediation	REM	250	250	500	250	250	500			250	250	500	250	250	500			
998	Highway User Tax	HUT	303	303	606	303	303	606			303	303	606	303	303	606			
999	Workers Compensation Special Payment	WCS	7,350	7,350	14,700	7,350	7,350	14,700			7,350	7,350	14,700	7,350	7,350	14,700			
1000	total direct - all funds		660,564	670,592	1,331,156	653,031	654,717	1,307,748	41,154	(23,408)	669,965	669,216	1,339,181	652,424	652,137	1,304,561	39,619		(34,620)
1001																			
1002	Open Appropriations:																		
1003	General Fund	GEN	13,127	14,817	27,944	10,217	15,627	25,844	12,900	(2,100)	4,514	14,147	18,661	12,837	14,776	27,613	16,452		8,952
1004	NOTE: Expand Operating Budget Carryforward Authority																		
1005	(Gov rec starts with FY 14-15 : cost of \$7.5m in FY 15, not Senate rec)																		
1006	DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)																		
1007																			
1008	Senate:																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs (Jan 27th & Mar 17th)			Budget Division Proposal 4/9			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)	Governor's Tails			Budget Division 4/9 Tails			Div vs Base \$ Over/(Under)	Div vs Gov \$ Over/(Under)
			FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		
1009	Senate Office Building Parking Reimbursement	GEN	633	966	1,599	633	966	1,599	1,599		965	963	1,928	965	963	1,928	1,928	
1010	Secretary of State:																	
1011	Business Services Fees & Filings - SF 1476	GEN				(3)	(3)	(6)	(6)	(6)				(3)	(3)	(6)	(6)	(6)
1012	Revenue Department:																	
1013	Stop Cigarette Smugglers Compliance Revenue SF 1192	GEN	1,678	1,678	3,356	1,678	1,678	3,356	3,356		1,678	1,678	3,356	1,678	1,678	3,356	3,356	
1014	Stop Cigarette Smugglers Fines & Fees Revenue SF 1192	GEN	449	449	898	411	411	822	822	(76)	449	449	898	411	411	822	822	(76)
1015	<i>(Gov fines \$113k per yr; license fees \$336K per yr)</i>																	
1016	Cosmetologist Examiners Bd:																	
1017	Licensing & Fee Modifications - SF 737	GEN				1,203	1,203	2,406	2,406	2,406				1,203	1,203	2,406	2,406	2,406
1018	Mobile Salon Regulations - SF 839	GEN												7	7	14	14	14
1019																		
1020	total general fund revenues gain/(loss)	GEN	2,760	3,093	5,853	3,922	4,255	8,177	8,177	2,324	3,092	3,090	6,182	4,261	4,259	8,520	8,520	2,338
1021																		
1022	NON-GENERAL FUND REVENUES gain/(loss)																	
1023	Lawful Gambling Control Board:																	
1024	Regulatory Fee Increased from 0.10% to 0.15%	SR	599	610	1,209					(1,209)	610	610	1,220					(1,220)
1025	Racing Commission:																	
1026	Occupational Class C License Fee Changes	SR		182	182		182	182	182	182	73	72	145	73	72	145	145	
1027	total non-general fund revenue	SR	599	792	1,391		182	182	182	(1,209)	683	682	1,365	73	72	145	145	(1,220)
1028																		
1029	CANCELLATIONS - FY 15 Appropriations																	
1030	Campaign Finance Bd FY 15 Website Redevelopment - SF 1450	GEN				(150)		(150)	(150)	(150)								
1031	Ed Dept FY 15 Military Expedited & Temp Licensin - SF 2024	GEN				(44)		(44)	(44)	(44)								
1032	total general fund revenue cancellations	GEN				(194)		(194)	(194)	(194)								
1033																		
1034	GENERAL FUND RECONCILIATION																	
1035	Direct Appropriations	GEN	495,964	505,457	1,001,421	490,686	491,942	982,628	32,968	(18,793)	504,939	504,191	1,009,130	489,758	489,472	979,230	30,042	(29,900)
1036	Open Appropriations	GEN	13,127	14,817	27,944	10,217	15,627	25,844	12,900	(2,100)	4,514	14,147	18,661	12,837	14,776	27,613	16,452	8,952
1037																		
1038	Subtotal General Fund Spending	GEN	509,091	520,274	1,029,365	500,903	507,569	1,008,472	45,868	(20,893)	509,453	518,338	1,027,791	502,595	504,248	1,006,843	46,494	(20,948)
1039																		
1040	Cancellations - FY 15 Appropriations					(194)		(194)	(194)	(194)								
1041	Revenue gain/(loss)	GEN	2,760	3,093	5,853	3,922	4,255	8,177	8,177	2,324	3,092	3,090	6,182	4,261	4,259	8,520	8,520	2,338
1042																		
1043	Total NET STATE GOVERNMENT General Fund Spending		506,331	517,181	1,023,512	496,787	503,314	1,000,101	37,497	(23,411)	506,361	515,248	1,021,609	498,334	499,989	998,323	37,974	(23,286)
1044																		
1045					Base			962,604								960,349		
1046					new spending			38,010								48,000		
1047					Target			1,000,614								1,008,349		
1048																		
1049					Budget Bill Net Spending			1,000,101								998,323		
1050																		
1051					Over/(Under) Target			-513								-10,026		