## 2017 1st Special Session, State Government Finance: SF 1 General Fund Summary - Direct and Open Appropriations (all dollars in thousands)

1 AGENCY/PROGRAM	Fund	Forecast	Base	Governor	House	Senate	S	F 605 (VETOED	)	S	- 1 - As Amende	ed	\$ diff	% diff	SF	1 - As Amendo	ed
2 BASE SPENDING/DECISION ITEMS	Name	FY 16-17	FY 18-19	FY 18-19	FY 18-19	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	from Base	from base	FY 2020	FY 2021	FY20-21
3 STATE GOVERNMENT AGENCIES																	
5																	
6 Legislature	OEN	04 400	04.404	04.404	50 504	04.404	00.000	00.405	04.404	00.000	00.405	04.404			00.405	00.405	04.040
7 Senate	GEN GEN	61,433 61,864	64,404 64,766	64,404 64,766	59,504 64,766	64,404 64,766	32,299 32,383	32,105 32,383	64,404 64,766	32,299 32,383	32,105 32,383	64,404 64,766	-		32,105 32,383	32,105 32,383	64,210 64,766
<ul> <li>House of Representatives</li> <li>Legislative Coordinating Commission</li> </ul>	GEN	33,283	33,792	33,792	34,820	33,792	32,363 18,247	17,507	35,754	17,383	17,553	34,936	1,144	<u>3.4</u> %	17,507	32,363 17,507	35,014
10 Total Legislature Direct.		156,580	162,962	162,962	159,090	162,962	82,929	81,995	164,924	82,065	82,041	164,106	1,144	0.7%	81,995	81,995	163,990
Legislative Carryforward	GLI.	17,958	102,302	102,302	(8,634)	-	-	01,555	104,324	-	02,041	-	-	0.770	01,555	01,555	100,550
12		.,,,,,,			(0,00.)								-				
13	OEN	7.004	7.000	7.000	0.000	0.010	4 400	4 400	0.000	0.040	0.040	7.000	-		0.040	0.010	7 000
Governor's Office	GEN	7,231	7,232	7,232	6,390	9,210	4,403	4,403	8,806	3,616	3,616	7,232	-		3,616	3,616	7,232
15 State Auditor 16 Direct General Fund	CEN	4 416	4,462	4,828	10 701	14 104	0.042	9,488	10 701	9,748	10,037	10 705	15,323	242.49/	10,037	10,037	20,074
17 Statutory General Fund	GEN OGF	4,416 4	4,402	4,020	18,731	14,124 4	9,243	9,400	18,731 4	9,746	10,037	19,785 4	15,323	343.4%	10,037	10,037	20,074
18 Attorney General	GEN	44,249	44,250	44,250	42,188	40,930	20,465	20,465	40,930	22,125	22,125	44,250	_		22,125	22,125	44,250
19 Secretary of State	GEN	13,262	13,373	20,373	10,949	13,793	5,419	5,530	10,949	13,631	6,742	20,373	7,000	52.3%	6,631	6,631	13,262
20 Presidential Primary (Open General Fund)		-, -	-,-	-,	- ,	-,	-, -	-,	-,-	-,	-,	-,-	-		3,662	-,	3,662
21													-				
22 Campaign Finance and Public Disclosure Board	GEN	2,295	2,056	2,093	1,378	1,952	924	924	1,848	1,036	1,044	2,080	24	1.2%	1,044	1,044	2,088
Campaign Financing (Open General Fund)	OGF	2,803	2,669	2,669	-	-	-	-	-	85	2,584	2,669	-		85	2,584	2,669
24													-				
Investment Board	GEN	278	278	278	278	278	139	139	278	139	139	278	-	0.00/	139	139	278
Administrative Hearings	GEN	763	766	799	766	766	383	383	766	397	399	796	30	3.9%	399	399	798
27 28 MN.IT Services	GEN	11,895	5,244	32,940	5,244	7,244	2,622	2,622	5,244	2,642	2,662	5,304	- 60	1.1%	2,662	2,662	5,324
29	GLIV	11,000	5,244	02,540	5,244	7,244	2,022	2,022	3,244	2,042	2,002	3,004	-	1.170	2,002	2,002	0,024
Department of Administration													-				
Government & Citizen Services	GEN	18,563	17,366	28,825	14,202	14,150	7,013	7,013	14,026	9,628	9,400	19,028	1,662	9.6%	9,600	9,600	19,200
32 Strategic Management	GEN	3,985	4,018	4,500	3,412	3,716	1,794	1,794	3,588	2,212	2,245	4,457	439	10.9%	2,245	2,245	4,490
Fiscal Agent: Public Broadcasting Grants	GEN	6,038	5,238	5,238	5,238	5,738	3,019	2,619	5,638	3,019	2,619	5,638	400	7.6%	2,619	2,619	5,238
Fiscal Agent: In Lieu of Rent	GEN	19,347	16,316	18,765	16,316	16,316	8,158	8,158	16,316	9,374	9,391	18,765	2,449	15.0%	9,391	9,391	18,782
Fiscal Agent:MN Film & TV Board Transfer	GEN	19,347	-	-	-	-	-	-	-	162	162	324	324		162	162	324
Totals - Department of Administration Direct General Fund	GEN	67,280	42,938	57,328	39,168	39,920	19,984	19,584	39,568	24,395	23,817	48,212	5,274	12.3%	24,017	24,017	48,034
WCRA Open General Fund	OGF	1,618	1,589	1,589	1,589	1,589	775	814	1,589	775	23,817 814	1,589	5,274	12.3 /0	855	898	1,753
38	OGI	1,010	1,509	1,509	1,505	1,505	773	014	1,509	773	014	1,303			000	030	1,733
39 CAAP Board	GEN	698	690	699	690	654	345	345	690	347	350	697	7		350	350	700
40	G.2	555	000	555	555		0.0	0.0		0	555	00.	- 1		555	555	7.00
41 MN Management & Budget (MMB)													_				
42 Statewide Services***		377,994	47,400	84,428	36,640	43,844	17,920	18,320	36,240	25,497	26,076	51,573	4,173	8.8%	25,826	25,826	51,652
43 Total MMB Direct:	GEN	377,994	47,400	84,428	36,640	43,844	17,920	18,320	36,240	25,497	26,076	51,573	4,173	8.8%	25,826	25,826	51,652
44 MMB Open Appropriations:		,	,	2 .,	22,310	,	,	, -	,•	,		2.,3.0	,	530 70	_==,===	_5,5 <b>_5</b>	21,202
45 Indirect Costs Receipts Offset	OGF	(40,703)	(39,828)	(39,828)	(39,828)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	_		(19,914)	(19,914)	(39,828)
46 MMB Non-Operating	OGF	9,628	9,850	9,850	9,850	9,850	4,925	4,925	9,850	4,925	4,925	9,850	_		4,925	4,925	9,850
47 Accounting & Procurement (SWIFT) - Statutory	OGF	17,934	17,940	17,940	17,940	17,940	8,971	8,969	17,940	8,971	8,969	17,940	-		-	-,120	-
, , , , , , , , , , , , , , , , , , , ,		(13,141)	(12,038)	(12,038)	(12,038)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)			(14,989)	(14,989)	(29,978)
48 Total MMB Open:	OGF	(13,141)	(12,036)	(12,036)	(12,036)	(12,036)	(6,016)	(6,020)	(12,036)	(6,016)	(6,020)	(12,036)	-		(14,969)	(14,909)	(29,970)
Department of Revenue													-				
i	GEN	226,181	229,534	255,197	219,609	220,154	109,892	109,717	219,609	120,654	124,549	245,203	15,669	6.8%	124,549	124,549	249,098
	GEN	57,232	57,232	57,232	54,714	54,942	27,357	27,357	54,714	28,616	28,616	57,232	15,069	0.0%	28,616	28,616	<u>57,232</u>
													45.000	F F0/			
Total Department of Revenue Direct: Revenue Open Appropriations	GEN	283,413	286,766	312,429	274,323	275,096	137,249	137,074	274,323	149,270	153,165	302,435	15,669	5.5%	153,165	153,165	306,330
	OGF	2,822	3,800	3,800	3,800	3,800	1,900	1,900	3,800	1,900	1,900	3,800	-		1,900	1,900	3,800
	OGF	2,822	3,800 50	3,800 50	3,800	3,800 50	1,900	1,900	3,800 50	1,900	1,900	3,800 50	-		1,900	1,900	
				-	<del>  </del>	-											50
Total Department of Revenue Open:	OGF	2,872	3,850	3,850	3,850	3,850	1,925	1,925	3,850	1,925	1,925	3,850	-		1,925	1,925	3,850

## 2017 1st Special Session, State Government Finance: SF 1 General Fund Summary - Direct and Open Appropriations (all dollars in thousands)

AGENCY/PROGRAM		Fund	Forecast	Base	Governor	House	Senate	SF	605 (VETOED	)	SI	1 - As Amende	ed	\$ diff	% diff	SF	1 - As Amendo	ed
2 BASE SPENDING/DEC	CISION ITEMS	Name	FY 16-17	FY 18-19	FY 18-19	FY 18-19	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	from Base	from base	FY 2020	FY 2021	FY20-21
3																		
58														-				
59 Human Rights Departi	ment	GEN	8,089	8,324	11,616	6,342	8,409	3,954	3,954	7,908	4,393	4,580	8,973	649	7.8%	4,580	4,580	9,160
60														-				
Gambling Control Boa	ard	GEN		-	-	-	-			-			-	-				
Minnesota Racing Cor	mmission	GEN	341	-	-	-	-	-	-	-	-	-	-	-		-	-	-
63														-				
MN Amateur Sports C	ommission (MASC)	GEN	10,650	600	7,947	600	7,750	300	300	600	303	305	608	8		305	305	610
65																		
Minnesotans of Africa	•	GEN	947	802	1,011	802	802	401	401	802	403	406	809	/	0.9%	406	406	812
Latino Affairs - Minnes Asian-Pacific Minneso		GEN GEN	767 723	772 728	973 923	802 802	772 728	386 364	386 364	772 728	477 457	494 464	971 921	199 193	25.8% 26.5%	494 464	494 464	988 928
Council on Indian Affa		GEN	1,145	1,152	1,167	1,152	1,152	576	576	1,152	580	584	1,164	12	1.0%	584	584	1,168
70	an 3.	GLIV	1,143	1,132	1,107	1,132	1,132	370	370	1,132	300	304	1,104	-	1.0 /6	304	304	1,100
MN Historical Society		GEN	44,215	44,286	45,786	45,786	42,026	22,893	22,893	45,786	23,393	23,893	47,286	3,000	6.8%	23,143	23,143	46,286
	Grants (Open General Fund)	OGF	3,312	2,027	2,027	2,027	2,027	677	1,350	2,027	677	1,350	2,027	-		1,350	1,350	2,700
73	,													-				
MN State Arts Board		GEN	15,052	15,060	15,078	15,060	15,000	7,530	7,530	15,060	7,534	7,539	15,073	13	0.1%	7,539	7,539	15,078
75		OEV.		4.050	4 400	4 000	201	050	050	4 000	050	050	4 000	-	40.704	700	700	4 400
Humanities Center		GEN	1,445	1,350	1,400	1,900	664	950	950	1,900	950	950	1,900	550	40.7%	700	700	1,400
		GEN	1,280	1,282	1,299	1,282	1,218	641	641	1,282	645	649	1,294	12	0.9%	649	649	1,298
78 Board of Accountancy 79 Board of Architectural	•	GEN	1,578	1,588	1,610	1,588	1,508	794	794	1,588	799	804	1,603	15	0.9%	804	804	1,608
Board of Cosmetologi	•	GEN	5,149	5,168	5,575	2,692	4,910	1,346	1,346	2,692	2,775	2,785	5,560	392	7.6%	2,785	2,785	5,570
Board of Barber Exam		GEN	646	650	686	650	616	325	325	650	341	343	684	34	5.2%	343	343	686
82		G.Z. (	0.0	555	555	000	0.0	020	020	333	0	0.0	55.	-	0.270	0.0	0.0	555
Contingent Accounts		GEN	298	500	500	250	500	250	-	250	500	-	500	-		500	-	500
Tort Claims		GEN	272	322	322	322	322	161	161	322	161	161	322	-		161	161	322
85														-				
Minnesota State Retire	ement System													-				
Consolidated Legislat	ors & Const Officers Retirement	GEN	16,896	29,964	29,964	29,964	29,964	14,893	15,071	29,964	14,893	15,071	29,964	-		15,253	15,438	30,691
88	Total MSRS General Fund:	GEN	16,896	29,964	29,964	29,964	29,964	14,893	15,071	29,964	14,893	15,071	29,964	-		15,253	15,438	30,691
89														-				
PERA - Mpls. Employe	ee Retirement Fund Aid	GEN	12,000	32,000	32,000	12,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	-		6,000	6,000	12,000
91														-				
Teachers Retirement	Association	GEN	59,662	59,662	59,662	59,662	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-		29,831	29,831	59,662
93														-				
St. Paul Teachers Ass	sociation	GEN	19,654	19,654	19,654	19,654	19,654	9,827	9,827	19,654	9,827	9,827	19,654	-		9,827	9,827	19,654
95														-				
Military Affairs														-				
Maintenance/ Training	g Facilities	GEN	29,322	19,322	19,393	19,322	13,322	9,661	9,661	19,322	9,677	9,694	19,371	49	0.3%	9,694	9,694	19,388
General Support		GEN	6,067	6,134	6,235	6,134	5,214	3,067	3,067	6,134	3,090	3,114	6,204	70	1.1%	3,114	3,114	6,228
Enlistment Incentives		GEN	24,363	13,776	25,318	13,776	20,696	12,888	6,888	19,776	12,069	10,112	22,181	8,405	61.0%	10,112	10,112	20,224
on Enlistment Incentives	Total Military Affairs Direct	GEN	59,752	39,232	50,946	39,232	39,232	25,616	19,616	45,232	24,836	22,920	47,756	8,524	21.7%	22,920	22,920	45,840
	to Active Duty (Open GF)	OGF	954	576	576	576	576	288	288	576	288	288	576	-		288	288	576
02 Military Forces ordered	to houve buty (Open Gr.)	our	504	376	376	576	576	200	200	576	200	200	376			200	200	576
04 Veterans Affairs																		
os Veterans Programs &	Services	GEN	33,310	32,922	34,325	33,622	33,922	16,811	16,811	33,622	17,375	17,440	34,815	1,893	5.7%	17,090	17,090	34,180
veterans Frograms & Veterans Health Care		GEN	109,931	114,436	118,298	114,436	114,436	67,218	57,218	124,436	57,635	58,057	115,692	1,256	1.1%	58,057	58,057	116,114
07	Total Veterans Affairs direct		143,241	147,358	152,623	148,058	148,358	84.029	74,029	158,058	75,010	75,497	150,507	3,149	2.1%	75,147	75,147	150,294
08 GI Bill - Open Genera		OGF	2,170	6,000	6,400	6,400	6,000	3,200	3,200	6,400	3,200	3,200	6,400	400	6.7%	3,300	3,300	6,600
09				-,	-,		-,		-,	-, -,	-,	-,	-,	-		.,	.,	.,
10																		

Helen Roberts - House, Kevin Lundeen - Senate, Fiscal Analysts

## 2017 1st Special Session, State Government Finance: SF 1 General Fund Summary - Direct and Open Appropriations (all dollars in thousands)

AGENCY/PROGRAM	Fund	Forecast	Base	Governor	House	Senate	S	F 605 (VETOED	)	SF	1 - As Amendo	ed	\$ diff	% diff	SF	1 - As Amend	ed
BASE SPENDING/DECISION ITEMS	Name	FY 16-17	FY 18-19	FY 18-19	FY 18-19	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	from Base	from base	FY 2020	FY 2021	FY20-21
Total State Government Agencies													-				
													-				
Direct General Fund	GEN	1,374,156	1,028,871	1,171,381	984,435	1,026,020	513,092	496,267	1,009,359	549,016	545,316	1,094,332	65,461	6.4%	534,441	534,126	1,068,567
Carryforward / Cancellations	GF-C	17,958			(8,634)	-	-		-	-		-	-				
Open/Statutory General Fund	OGF	592	4,677	5,077	2,408	2,008	849	1,559	2,408	934	4,143	5,077	400	8.6%	(3,522)	(4,642)	(8,164
													-				
GENERAL FUND APPROPRIATION TOTALS	GEN	1,392,706	1,033,548	1,176,458	978,209	1,028,028	513,941	497,826	1,011,767	549,950	549,459	1,099,409	65,861	6.4%	530,919	529,484	1,060,403
													-				
Appropriation Savings Reductions					(8,498)	(7,394)	(6,452)	(4,197)	(10,649)	(2,006)	(2,006)	(4,012)			(2,006)	(2,006)	(4,012
				-	-	-	-		-	-		-	-		-		
General Fund Revenue - Gain / (Loss)	GEN			7,162	26,369	21,001	24,149	8,421	32,570	15,498	7,599	23,097	23,097		7,599	7,599	15,198
(Revenues & Transfers)																	
FY 2017 Deficiency -Office Admin Hearings	GEN									34		34					
Other Bills	GEN					5,000	5,000		5,000	-		-	-				
													-				
NET GENERAL FUND SPENDING		1,392,706	1,033,548	1,169,296	943,342	1,004,633	488,340	485,208	973,548	532,480	539,854	1,072,334	38,786	3.8%	521,314	519,879	1,041,193
													-				
* * FY 2017 numbers for MMB include:													-				
\$326.8 million for Ch.2, Health Insurance Premium As	sistance												-				
\$1.787 million for 2016 Claims bill, Chapter 148													-				

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AGENCY/PROGRAM	Fund Name	FY 2018	SF 605 (Vetoe FY 2019	ed) FY 18-19	FY 2020	SF 605 (Vetoed)	) FY 20-21	FY 2018	SF 1 amend	ded FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
BASE SPENDING/DECISION ITEMS	Name	F1 2018	FY 2019	FY 10-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	F Y 20-21
LEGISLATURE													
Senate													
General Fund base	GEN	32,299	32,105	64,404	32,105	32,105	64,210	32,299	32,105	64,404	32,105	32,105	64,2
Change Items:													
Operating Budget Reduction	GEN												
total change items	GEN												
Summary - Senate													
General Fund	GEN	32,299	32,105	64,404	32,105	32,105	64,210	32,299	32,105	64,404	32,105	32,105	64,
Carryforward	GEN												
House of Representatives													
General Fund base	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64
Summary - House													
General Fund	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64
Carryforward	GEN												
,													
Legislative Coordinating Commission													
Office of Legislative Auditor (OLA) base	GEN	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13
Change Items:													
OLA Reviews	GEN	50		50				50		50			
HF 1160 - Runbeck, Transit Financial Activity Auditing total OLA	GEN GEN	130 <b>6.744</b>	6,564	130 13,308	6,564	6,564	13,128	130 <b>6,744</b>	6.564	130 13,308	6.564	6.564	13
		-,	,	,	,	,	•	,	-,	,	,,,,,	.,	
Revisors Office base	GEN	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12
Change Items: Server Room upgrade & Move to SOB	GEN	250	(87)	163	(87)	(87)	(174)	250	(87)	163	(87)	(87)	
total Revisor	GEN	6,430	6,093	12,523	6,093	6,093	12,186	6,430	6,093	12,523	6,093	6,093	12
Legislative Reference Library base	GEN	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2
Change Items:	0511												
Digitization total Legislative Reference Library	GEN GEN	177 <b>1,622</b>	1,445	177 <b>3,067</b>	1,445	1,445	2,890	177 <b>1,622</b>	1,445	177 <b>3,067</b>	1,445	1,445	2
Panaiana & Patiramenta haga	GEN	F00	F00	1 001	F00	F00	1.004	F00	F00	1.004	F00	F00	4
Pensions & Retirements base LCC - General Operations	GEN	532 1.148	532 1,148	1,064 2,296	532 1,148	532 1,148	1,064 2,296	532 1,148	532 1,148	1,064 2,296	532 1.148	532 1,148	1
LCC - Other / Fiscal Agent	GEN	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2
total LCC base :													
General Fund base	GEN	2,707	2,707	5,414	2,707	2,707	5,414	2,707	2,707	5,414	2,707	<b>2,707</b> 128	5
Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256	128	128	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2018	SF 605 (Veto	ed) FY 18-19	FY 2020	SF 605 (Vetoed) FY 2021	) FY 20-21	FY 2018	SF 1 amend FY 2019	led FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
	LCC Change Items:  HF 599 - Vogel, Legislative Budget Office (LBO)  Operating Reduction  total change items		864 (120) 744	818 (120) <b>698</b>	1,682 ( <u>240)</u> 1,442	818 (120) <b>698</b>	818 (120) <b>698</b>	1,636 ( <u>240)</u> 1, <b>396</b>	(120) (120)	864 (120) <b>744</b>	864 (240) <b>624</b>	818 (120) 698	818 (120) 698	1,636 (240) 1,396
	Summary - LCC General Fund Health Care Access total direc	GEN HCA t	18,247 <u>128</u> 18,375	17,507 128 17,635	35,754 2 <u>56</u> 36,010	17,507 <u>128</u> 17,635	17,507 <u>128</u> 17,635	35,014 <u>256</u> 35,270	17,383 <u>128</u> 17,511	17,553 <u>128</u> 17,681	34,936 256 35,192	17,507 <u>128</u> 17,635	17,507 128 17,635	35,014 <u>256</u> 35,270
	Carryforward LCC Operations total LCC Carryforward	GEN												
	TOTAL - LEGISLATURE General Fund Health Care Access total direct	GEN HCA	82,929 128 83,057	81,995 <u>128</u> 82,123	164,924 <u>256</u> 165,180	81,995 <u>128</u> 82,123	81,995 <u>128</u> 82,123	163,990 <u>256</u> 164,246	82,065 128 82,193	82,041 128 82,169	164,106 256 164,362	81,995 <u>128</u> 82,123	81,995 128 82,123	163,990 <u>256</u> 164,246
	Carryforward	GEN												
	Statutory Appropriations: Special Revenue Gift	SR GIFT	238 22	100	338 22	100	100	200	238 22	100	338 22	100	100	200
	GOVERNOR'S OFFICE													
	General Fund Base	GEN	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232
Revenue	Change Items: Operating Budget Reduction Direct Appropriation for Personnel Costs	GEN GEN	<u>787</u>	<u>787</u>	<u>1,574</u>	<u>787</u>	<u>787</u>	<u>1,574</u>						
	TOTAL - GOVERNOR Direct Appropriations:	s GEN	787	787	1,574	787	787	1,574						
	General Fund	GEN	4,403	4,403	8,806	4,403	4,403	8,806	3,616	3,616	7,232	3,616	3,616	7,232
	Statutory Appropriations: Special Revenue Fund (intra-agency agreements) Change Items:	SR	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584
Revenu	Limit on interagency transfers  Agency Transfers Not Allowed By Statute  Total Special Revenue	SR SR	(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)	1,292	1,292	2,584	1,292	1,292	2,584
	Total Opecial Heveride	OI t							1,292	1,292	2,304	1,292	1,292	2,364

	AGENCY/PROGRAM	Fund		SF 605 (Vetoe			SF 605 (Vetoed)			SF 1 amend			SF 1 amended	
	BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
	STATE AUDITOR													
	Audit Practice													
	General Fund Base	GEN	88	88	176	88	88	176	88	88	176	88	88	176
	Change Items:	GEN												
	Operating Reduction - Sen 7.5% base	GEN	7.004	7.000	11.007	7.000	7.000	45.040	7.004	7.000	14.007	7.000	7.000	15.010
Revenue	HF 445/SF 511, Direct Appropriation for Audit Practice  Total Audit Practice	GEN GEN	<u>7,361</u> <b>7.449</b>	7,606 <b>7.694</b>	<u>14,967</u> <b>15,143</b>	7,606 <b>7,694</b>	<u>7,606</u> <b>7,694</b>	<u>15,212</u> <b>15,388</b>	<u>7,361</u> <b>7,449</b>	<u>7,606</u> <b>7,694</b>	14,967 <b>15,143</b>	7,606 <b>7,694</b>	<u>7,606</u> <b>7,694</b>	<u>15,212</u> <b>15,388</b>
	Total Audit Practice	GEN	7,449	7,694	15,143	7,694	7,694	15,388	7,449	7,694	15,143	7,694	7,694	15,388
	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,747	7,886	15,633	7,361	7,606	14,967	7,747	7.886	15,633
	Change Items:	AI LI	7,501	7,000	14,507	7,747	7,000	13,000	7,501	7,000	14,507	7,777	7,000	10,000
	HF 455/SF 511 - Repeal of Audit Practice Enterprise Fund	APEF	(7,361)	(7,606)	(14,967)	(7,747)	(7,886)	(15,633)	(7,361)	(7,606)	(14,967)	(7,747)	(7,886)	(15,633)
	Audit Practice Enterprise Fund:	APEF	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1,000)	(,00.)	(,,,,,,	(.,000)	(10,000)	(/,00.)	(.,000)	(,00.)	(,,, ,,	(1,000)	(10,000)
	Legal/Special Investigations													
	General Fund Base	GEN	344	344	688	344	344	688	344	344	688	344	344	688
	Change Items:													
	Operating Reduction (Sen 7.5%)	GEN	(72)	(72)	(144)	(72)	(72)	(144)						
	Total Legal/Special Investigations:	GEN	272	272	544	272	272	544	344	344	688	344	344	688
	Government Information Division	OFN	0.47	0.47	4 00 4	0.47	0.47	1 00 1	0.47	0.47	1 00 1	0.47	0.47	1 00 1
	General Fund Base	GEN	647	647	1,294	647	647	1,294	647	647	1,294	647	647	1,294
	Change Items: Staff Retention	GEN												
	Operating Reduction (Sen 7.5%)	GEN	(136)	(136)	(272)	(136)	(136)	(272)	55	99	154	99	99	198
	Total Government Information Division:	GEN	511	511	1,022	511	511	1,022	702	<b>746</b>	1.448	746	746	1,492
	Total dovernment information privision.	OL.	0	٠١	1,022	011	311	1,022	702	740	1,440	740	740	1,402
	Pension Oversight													
	General Fund Base		485	485	970	485	485	970	485	485	970	485	485	970
	Operating Reduction (Sen 7.5%)													
	Total Pension Oversight:	GEN	485	485	970	485	485	970	485	485	970	485	485	970
	Operations Management	0511					007		007	007		007		
	General Fund Base	GEN	387	387	774	387	387	774	387	387	774	387	387	774
	Change Items: Technology Staffing	GEN							101	101	202	101	101	202
	Operating Reduction (Sen 7.5%)	GEN	(82)	(82)	(164)	(82)	(82)	(164)	101	101	202	101	101	202
	Total Operations Management:	GEN	305	305	610	305	305	610	488	488	976	488	488	976
	Total Operations Management.	GLI	303	303	010	303	303	010	400	400	310	400	400	370
	Constitutional Office													
	General Fund	GEN	280	280	560	280	280	560	280	280	560	280	280	560
	Change Items:													
	Operating Reduction (Sen 7.5%)	GEN	(59)	(59)	(118)	(59)	(59)	(118)						
	Total Constitutional Office	GEN	221	221	442	221	221	442	280	280	560	280	280	560
	Tax Increment Financing	0.0	700	705		===	7.5	4 400	700	70-		705	7.5	4.400
	Special Revenue - Statutory	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,480
l														

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	d)		SF 605 (Vetoed	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Total Direct Appropriations:													
General Fund	GEN	9,243	9,488	18,731	9,488	9,488	18,976	9,748	10,037	19,785	10,037	10,037	20,07
Open & Statutory Appropriations:								,					
General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4	2	2	4	2	2	
,	5 5.1	_	_	-	_	_		_	_	_	_		
Statutory Appropriations:													
	APEF												
Audit Practice Enterprise Fund		700	705	4 404	705	745	4 400	700	705	4 404	705	745	
Special Revenue	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,48
ATTORNEY OFNERAL													
ATTORNEY GENERAL													
Government Legal Services													
General Fund base	GEN	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,8
Change Items:													
Operating Reduction (Sen 7.5%)	GEN	(296)	(296)	(592)	(296)	(296)	(592)						
Total Government Legal Services	GEN	3,652	3,652	7,304	3,652	3,652	7,304	3,948	3,948	7,896	3,948	3,948	7,8
		,	,	,	Í	,	ŕ	,	,	,	,	ŕ	Í
Regulatory Law & Professions													
General Fund base	GEN	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,8
Change Items:													
Operating Reduction (Sen 7.5%)	GEN	(180)	(180)	(360)	(180)	(180)	(360)						
Total Regulatory Law & Professions	GEN	2,223	2,223	4,446	2,223	2,223	4,446	2,403	2,403	4,806	2,403	2,403	4,8
State Government Special Revenue base	SGS	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,6
Change Items:	odo	1,002	1,002	0,004	1,002	1,002	0,004	1,002	1,002	0,004	1,002	1,002	0,0
•	000	582	500	1 104	F00	500	1 104	500	F00	1 104	F00	F00	4.4
Health Boards - Increased Investigation & Enforcement	SGS		582	1,164	582	582	1,164	582	582	1,164	582	582	1,1 4,7
Total Regulatory Law & Professions	SGS	2,384	2,384	4,768	2,384	2,384	4,768	2,384	2,384	4,768	2,384	2,384	
Remediation Fund	REM	250	250	500	250	250	500	250	250	500	250	250	5
Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	2
total direct		5,002	5,002	10,004	5,002	5,002	10,004	5,182	5,182	10,364	5,182	5,182	10,3
State Government Services													
General Fund base	GEN	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,2
Change Items:									·				
Operating Reduction (Sen 7.5%)	GEN	(497)	(497)	(994)	(497)	(497)	(994)						
Total State Government Services	GEN	6,136	6,136	12,272	6,136	6,136	12,272	6,633	6,633	13,266	6,633	6,633	13,2
State Government Special Revenue base	SGS	21	21	42	21	21	42	21	21	42	21	21	10,2
total direct	303	6,157	6,157	12,314	6,157	6,157	12,314	6,654	6,654	13,308	6,654	6.654	13,3
		6,157	6,137	12,314	6,137	6,137	12,314	6,634	0,034	13,306	6,634	0,034	13,3
Civil Law Section													
General Fund base	GEN	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,5
Change Items:													
Operating Reduction (Sen 7.5%)	GEN	(244)	(244)	(488)	(244)	(244)	(488)						
Total Civil Law Section	GEN	3,010	3,010	6,020	3,010	3,010	6,020	3,254	3,254	6,508	3,254	3,254	6,5
Civil Litigation													
General Fund base	GEN	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,2
Change Items:													
Operating Reduction (Sen 7.5%)	GEN	(122)	(122)	(244)	(122)	(122)	(244)						
Total Civil Litigation	GEN	1,495	1,495	2,990	1,495	1,495	2,990	1,617	1,617	3,234	1,617	1,617	3,2

AGENCY/PROGRAM	Fund		SF 605 (Vetoed			SF 605 (Vetoed)			SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Administrative Operations													
General Fund base	GEN	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,54
Change Items:													
Operating Reduction (Sen 7.5%)	GEN	(321)	(321)	(642)	(321)	(321)	(642)						
Total Administrative Operations	GEN	3,949	3,949	7,898	3,949	3,949	7,898	4,270	4,270	8,540	4,270	4,270	8,5
total Direct Appropriations:													
General Fund	GEN	20,465	20,465	40,930	20,465	20,465	40,930	22,125	22,125	44,250	22,125	22,125	44,2
State Government Special Revenue	SGS	2,405	2,405	4,810	2,405	2,405	4,810	2,405	2,405	4,810	2,405	2,405	4,8
Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	7,
Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	
total direct	I (LIVI	23,265	23,265	<b>46,530</b>	23,265	23,265	46,530	24,925	24,925	<b>49.850</b>	24,925	24,925	49,8
Statutory Appropriations:		23,205	23,205	40,530	23,205	23,265	40,530	24,925	24,925	49,000	24,925	24,925	49,0
	SR	9,804	0.004	40.000	0.004	0.004	40.000	9,804	9.804	10.000	0.004	9.804	40.
Agency Partner Legal Services Agreements	SR	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,
SECRETARY OF STATE													
Administration													
General Fund base	GEN	642	655	1,297	671	687	1,358	642	655	1,297	671	687	1,
	GEN	042	633	1,297	6/1	007	1,336	042	655	1,297	6/1	007	ļ
Change Items:	OFN	(400)	(400)	(000)	(4.00)	(400)	(000)						
Operating Reduction (Sen 7.5%)	GEN	(130)	(130)	(260)	(130)	(130)	(260)						
Total Administration	GEN	512	525	1,037	541	557	1,098	642	655	1,297	671	687	1,
Safe At Home													
General Fund base	GEN	659	676	1,335	691	707	1,398	659	676	1.335	691	707	1,
General Fund base	GEN	039	070	1,333	091	707	1,396	039	070	1,333	091	707	١,
Business Services													
General Fund base	GEN	1,750	1,502	3,252	1,547	1,569	3,116	1,750	1,502	3,252	1,547	1,569	3,
Change Items:	GE.	1,700	1,002	0,202	1,017	1,000	0,110	1,700	1,002	0,202	1,017	1,000	0,
Operating Reduction (Sen 7.5%)	GEN	(328)	(328)	(656)	(328)	(328)	(656)						
Total Business Services	GEN	1,422	1,174	2,596	1,219	1,241	2,460	1,750	1,502	3,252	1,547	1,569	3.
Total Busiliess Services	GEN	1,422	1,174	2,590	1,219	1,241	2,400	1,730	1,502	3,232	1,547	1,509	٥,
Elections													
General Fund base	GEN	3,580	3,909	7,489	3,722	3,668	7,390	3,580	3,909	7,489	3,722	3,668	7,
Change Items:	GEN	3,360	3,909	7,409	3,722	3,000	7,390	3,360	3,909	7,409	3,722	3,000	7,
Election Equipment Grant	GEN							7,000		7,000			
	GEN	(754)	(75.4)	(4 500)	(7EA)	(75.4)	(4.500)	7,000		7,000			
Operating Reduction (Sen 7.5%)	OFN	(754)	(754)	(1,508)	(754)	(754)	(1,508)	10 500	0.000	44.400	0.700	0.000	_
total Elections:	GEN	2,826	3,155	5,981	2,968	2,914	5,882	10,580	3,909	14,489	3,722	3,668	7
Described the Deliver of the Control													
Presidential Primary					0.055		0.00-				0.00-		
Open General Fund Appropriation	OGF				3,662		3,662				3,662		3,
Tallet a American													
Total Direct Appropriations:													
General Fund	GEN	5,419	5,530	10,949	5,419	5,419	10,838	13,631	6,742	20,373	6,631	6.631	13,

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	ed)		SF 605 (Vetoed)	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Open & Statutory Appropriations:  General Fund	OGF				3,662		3,662				3,662		0.000
Special Revenue	SR	5,020	5,080	10,100	5,111	5,563	10,674	5,020	5,080	10,100	5,111	5,563	<b>3,662</b> 10,674
Opcolar Heverlac	Ort	0,020	0,000	10,100	0,111	0,000	10,074	0,020	0,000	10,100	3,111	0,000	10,014
CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD													
General Fund Base	GEN	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056
Change Items:	GEN							0	10	0.4	10	10	20
Operating Adjustment Operating Reduction (Sen 5%)	GEN	(104)	(104)	(208)	(104)	<u>(104)</u>	(208)	<u>8</u>	<u>16</u>	<u>24</u>	<u>16</u>	<u>16</u>	<u>32</u>
Total Change Items:	GEN	(104)	(104)	(208)	(104)	(104)	(208)	8	16	24	16	16	32
		` ′	`	` ,	· · ·	` ´	, i						
Total Direct General Fund	GEN	924	924	1,848	924	924	1,848	1,036	1,044	2,080	1,044	1,044	2,088
Open & Statutory Appropriations:													
State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020		1,020	1,020		1,020	1,020
State Elections Campaign Fund Open Statutory	OGF	<u>85</u>	1,564	1,649	<u>85</u>	1,564	1,649	<u>85</u>	1,564	1,649	<u>85</u>	<u>1,564</u>	1,649
Change Items:		()	(= <b>=</b> = .)	()									
Repeal of State Elections Public Subsidy  Public Subsidy General Fund	OGF OGF	<u>(85)</u>	(2,584)	<u>(2,669)</u>	<u>(85)</u>	<u>(2,584)</u>	(2,669)	85	2,584	2.669	85	2,584	2 660
Public Subsidy General Fund	OGF							65	2,304	2,009	00	2,564	2,669
INVESTMENT BOARD													
Investment of Funds													
General Fund base	GEN	139	139	278	139	139	278	139	139	278	139	139	278
TOTAL INVESTMENT DOADD													
TOTAL - INVESTMENT BOARD  General Fund	GEN	139	139	278	139	139	278	139	139	278	139	139	278
deneral i unu	GLIV	100	133	210	100	100	210	133	100	210	100	133	210
Statutory Appropriations:													
Special Revenue	SR	6,049	6,236	12,285	6,236	6,236	12,472	6,049	6,236	12,285	6,236	6,236	12,472
ADMINISTRATIVE HEARINGS													
Administrative Hearings													
Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230	115	115	230	115	115	230
Data Practice Hearings	GEN	6	6	12	6	6	12	6	6	12	6	6	12
Municipal Boundary Adjustment Unit	GEN	<u>262</u>	<u>262</u>	<u>524</u>	<u>262</u>	<u>262</u>	<u>524</u>	<u>262</u>	<u>262</u>	<u>524</u>	<u>262</u>	<u>262</u>	<u>524</u> <b>766</b>
Total General Fund Base	GEN	383	383	766	383	383	766	383	383	766	383	383	766
Change Items: Additional Expedited Data Practices Funding	GEN							12	12	24	12	12	24
Operating Increase	GEN							<u>2</u>	4	<u>6</u>	4	<u>4</u>	<u>8</u>
Total General Fund Change Items:	GEN							14	16	30	16	16	32
_								_					
Total General Fund	GEN	383	383	766	383	383	766	397	399	796	399	399	798
ſ			Į										

	Fund		SF 605 (Vetoe			SF 605 (Vetoed)			SF 1 amend	ed		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Vorkers' Compensation													
Vorkers 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	14,5
Change Items:		.,200	7,200	,000	,,_00	7,200	,555	,,_00	.,200	,000	7,200	.,200	,
Indige Name:  Idministrative Court Judge Salary Parity	wcs	360	360	720	360	360	720	360	360	720	360	360	7:
Salary Increase for Workers Compensation Judges	WCS	177	177	354	177	177	354	177	177	354	177	177	3
		537	537			537		537	537		537	537	<u>3</u> 1,0
Total Workers Compensation Fund Change Items:	wcs	537	537	1,074	537	537	1,074	537	537	1,074	537	537	1,0
Total Worker's Compensation Special Payment	wcs	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,5
OTALS - ADMINISTRATIVE HEARINGS													
Direct Appropriations:													
General Fund	GEN	383	383	766	383	383	766	397	399	796	399	399	•
Vorkers Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,574	7,787	7,787	15,
· · · · · · · · · · · · · · · · · · ·	WOS			,					,	·	*	7	16,
total all direct appropriations:		8,170	8,170	16,340	8,170	8,170	16,340	8,184	8,186	16,370	8,186	8,186	16,
Administrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,002	3,002	6,004	3,009	3,002	6,011	3,002	3,002	6,0
MN.IT SERVICES													
T for Minnesota Government - Leadership													
state CIO													
General Fund Base	GEN	1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,6
IN Geospatial Information Office													
	GEN	074	074	4 740	074	074	4 740	074	074	4 740	074	871	
General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742	871	8/1	1,
interprise IT Security													
General Fund Base	GEN	435	435	870	435	435	870	435	435	870	435	435	
Change Items:													
accessibility Assessment	GEN												
Operating Increase	GEN							20	40	60	40	40	
perating increase								20	40	60	40	40	
Securing the State Total General Fund Change Items:	GEN GEN							20	40	60	40	40	1

AGENCY/PROGRAM	Fund		SF 605 (Veto	ed)		SF 605 (Vetoed)	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
TOTAL - MN.IT SERVICES													
Direct Appropriations:													
General Fund	GEN	2,622	2,622	5,244	2,622	2,622	5,244	2,642	2,662	5,304	2,662	2.662	5,32
	-	,-	,-	-,	,-	,-	-,	,-	,	-,	,	,	-,-
Statutory Appropriations:													
Special Revenue	SR	9,714	5,463	15,177	2,677	2,335	5,012	9.714	5,463	15,177	2,677	2,335	5,01
MN.IT Services	MNIT	453,902	440,185	894,087	440,185	440,185	880,370	453,902	440,185	894,087	440,185	440,185	880,37
WINCELL GELVICES	IVII VI I	455,502	440,100	054,007	440,103	440,105	000,570	400,002	440,105	054,007	440,100	440,105	000,57
DEPARTMENT OF ADMINISTRATION													
DEPARTMENT OF ADMINISTRATION													
Government & Citizen Services													
Developmental Disabilities Council													
General Fund Base	GEN	74	74	148	74	74	148	74	74	148	74	74	14
Olmstead Plan Increased Capacity													
General Fund Base	GEN	148	148	296	148	148	296	148	148	296	148	148	29
Change Items:													
One Time Funding FY 18													
total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	296	148	148	296	148	148	29
. ,													
Continuous Improvement (LEAN)													
General Fund Base	GEN	413	413	826	413	413	826	413	413	826	413	413	82
Change Items:	G.2.1	110	110	020	110	110	020	110	110	020	110	110	02
Operating Adjustment	GEN							<u>4</u>	<u>5</u>	a	5	<u>5</u>	<u>1</u>
Program Discontinued	GEN	(413)	(413)	(826)	(413)	(413)	(826)		<u> </u>	2	2	≥	<u> </u>
total Continuous Improvement	GEN	<u>(413)</u>	(413)	(020)	(413)	<u>(415)</u>	(020)	417	418	835	418	418	83
total Continuous improvement	GEN							417	410	633	410	410	03
Materials Management													
General Fund Base	GEN	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,80
Change Items:	GEN	2,400	2,400	4,800	2,400	2,400	4,600	2,400	2,400	4,800	2,400	2,400	4,80
eProcurement	GEN												
								_		4 = 1			
Operating Adjustment	GEN	(0.5.1)	(05.1)	/	(0 = 1)	(0 - 1)	/m = = 1	<u>8</u>	<u>9</u>	<u>17</u>	<u>9</u>	<u>9</u>	<u>1</u>
Operating Reduction	GEN	<u>(261)</u>	<u>(261)</u>	<u>(522)</u>	<u>(261)</u>	<u>(261)</u>	<u>(522)</u>						
total Materials Management	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,408	2,409	4,817	2,409	2,409	4,81
Plant Management													
General Fund Base	GEN	438	438	876	438	438	876	438	438	876	438	438	87
Change Items:													
Private Events at Capitol - Coordinator	GEN												
Operating Reduction	GEN	(48)	(48)	(96)	(48)	(48)	(96)						
Total Plant Management	GEN	390	390	780	390	390	780	438	438	876	438	438	87

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2018	SF 605 (Vetoed FY 2019	l) FY 18-19	FY 2020	SF 605 (Vetoed) FY 2021	) FY 20-21	FY 2018	SF 1 amend FY 2019	led FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
Real Estate and Construction Services	Naille	1 1 2010	1 1 2019	1 10-19	1 1 2020	1 1 2021	1 1 20-21	1 1 2010	1 1 2019	1110-13	1 1 2020	1 1 2021	1 1 20-21
General Fund Base	GEN	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,93
Change Items:	GLIV	2,400	2,400	4,552	2,400	2,400	7,552	2,400	2,400	4,302	2,400	2,400	4,50
Operating Adjustment	GEN							<u>297</u>	<u>345</u>	642	<u>345</u>	<u>345</u>	<u>69</u>
Operating Reduction	GEN	(268)	(268)	<u>(536)</u>	<u>(268)</u>	<u>(268)</u>	<u>(536)</u>		<u> </u>	<u> </u>	<u>0.0</u>	<u> </u>	<u>~</u>
total Real Estate & Construction Services	GEN	2,198	2,198	4,396	2,198	2,198	4,396	2,763	2,811	5,574	2,811	2,811	5,6
Enterprise Real Property Program													
General Fund Base	GEN	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,3
Change Items:				•			Í			,			
Operating Adjustment	GEN							<u>37</u>	<u>43</u>	<u>80</u>	<u>43</u>	<u>43</u>	
Operating Reduction	GEN	<u>(73)</u>	<u>(73)</u>	(146)	<u>(73)</u>	<u>(73)</u>	<u>(146)</u>		_		_	_	
total Enterprise Real Property	GEN	601	601	1,202	601	601	1,202	711	717	1,428	717	717	1,4
Risk Management													
Open Appropriations:													
WCRA open appropriation	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,7
Small Agency Resource Team (SmART)													
General Fund Base	GEN	453	453	906	453	453	906	453	453	906	453	453	g
Change Items:	5.2.1												
Operating Adjustment	GEN							<u>13</u>	<u>14</u>	<u>27</u>	<u>14</u>	<u>14</u>	
Operating Reduction	GEN	(453)	(453)	(906)	<u>(453)</u>	(453)	<u>(906)</u>		_	_	_	_	
total SmART	GEN	<u>, , , , , , , , , , , , , , , , , , , </u>	<u>, , , , , , , , , , , , , , , , , , , </u>	<del>(555)</del>	<u>,,,,,,</u>	1,22,	<del>,,</del>	466	467	933	467	467	9
System of Technology to Achieve Results (STAR)													
Statutory Federal Appropriation	FED	674	716	1,390	490	490	980	674	716	1,390	490	490	9
State Agency Accommodation Reimbursement													
General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400	200	200	4
Change Items:													
Change to 50% Agency Match	GEN												
total State Agency Accommodation Reimbursement	GEN	200	200	400	200	200	400	200	200	400	200	200	4
Oits Oits													
Community Services	OEN	045	015	400	045	045	400	045	215	400	015	045	
State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	215	215	2
Change Items:	0511	(00)	(00)	(40)	(00)	(00)	(40)						
Operating Reduction	GEN	<u>(23)</u>	<u>(23)</u>	<u>(46)</u>	<u>(23)</u>	<u>(23)</u>	<u>(46)</u>	045	0.45	400	0.45	045	
total State Archaeologist	GEN	192	192	384	192	192	384	215	215	430	215	215	4
Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,0
Change Items:				,			,			,			,
Operating Reduction	GEN	<u>(57)</u>	<u>(57)</u>	(114)	<u>(57)</u>	(57)	(114)						
total Information Policy Analysis	GEN	468	468	936	468	468	936	525	525	1,050	525	525	1,0
l com manufacture and the state of the state		.50		300	.00	.00	300	320	520	.,000	320	320	-,

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	d)		SF 605 (Vetoed	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094	547	547	1,09
Change Items:													
Operating Reduction	GEN	<u>(60)</u>	<u>(60)</u>	(120)	(60)	<u>(60)</u>	(120)						
total State Demographer	GEN	487	487	974	487	487	974	547	547	1,094	547	547	1,0
										,			ĺ
Office of Grants Management	GEN	130	130	260	130	130	260	130	130	260	130	130	2
Change Items:													
Operating Reduction	GEN	<u>(14)</u>	<u>(14)</u>	<u>(28)</u>	(14)	<u>(14)</u>	<u>(28)</u>						
total Office of Grants Management	GEN	116	116	232	116	116	232	130	130	260	130	130	:
Community Services Base	GEN	1,263	1,263	2,526	1,263	1,263	2,526	1,417	1,417	2,834	1,417	1,417	2,8
Change Items:		,	,	,	,	,	, , ,	,	,	,	,	,	,
Census 2020	GEN							190	190	380	190	190	(
Operating Adjustment	GEN							96	111	207	111	111	
Office of Grants Management Discontinued	GEN												•
SHPO	GEN							<u>300</u>		<u>300</u>	200	<u>200</u>	
Operating Reduction	GEN							<u> </u>		<u>000</u>	200	<u>200</u>	
total Community Services	GEN	1,263	1,263	2,526	1,263	1,263	2,526	2,003	1,718	3,721	1,918	1,918	3,
	5.2.1	1,200	1,200	_,0_0	1,200	.,	_,0_0	_,000	1,1.10	0,	1,010	.,0.0	•,•
General Fund	GEN	7,013	7,013	14,026	7,013	7,013	14,026	9,628	9,400	19,028	9,600	9,600	19,
Open Appropriations:													
General Fund	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,7
Special Revenue Fund	SR												
Strategic Management Services													
Executive Leadership/Partnerships													
General Fund Base	GEN	597	597	1,194	597	597	1,194	597	597	1,194	597	597	1,
Change Items:													
Operating Adjustment	GEN							<u>105</u>	<u>122</u>	<u>227</u>	<u>122</u>	<u>122</u>	
Operating Reduction		<u>(69)</u>	<u>(69)</u>	<u>(138)</u>	<u>(69)</u>	<u>(69)</u>	<u>(138)</u>						
total Executive Leadership	GEN	528	528	1,056	528	528	1,056	702	719	1,421	719	719	1,
School Trust Lands Director													
General Fund Base	GEN	185	185	370	185	185	370	185	185	370	185	185	;
Change Items:													
Operating Reduction													
total School Trust Lands Director	GEN	185	185	370	185	185	370	185	185	370	185	185	
Financial Management & Reporting													
General Fund Base	GEN	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,
Change Items:													
Operating Adjustment	GEN							<u>80</u>	<u>93</u>	<u>173</u>	<u>93</u>	<u>93</u>	
Operating Reduction	GEN	<u>(85)</u>	<u>(85)</u>	<u>(170)</u>	<u>(85)</u>	<u>(85)</u>	<u>(170)</u>						
total Financial Mgmt & Reporting	GEN	706	706	1,412	706	706	1,412	871	884	1,755	884	884	1,7
				•									

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	ed)		SF 605 (Vetoed)	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Human Resources													
General Fund Base	GEN	436	436	872	436	436	872	436	436	872	436	436	872
Change Items:													
Operating Adjustment	GEN							<u>18</u>	<u>21</u>	<u>39</u>	<u>21</u>	21	<u>42</u>
Operating Reduction		<u>(61)</u>	<u>(61)</u>	(122)	<u>(61)</u>	<u>(61)</u>	(122)						
total Human Resources	GEN	375	375	750	375	375	750	454	457	911	457	457	914
Change Items:													
Strategic Management Services Operating Reduction (Sen 7.5%)	GEN												
Summary - Strategic Management Services													
Direct Appropriations:													
General Fund	GEN	1,794	1,794	3,588	1,794	1,794	3,588	2,212	2,245	4,457	2,245	2,245	4,490
FISCAL AGENT													
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
Fiscal Agent - Rent Loss and Relocation/Other	GEN												
Change Items:													
Increase to Base	GEN							1,216	1,233	2,449	1,233	1,233	2,466
total Change Items:	GEN							1,216	1,233	2,449	1,233	1,233	2,466
SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	8,158	8,158	16,316	8,158	8,158	16,316	9,374	9,391	18,765	9,391	9,391	18,782
Fiscal Agent - Public Broadcasting Public Television													
Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500	250	250	500
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
Change Items:													
SF 90 - Vietnam: MN Remembers TPT Grant	GEN												
total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600
Public Radio				·						-			
AMPERS													
Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784	392	392	784
Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234	117	117	234
subtotal AMPERS	GEN	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018
Sublotal AMPENS	GEN	509	509	1,016	309	309	1,010	509	509	1,016	509	509	1,010

AGENCY/PROGRAM	Fund	EV 0040	SF 605 (Vetoe	•		SF 605 (Vetoed		EV 0040	SF 1 amend			SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
MPR Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620	310	310	620
Change Items:													
SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN	400		400				400		400			
total Public Radio	GEN	1,219	819	2,038	819	819	1,638	1,219	819	2,038	819	819	1,638
SUB-TOTAL- PUBLIC BROADCASTING	GEN	3,019	2,619	5,638	2,619	2,619	5,238	3,019	2,619	5,638	2,619	2,619	5,238
MN Film & TV Board Transfer	GEN							162	162	324	162	162	324
TOTAL- FISCAL AGENT													
Direct Appropriations:													
General Fund	GEN	11,177	10,777	21,954	10,777	10,777	21,554	12,555	12,172	24,727	12,172	12,172	24,344
TOTAL - DEPT OF ADMINISTRATION													
Direct Appropriations:													
General Fund	GEN	19,984	19,584	39,568	19,584	19,584	39,168	24,395	23,817	48,212	24,017	24,017	48,034
Open & Statutory Appropriations:													
General Fund	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
Total General Fund (open & direct)		20,759	20,398	41,157	20,439	20,482	40,921	25,170	24,631	49,801	24,872	24,915	49,787
Statutory Appropriations:													
Special Revenue	SR	42,046	42,004	84,050	41,755	41,765	83,520	42,046	42,004	84,050	41,755	41,765	83,520
Gift	GIFT	389	42,004	389	41,733	41,703	03,320	389	42,004	389	41,733	41,703	00,02
Federal	FED	1,729	1,763	3,492	1,537	1,537	3,074	1,729	1,763	3,492	1,537	1,537	3,07
Proprietary Funds:	ILD	1,725	1,700	5,452	1,557	1,557	3,074	1,723	1,700	0,402	1,557	1,557	5,07
MN Bookstore		1,406	1,416	2,822	1,416	1,416	2,832	1,406	1,416	2,822	1,416	1.416	2,83
Coop Purchasing		24,438	25,591	50,029	25,591	25,591	51,182	24,438	25,591	50,029	25,591	25,591	51,18
Surplus Property		1,642	1,624	3,266	1,642	1,642	3,284	1.642	1,624	3,266	1,642	1.642	3,28
Fleet Service		16,277	17,082	33,359	17,082	17,082	34,164	16,277	17,082	33,359	17,082	17,082	34,16
Central Mail		9,783	9,797	19,580	9,797	9,797	19,594	9,783	9,797	19,580	9,797	9,797	19,59
Risk Management		13,496	13,419	26,915	13,419	13,419	26,838	13,496	13,419	26,915	13,419	13,419	26,83
Plant Management		54,140	54,107	108,247	54,107	54,107	108,214	54,140	54,107	108,247	54,107	54,107	108,21
CAPITOL AREA ARCHITECTURAL & PLANNING BD													
CAFITOL AREA ARCHITECTURAL & PLANNING BU													
General Fund base	GEN	345	345	690	345	345	690	345	345	690	345	345	690
Change Item:													
Operating Adjustment	GEN							2	5	7	5	5	1
Operating Reduction (Sen 5%)													
TOTAL - CAAPB													
General Fund	GEN	345	345	690	345	345	690	347	350	697	350	350	70
Carryforward	GEN												

AGENCY/PROGRAM	Fund		SF 605 (Veto	ed)		SF 605 (Vetoed)			SF 1 amend	ded		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
MINNESOTA MANAGEMENT & BUDG	GET												
Statewide Services													
Accounting Services													
General Fund base	GEN	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,
Change Item:													
Enterprise Compliance & Risk Management Operations Reduction (Sen 7.5%)		(1,302)	(1,102)	(2,404)	(1,102)	(1,102)	(2,204)						
	nting Services:	3,758	3,958	(2,404) 7,716	3,958	3,958	7,916	5,060	5,060	10,120	5,060	5.060	10
total Accoun	nuing Services.	3,736	3,936	7,710	3,936	3,936	7,910	5,000	5,000	10,120	5,000	5,000	10
Budget Services													
General Fund base	GEN	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6
Change Item:			,	·	,	,	,	,	ŕ	,	,	ŕ	
Operations Reduction (Sen 7.5%)		(1,027)	(827)	(1,854)	(827)	(827)	(1,654)						
total Bu	dget Services:	2,416	2,616	5,032	2,616	2,616	5,232	3,443	3,443	6,886	3,443	3,443	6
Economic Analysis													
General Fund base	GEN	548	548	1,096	548	548	1,096	548	548	1,096	548	548	
Change Item:	GEN												
Enterprise Compliance & Risk Management Operations Reduction Sen 7.5%)		(124)	(124)	(248)	(124)	(124)	(248)						
• /	omic Analysis:	(124) 424	424	(246) 848	(124) <b>424</b>	(124) 424	(246) <b>848</b>	548	548	1,096	548	548	1
total Econo	onno Anarysis.	727	724	040	727	727	040	340	340	1,030	340	340	
Debt Management													
General Fund base	GEN	475	475	950	475	475	950	475	475	950	475	475	
Change Item:	GEN												
Enterprise Compliance & Risk Management													
Operations Reduction (Sen 7.5%)		(108)	(108)	(216)	(108)	(108)	(216)						
total Debt	t Management:	367	367	734	367	367	734	475	475	950	475	475	
Enterprise Learning & Development													
Management Analysis Internal Service Fund - Statutory	MA	1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3
wanagement Analysis internal Service Fund - Statutory	IVIA	1,771	1,771	3,342	1,771	1,771	3,342	1,771	1,771	3,342	1,771	1,771	
Enterprise Communications & Planning													
Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,603	5,659	11,262	5,485	5,538	11,023	5,603	5,659	11
			,	·			·			•			
Enterprise Human Resources													
General Fund base	GEN	3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	
Change Item:	GEN												
Enterprise Compliance & Risk Management	GEN												
Workforce Management & Development System	GEN	(700)	(700)	(4.570)	(700)	(700)	(4.570)						
Operations Reduction (Sen 7.5%)	on December.	(788)	(788)	(1,576) <b>5,362</b>	(788)	(788)	(1,576)	0.400	0.400	6 000	0.400	0.400	
total Enterprise Hum	ian Resources:	2,681	2,681	5.362	2,681	2,681	5,362	3,469	3,469	6,938	3,469	3,469	6

AGENCY/PROGRAM	Fund		SF 605 (Vetoe			SF 605 (Vetoed)			SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Labor Relations													
General Fund base	GEN	1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246
Change Item:													
Operations Reduction (Sen 7.5%)		(255)	(255)	(510)	(255)	(255)	(510)						
total Labor Relations:		868	868	1,736	868	868	1,736	1,123	1,123	2,246	1,123	1,123	2,246
Agency Administration	0511	0.500	2.500	.=	0.500	0.500		0.500		17.010	0.500	0.500	47.04
General Fund base	GEN	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,01
Change Item:	GEN							000	4 004	4 000	4 004	4 004	0.40
Address Operating Budget Pressures	GEN GEN							632	1,204	1,836	1,204	1,204	2,40
Enterprise Compliance & Risk Management	GEN							1 105	1 170	0.007	000	000	1.04
System Security & Risk Management Operations Reduction (Sen 7.5%)	GEN	(1,932)	(1.932)	(3,864)	(1,932)	(1,932)	(3,864)	1,165	1,172	2,337	922	922	1,84
		6,576	6,576	13,152	6,576	6,576		10,305	10 004	21 100	10,634	10,634	21,26
total Agency Administration:		6,576	6,576	13,152	6,576	6,576	13,152	10,305	10,884	21,189	10,634	10,634	21,200
Enterprise Communications & Planning	GEN	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1.074	2,148
General Fund base	<u> </u>	.,0	.,0	_,	.,07.	.,07	_,	.,	.,0	_,	.,0	.,	_,
Change Item:													
Operations Reduction (Sen 7.5%)		(244)	(244)	(488)	(244)	(244)	(488)						
total Enterprise Communications & Planning:		830	830	1,660	830	830	1,660	1,074	1,074	2,148	1,074	1,074	2,148
				.,000	333		1,000	1,011	1,011	_,	.,	.,	_,
Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,826	10,871	21,697	10,871	10,871	21,742	10,826	10,871	21,697	10,871	10,871	21,742
Summary - Statewide Services													
Direct Appropriations:													
General Fund	GEN	17,920	18,320	36,240	18,320	18,320	36,640	25,497	26,076	51,573	25,826	25,826	51,65
General i unu	GLN	17,920	10,320	30,240	10,320	10,320	30,040	25,491	20,070	31,373	25,020	23,020	31,03
Statewide Insurance - Statutory													
State Employee Group Insurance Plan (SEGIP)	SEI	5,954,188	6,306,800	12,260,988	6,681,194	7,078,982	13,760,176	5,954,188	6,306,800	12,260,988	6,681,194	7,078,982	13,760,17
, , ,		, ,						, ,					
Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,591	696,591	1,393,182	696,594	696,591	1,393,185	696,591	696,591	1,393,182
GRAND TOTALS - MN Management & Budget (MMB)													
Direct Appropriations:													
General Fund	GEN	17,920	18,320	36,240	18,320	18,320	36,640	25,497	26,076	51,573	25,826	25,826	51,65
2016 Ch 148 Claims Bill & Exoneration Payments	GEN												
Open & Statutory Appropriations:													
MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940				8,971	8,969	17,940			
Indirect Costs Receipts Offset	OGF	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,82
Finance (MMB) Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,85
Total Open General Fund	OGF	(6,018)	(6,020)	(12,038)	(14,989)	(14,989)	(29,978)	(6,018)	(6,020)	(12,038)	(14,989)	(14,989)	(29,97
Statutory Appropriations:													
Special Revenue	SR	11,946	11,954	23,900	11,994	11,994	23,988	11,946	11,954	23,900	11,994	11,994	23,98

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	ed)		SF 605 (Vetoed)			SF 1 amend	ded		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
DEPARTMENT OF REVENUE													
Tax System Management													
Operational Support													
General Fund base	GEN	10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,2
Change Items:													
Operating Reduction (Sen 5%)		(778)	(778)	(1,556)	(448)	(448)	(896)						
total Operational Support:		9,356	9,356	18,712	9,686	9,686	19,372	10,134	10,134	20,268	10,134	10,134	20,
Health Care Access Fund base	HCA	126	126	252	126	126	252	126	126	252	126	126	
Appeals, Legal Services and Tax Research													
General Fund base	GEN	7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14.
Change Items:	GEN	7,231	1,201	14,302	1,251	7,231	14,502	7,231	7,231	14,502	7,251	7,251	14,
Operating Reduction (Sen 4%)		(319)	(319)	(638)	(319)	(319)	(638)						
total Appeals, Legal Services and Tax Research:		6,932	6,932	13,864	6,932	6,932	13,864	7,251	7,251	14,502	7,251	7,251	14.
Health Care Access Fund base	HCA	113	113	226	113	113	226	113	113	226	113	113	14
Health Care Access Fund base	HCA	113	113	220	113	113	226	113	113	220	113	113	
Payment & Return Processing													
General Fund base	GEN	13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26
Change Items:		-,	-,	-,	-,	-,	-,	-,	-,	-,	-,	-,	
Operating Reduction (Sen 4%)		(250)	(250)	(500)	(580)	(580)	(1,160)						
total Payment & Return Processing:		12,927	12,927	25,854	12,597	12,597	25,194	13,177	13,177	26,354	13,177	13,177	26
Health Care Access Fund base	HCA	51	51	102	51	51	102	51	51	102	51	51	
Highway Users Tax Distribution base	HUT	343	343	686	343	343	686	343	343	686	343	343	
Administration of State Taxes													
General Fund base	GEN	57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114
Change Items:													
HF 1234- Davids, 1st Time Homebuyers		160		160				160		160			
HF 2305 - Garofalo, Tax Incidence Study		15		15									
Operating Reduction (Sen 4%)		(2,519)	(2,519)	(5,038)	(2,519)	(2,519)	(5,038)						
total Administration of State Taxes:		54,904	54,729	109,633	54,729	54,729	109,458	57,408	57,248	114,656	57,248	57,248	114
Health Care Access Fund base	HCA	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2
Highway Users Tax Distribution base	HUT	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3
Environmental base	ENV	303	303	606	303	303	606	303	303	606	303	303	
Technology Development, Implementation & Support													
General Fund base	GEN	22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45
Change Items:	QEN	22,104	22,104	40,000	22,704	22,704	40,000	22,104	22,104	40,000	22,704	22,704	45
Operating Reduction (Sen 4%)		(1,003)	(1,003)	(2,006)	(1,003)	(1,003)	(2,006)						
total Technology:		21,781	21,781	43,562	21,781	21,781	43,562	22,784	22,784	45,568	22,784	22,784	45
Health Care Access Fund base	HCA	52	52	43,562 104	52	52	104	<b>22,764</b> 52	<b>22,764</b> 52	104	<b>22,764</b> 52	<b>22,764</b> 52	48
	HUT									440	220		
Highway Users Tax Distribution base	_	220	220	440	220	220	440	220	220	440	220	220	
Environmental base	ENV												

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	ed)		SF 605 (Vetoed)			SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-2
Property Tax Administration & State Aid													
General Fund base	GEN	4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,3
Change Items:													
Operating Reduction (Sen 4%)		(181)	(181)	(362)	(181)	(181)	(362)						
total Property Tax Administration & State Aid:		3,992	3,992	7,984	3,992	3,992	7,984	4,173	4,173	8,346	4,173	4,173	8,
Program Level Change Items													
Effective and Efficient Tax Service	GEN							5,727	9,782	15,509	9,782	9,782	19
Board of Assessors Operations - statutory	SR							96	96	192	96	96	
Summary - Minnesota Tax System Management													
Direct Appropriations:													
General Fund	GEN	109,892	109,717	219,609	109,717	109,717	219,434	120,654	124,549	245,203	124,549	124,549	249
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	;
Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4
Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	
total direct		114,128	113,953	228,081	113,953	113,953	227,906	124,890	128,785	253,675	128,785	128,785	25
Open Appropriations:													
Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50	25	25	50	25	25	
Open and Statutory Other Fund	Other	4,130	4,140	8,270	<u>4,140</u>	4,140	8,280	4,130	4,140	8,270	4,140	<u>4,140</u>	
total open and statutory	TOTAL	4,155	4,165	8,320	4,165	4,165	8,330	4,155	4,165	8,320	4,165	4,165	-
Debt Collection Management													
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
Change Items:													
Operating Reduction (Sen 4%)		(1,259)	(1,259)	(2,518)	(1,259)	(1,259)	(2,518)						
total Debt Collection Management:	GEN	27,357	27,357	54,714	27,357	27,357	54,714	28,616	28,616	57,232	28,616	28,616	5
Open & Statutory Appropriations:													
Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	;
Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600	800	800	1,600	800	800	
total open and statutory		2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	!
TOTALS- DEPARTMENT OF REVENUE													
Direct Appropriations:													
General Fund	GEN	137,249	137,074	274,323	137,074	137,074	274,148	149,270	153,165	302,435	153,165	153,165	30
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	
Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	
Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	
total direct		141,485	141,310	282,795	141,310	141,310	282,620	153,506	157,401	310,907	157,401	157,401	31
Open & Statutory Appropriations:													
Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	
Special Revenue	SR	4,930	4,940	9,870	4,940	4,940	9,880	4,930	4,940	9,870	4,940	4,940	
opoolal Hovorido	Οιι	+,550	7,570	5,570	7,340	7,540	3,000	₹,550	7,540	5,670	7,540	7,540	

AGENCY/PROGRAM	Fund		SF 605 (Veto	ed)		SF 605 (Vetoed)	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
HUMAN RIGHTS DEPARTMENT													
General Fund Base	GEN	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324
Change Item:													
Ban the Box Enforcement for Rental Housing	GEN												
Operating Increase to Maintain Critical Services	GEN							231	418	649	418	418	836
Regional Offices	GEN												
Operating Reduction		(208)	<u>(208)</u>	<u>(416)</u>	<u>(208)</u>	<u>(208)</u>	<u>(416)</u>						
total change items		(208)	(208)	(416)	(208)	(208)	(416)	231	418	649	418	418	836
Total Direct Appropriations:													
General Fund	GEN	3,954	3,954	7,908	3,954	3,954	7,908	4,393	4,580	8,973	4,580	4,580	9,160
General Fund	GEN	3,934	3,954	7,908	3,934	3,954	7,900	4,393	4,360	0,913	4,560	4,560	9,100
GAMBLING CONTROL BOARD													
Special Revenue fund base	SR	3,324	3,324	6,648	3,324	3,324	6,648	3,324	3,324	6,648	3,324	3.324	6,648
		-,-	- , -	-,	-,-	-,-	-,-	-,-	-,-	-,-	-,-	-,-	-,-
Change Item:													
Conversion to MN.IT Services		53	53	106	56	56	112	53	53	106	56	56	112
Operating Adjustment	SR	<u>45</u>	<u>80</u>	<u>125</u>	<u>80</u>	<u>80</u>	<u>160</u>	<u>45</u> <b>98</b>	<u>80</u>	<u>125</u>	<u>80</u>	<u>80</u>	<u>160</u> <b>272</b>
total change items		98	133	231	136	136	272	98	133	231	136	136	272
Total Divast Annyanyistians.													
Total Direct Appropriations: Special Revenue	SR	3,422	3,457	6,879	3,460	3,460	6,920	3,422	3,457	6,879	3.460	3,460	6,920
opecial flevenue	311	5,422	3,437	0,073	3,400	3,400	0,320	3,422	5,457	0,013	3,400	3,400	0,320
STATE LOTTERY													
Cap on statutory operating expenses		32,500	33,000	65,500	33,000	33,000	66,000	32,500	33,000	65,500	33,000	33,000	66,000
MINNESOTA RACING COMMISSION													
Special Revenue Fund Base	SR	835	890	1,725	890	890	1,780	835	890	1,725	890	890	1,780
Change Item: Operating Adjustment	SR	<u>10</u>	<u>18</u>	<u>28</u>	<u>18</u>	<u>18</u>	<u>36</u>	<u>10</u>	<u>18</u>	<u>28</u>	<u>18</u>	<u>18</u>	<u>36</u>
total special revenue:	SR	845	908	1,753	908	908	1,816	845	908	1,753	908	908	1,816
General Fund Base	GEN												
General Fund Base	GEN												
Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,965	1,965	3,930	1,820	1,965	3,785	1.965	1.965	3,930
Special 1.51530 Falla Statisticity	00	1,320	1,000	5,700	1,500	1,000	3,300	1,020	1,000	5,700	1,000	1,300	5,500
Total Direct Appropriations:													
General Fund	GEN												
Special Revenue	SR	845	908	1,753	908	908	1,816	845	908	1,753	908	908	1,816

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2018	SF 605 (Veto	ed) FY 18-19	FY 2020	SF 605 (Vetoed) FY 2021	) FY 20-21	FY 2018	SF 1 amend FY 2019	led FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
MN AMATEUR SPORTS COMMISSION (MASC)													
General Fund Base	GEN	300	300	600	300	300	600	300	300	600	300	300	600
Change Item:													
Additional Administrative FTE	GEN												
Mighty Ducks Grant Program (FY 17 Cancellation)	GEN												
Operating Adjustment	GEN							<u>3</u>	<u>5</u>	<u>8</u>	<u>5</u>	<u>5</u>	<u>10</u>
Operating Reduction (Sen 5%)	GEN												
total change items:	GEN							3	5	8	5	5	10
Total Direct Appropriations:													
General Fund	GEN	300	300	600	300	300	600	303	305	608	305	305	610
Statutory Appropriations:													
Special Revenue	SR	76	77	153	77	77	154	76	77	153	77	77	154
MINNESOTANS OF AFRICAN HERITAGE COUNCIL													
General Fund Base	GEN	401	401	802	401	401	802	401	401	802	401	401	802
denotar i and base	GLIV	401	401	002	401	401	002	401	401	002	401	401	002
Change Item:	GEN							0	-	7	-	_	4.0
Operating Adjustment Program Expansion	GEN							2	5	7	5	5	10
total change items:	GEN							2	5	7	5	5	10
Tabl Divide A Association													
Total Direct Appropriations:  General Fund	GEN	401	401	802	401	401	802	403	406	809	406	406	812
LATINO AFFAIRS MINNESOTA COUNCIL													
General Fund Base	GEN	386	386	772	386	386	772	386	386	772	386	386	772
General Fund Base	GEN	360	360	112	300	360	112	300	360	112	360	360	112
Change Item:													
Operating Adjustment	GEN							91	108	199	108	108	216
Total Direct Appropriations:													
General Fund	GEN	386	386	772	386	386	772	477	494	971	494	494	988
ASIAN-PACIFIC MINNESOTANS COUNCIL													
General Fund Base	GEN	364	364	728	364	364	728	364	364	728	364	364	728
Sold Side State	QLI1	004	00-7	, 20	004	334	, 20	004	004	, 20	004	004	, 20
Change Item:													
Operating Adjustment	GEN							93	100	193	100	100	200
	GEN												
Total Direct Appropriations:													
General Fund	GEN	364	364	728	364	364	728	457	464	921	464	464	928
Statutory Appropriations:			557	. 20	554	554	.20			<b>521</b>	.04	.04	J
Special Revenue	SR	16	16	32	16	16	32	16	16	32	16	16	32

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2018	SF 605 (Vetoe FY 2019	ed) FY 18-19	FY 2020	SF 605 (Vetoed FY 2021	) FY 20-21	FY 2018	SF 1 amend FY 2019	led FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
MINNESOTA INDIAN AFFAIRS COUNCIL										111010			
General Fund Base	GEN	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152
Change Item:													
Operating Adjustment	GEN							4	8	12	8	8	16
Total Direct Appropriations:													
General Fund	GEN	576	576	1,152	576	576	1,152	580	584	1,164	584	584	1,168
Statutory Appropriations: Special Revenue	SR												
MINNESOTA HISTORICAL SOCIETY													
Programs & Operations													
General Fund base	GEN	21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644
Program-Level Change Items													
Operating Reduction (Sen 5%) Operating Adjustment (Governor's Revised Recs)								500	1,000	1,500	1,000	1,000	2,000
Digital Preservation Project	GEN	750	750	1,500				750	750	1,500	1,000	1,000	2,000
total Change Items:	GEN	750	750	1,500				1,250	1,750	3,000	1,000	1,000	2,000
Summary - Operations & Programs Direct Appropriations:													
General Fund	GEN	22,572	22,572	45,144	21,822	21,822	43,644	23,072	23,572	46,644	22,822	22,822	45,644
Fiscal Agents								·		·			
Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78	39	39	78
Change Item:													
Discontinue Grant													
Global Minnesota	GEN	39	39	78	39	39	78	39	39	78	39	39	78
MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34	17	17	34
Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200	100	100	200
MN Military Museum	GEN	50	50	100	50	50	100	50	50	100	50	50	100
Farm America	GEN	115	115	230	115	115	230	115	115	230	115	115	230
	O.E.N.		204			004			204		004	004	
total: Fiscal Agents	GEN	321	321	642	321	321	642	321	321	642	321	321	642
Summary - Fiscal Agents													
Direct Appropriations: General Fund	GEN	321	321	642	321	321	642	321	321	642	321	321	642
			-										

AGENCY/PROGRAM	Fund		SF 605 (Veto	ed)		SF 605 (Vetoed	1		SF 1 amend	lad		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Historic Preservation	ranio	20.0	20.0	111010	2020	202 .	20 2 .	1 1 2010	1 1 2010	1 1 10 10	2020	1 1 202 1	20 2.
Thistorie i reservation													
Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	677	1,350	2,027	1,350	1,350	2,700	677	1,350	2,027	1,350	1,350	2,700
(grant countries and the countries and the tax order)	00.	0,,	1,000	2,027	1,000	1,000	2,700	077	1,000	2,027	1,000	1,000	2,700
TOTAL - MN Historical Society													
Direct Appropriations:													
General Fund	GEN	22,893	22,893	45,786	22,143	22,143	44,286	23,393	23,893	47,286	23,143	23,143	46,286
Open & Statutory Appropriations:		ĺ	ŕ	ŕ	Í	,	ĺ	ĺ	,	,	,	ĺ	,
Open General Fund	OGF	677	1,350	2,027	1,350	1,350	2,700	677	1,350	2,027	1,350	1,350	2,700
Statutory Appropriations:			ŕ	,			ŕ		·	•		ŕ	
Special Revenue	SR	200	200	400	200	200	400	200	200	400	200	200	400
MINNESOTA ARTS BOARD													
Operations and Services													
General Fund base	GEN	591	591	1,182	591	591	1,182	591	591	1,182	591	591	1,182
Change Items:													
Operating Adjustment	GEN							4	9	13	9	9	18
Operating Reduction (Sen 5%)	GEN												
Total Direct Appropriations:													
General Fund	GEN	591	591	1,182	591	591	1,182	595	600	1,195	600	600	1,200
Grants Programs													
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
Change Item:													
Total Direct Appropriations:													
General Fund	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600
Regional Arts Councils	GLIT	4,000	4,000	3,000	4,000	4,000	3,000	4,000	4,000	3,000	4,000	4,000	3,000
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
0.01014.1 0.114 0400	0.2.1	2,.00	_,	.,	2,.00	2,.00	.,	2,.00	_,.00	.,	2,.00	2,.00	., 0
Total Direct Appropriations:													
General Fund	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278
		ĺ	ŕ	,	Í	ŕ	ĺ	,	,	,	,	Ź	,
GRAND TOTALS - MN Arts Board													
Direct Appropriations:													
General Fund	GEN	7,530	7,530	15,060	7,530	7,530	15,060	7,534	7,539	15,073	7,539	7,539	15,078
Statutory Appropriations:													
Special Revenue	SR												
Gift	GIFT	41	41	82	41	41	82	41	41	82	41	41	82
Federal	FED	770	770	1,540	770	770	1,540	770	770	1,540	770	770	1,540

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2018	SF 605 (Vetoe FY 2019	ed) FY 18-19	FY 2020	SF 605 (Vetoed) FY 2021	) FY 20-21	FY 2018	SF 1 amend FY 2019	led FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
HUMANITIES CENTER General Fund Base	GEN	675	675	1,350	675	675	1,350	675	675	1,350	675	675	1,350
Change Items: Grant Administration, Accounting & General Office Support HF 505, Dettmer, Veterans Defense Project Operating Support Reduction (Sen 5%)	GEN GEN GEN	25 <u>250</u>	25 <u>250</u>	50 <u>500</u>	25	25	50	25 <u>250</u>	25 <u>250</u>	50 <u>500</u>	25	25	50
Healthy Eating Here at Home Grant Discontinued total change items:	GEN	275	275	550	25	25	50	275	275	550	25	25	50
Total Direct Appropriations:  General Fund	GEN	950	950	1,900	700	700	1,400	950	950	1,900	700	700	1,40
BOARD OF ACCOUNTANCY													
General Fund Base	GEN	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,28
Change Items: Operating Adjustment	GEN							4	8	12	Ω	8	1
Operating Reduction (Sen 5%)	GEN							4	0	12	0	0	'
total Change Items:	GEN							4	8	12	8	8	1
Total Direct Appropriations:  General Fund	GEN	641	641	1,282	641	641	1,282	645	649	1,294	649	649	1,29
				, ,			, -			, -			, -
BD OF ARCHITECTURAL/ENGINEERING General Fund Base	GEN	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,58
Change Items:													
Operating Adjustment Operating Reduction (Sen 5%)	GEN							5	10	15	10	10	2
Total Direct Appropriations:													
General Fund	GEN	794	794	1,588	794	794	1,588	799	804	1,603	804	804	1,60
BD OF COSMETOLOGIST EXAMINERS General Fund Base	GEN	2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,16
Change Items:													
Information Technology Services	GEN							70	70	140	70	70	14
Operating Adjustment								<u>121</u>	<u>131</u>	<u>252</u>	<u>131</u>	<u>131</u>	<u>2</u>
Operating Reduction (Sen 5%) total change Items:	GEN	(1,238) (1,238)	(1,238) (1,238)	(2,476) (2,476)	(1,238) (1,238)	(1,238) (1,238)	(2,476) (2,476)	191	201	392	201	201	4
total Change items.	GLI	(1,230)	(1,230)	(2,470)	(1,230)	(1,230)	(2,470)	191	201	392	201	201	-
Total Direct Appropriations:													
General Fund	GEN	1,346	1,346	2,692	1,346	1,346	2,692	2,775	2,785	5,560	2,785	2,785	5,5

AGENCY/PROGRAM	Fund		SF 605 (Veto	ed)		SF 605 (Vetoed)	)		SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
BOARD OF BARBER EXAMINERS General Fund Base	GEN	325	325	650	325	325	650	325	325	650	325	325	650
Change Items: information Technology & Database Maintenance Operating Adjustment	GEN GEN							6 <u>10</u>	6 <u>12</u>	12 <u>22</u>	6 <u>12</u>	6 <u>12</u>	12 <u>24</u>
Operating Reduction (Sen 5%) total change Items:	GEN							16	18	34	18	18	36
Total Direct Appropriations:  General Fund	GEN	325	325	650	325	325	650	341	343	684	343	343	686
CONTINGENT ACCOUNTS													
CONTINGENT ACCOUNTS													
General Fund base	GEN	500		500	500		500	500		500	500		500
Change Item:		(0.50)		(0.50)	(0.50)		(0.50)						
Reduction Total General Fund:	GEN	(250) <b>250</b>		(250) <b>250</b>	(250) <b>250</b>		(250) <b>250</b>	500		500	500		500
State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800	400	400	800
Workers Compensation Special Payment total all funds	WCS	100 <b>750</b>	100 <b>500</b>	200 <b>1,250</b>	100 <b>750</b>	100 <b>500</b>	200 <b>1,250</b>	100 <b>1,000</b>	100 <b>500</b>	200 <b>1,500</b>	100 <b>1,000</b>	100 <b>500</b>	200 <b>1,500</b>
TORT CLAIMS Direct Appropriations: General Fund	GEN	161	161	322	161	161	322	161	161	322	161	161	322
MINNESOTA STATE RETIREMENT SYSTEM Consolidated Legislators & Const Officers Retirement Judges Retirement Plan Direct Appropriation  Total General Fund	GEN GEN GEN	8,893 <u>6,000</u> <b>14,893</b>	9,071 <u>6,000</u> <b>15,071</b>	17,964 12,000 <b>29,964</b>	9,253 <u>6,000</u> <b>15,253</b>	9,438 <u>6,000</u> <b>15,438</b>	18,691 <u>12,000</u> <b>30,691</b>	8,893 <u>6,000</u> <b>14,893</b>	9,071 <u>6,000</u> <b>15,071</b>	17,964 12,000 <b>29,964</b>	9,253 <u>6,000</u> <b>15,253</b>	9,438 <u>6,000</u> <b>15,438</b>	18,691 <u>12,000</u> <b>30,691</b>
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION PERA / Minneapolis Pension Reimbursement Change Item:	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
Reallocation		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)				(10,000)	(10,000)	(20,000)
Total General Fund	GEN	6,000	6,000	12,000	6,000	6,000	12,000	16,000	16,000	32,000	6,000	6,000	12,000

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	•		SF 605 (Vetoed	•		SF 1 amend			SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
TEACHERS RETIREMENT ASSOCIATION													
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
Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	<u>28,754</u>	14,377	14,377	28,754
subtotal special direct state aid MS 354.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662
Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>2,500</u>	2,500	<u>5,000</u>	2,500	2,500	5,000	<u>2,500</u>	2,500	5,000	<u>2,500</u>	<u>2,500</u>	5,000
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
Total deficial Fund	GLIT	23,001	23,001	03,002	23,001	23,001	03,002	23,001	20,001	00,002	20,001	25,001	00,002
ST. PAUL TEACHERS ASSOCIATION													
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	19,65
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	19,65
DEPARTMENT OF MILITARY AFFAIRS													
DEPARTMENT OF MILITARY AFFAIRS													
Maintenance-Training Facilities													
Camp Ripley-Holman- Armory (TACC) Maintenance													
General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,57
	0.2.1	0,002	0,2.0	. 0,0.0	0,002	5,275	. 0,0.0	0,002	0,270	. 5,57 5	0,002	0,2.0	. 0,07
Air Base Maintenance - Twin Cities													
General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,36
General Fund base	GEN	676	000	1,301	676	665	1,301	676	000	1,301	676	000	1,36
Air Base Maintenance - Duluth													
General Fund base	GEN	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,38
General Fund base	GLIV	003	703	1,300	003	703	1,300	003	703	1,500	003	703	1,500
Program Level Change Item:													
Operating Adjustment	GEN							<u>16</u>	<u>33</u>	<u>49</u>	<u>33</u>	<u>33</u>	<u>6</u>
Base Reallocation to Enlistment Incentives	GEN												-
Total Change Items	GEN							16	33	49	33	33	6
Total Change items	GEN							10	33	49	33	33	0
Summary - Maintenance - Training Facilities		ĺ											
Direct Appropriations:													
General Fund	GEN	9.661	9.661	19,322	9,661	9,661	19,322	9,677	9,694	19,371	9.694	9.694	19,38
General Fullu	GEN	9,001	9,001	19,322	9,001	9,001	19,322	9,077	9,094	19,3/1	9,094	9,094	19,38
Conference Rec:													
FY 17- transfer \$2 million to Enlistment Incentives	GEN												
General Support													
Administrative Services													
General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,13
Change Items:													
Operating Adjustment	GEN							<u>23</u>	<u>47</u>	<u>70</u>	<u>47</u>	47	9
Base Reallocation to Enlistment Incentives	GEN							l ===	<u></u>	<u>10</u>		<u></u>	<u> </u>
Total Change Items	GEN							23	47	70	47	47	9
Total Orlange items	GLIT							23	71	70	4/	47	3
total Administrative Services:	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,090	3,114	6,204	3,114	3,114	6,22
		]	2,00.	5,.31	2,031	,,,,,,	5,.31	]	-,	-,	•,	•,	0,220
I		1	l l					I					

Support Our Troops Special Revenue base - statutory appropriation SR  Summary - General Support Direct Appropriations: General Fund GEN  Special Revenue - statutory appropriation SR  Enlistment Incentives General Fund base Change Items: Sustain State Tuition / Enlistment Incentives Operating Adjustment Total Change Items GEN  Carryforward GEN  Summary - Enlistment Incentives	544 3,067 544 6,888 6,000 6,000	<b>549 3,067</b> 549 6,888	<b>FY 18-19</b> 1,093 <b>6,134</b> 1,093 13,776 6,000 <b>6,000</b>	<b>549 3,067</b> 549 6,888	<b>549 3,067</b> 549 6,888	<b>FY 20-21</b> 1,098 <b>6,134</b> 1,098 13,776	<b>544 3,090</b> 544 6,888	<b>549 3,114</b> 549 6,888	<b>FY 18-19</b> 1,093 <b>6,204</b> 1,093	<b>549 3,114</b> 549	<b>549 3,114</b> 549	<b>FY 20-21</b> 1,098 <b>6,228</b> 1,098
Special Revenue base - statutory appropriation  SR  Summary - General Support  Direct Appropriations:  General Fund  Special Revenue - statutory appropriation  SR  Enlistment Incentives  General Fund base  Change Items:  Sustain State Tuition / Enlistment Incentives  Operating Adjustment  Carryforward  SR  Summary - Enlistment Incentives  GEN  Summary - Enlistment Incentives	<b>3,067</b> 544 6,888 6,000	<b>3,067</b> 549	<b>6,134</b> 1,093 13,776 6,000	<b>3,067</b> 549	<b>3,067</b> 549	<b>6,134</b> 1,098	<b>3,090</b> 544	<b>3,114</b> 549	<b>6,204</b> 1,093	<b>3,114</b> 549	3,114	6,228
Direct Appropriations: General Fund  Special Revenue - statutory appropriation  SR  Enlistment Incentives General Fund base Change Items: Sustain State Tuition / Enlistment Incentives Operating Adjustment  Carryforward  GEN  Summary - Enlistment Incentives	6,888 6,000	549	1,093 13,776 6,000	549	549	1,098	544	549	1,093	549	Í	·
Special Revenue - statutory appropriation  Enlistment Incentives General Fund base Change Items: Sustain State Tuition / Enlistment Incentives Operating Adjustment Total Change Items GEN Carryforward GEN Summary - Enlistment Incentives	6,888 6,000	549	1,093 13,776 6,000	549	549	1,098	544	549	1,093	549	Í	·
Enlistment Incentives  General Fund base GEN  Change Items:  Sustain State Tuition / Enlistment Incentives GEN  Operating Adjustment GEN  Total Change Items GEN  Carryforward GEN  Summary - Enlistment Incentives	6,888		13,776 6,000			•			·		549	1,098
General Fund base Change Items: Sustain State Tuition / Enlistment Incentives Operating Adjustment Total Change Items  Carryforward GEN  Summary - Enlistment Incentives	6,000	6,888	6,000	6,888	6,888	13,776	6,888	6.888	10.770			
Change Items: Sustain State Tuition / Enlistment Incentives Operating Adjustment Total Change Items  Carryforward GEN  Summary - Enlistment Incentives	6,000	6,888	6,000	6,888	6,888	13,776	6,888	6.888				
Sustain State Tuition / Enlistment Incentives Operating Adjustment Total Change Items  GEN  Carryforward GEN  Summary - Enlistment Incentives								0,000	13,776	6,888	6,888	13,77
Total Change Items GEN  Carryforward GEN  Summary - Enlistment Incentives	6,000		6,000				5,179	3,221	8,400	3,221	3,221	6,44
Carryforward GEN Summary - Enlistment Incentives	0,000		0,000				<u>2</u> 5,181	3 <b>3,224</b>	<u>5</u> <b>8,405</b>	3 <b>3,224</b>	3 3,224	6,44
Summary - Enlistment Incentives							5,161	3,224	6,405	3,224	3,224	0,440
Direct Appropriations:	10.000		40.770	0.000		10.770	40.000	10.110	00.101	10.110	40.440	00.00
General Fund GEN	12,888	6,888	19,776	6,888	6,888	13,776	12,069	10,112	22,181	10,112	10,112	20,224
Conference Rec:												
FY 17- transfer \$2 million from Maintenance - Training Facilities GEN Emergency Services / Military Support												
Energency Services / wintary Support												
Military Forces Ordered to Active Duty OGF	288	288	576	288	288	576	288	288	576	288	288	570
TOTALS - DEPT OF MILITARY AFFAIRS												
Direct Appropriations:  General Fund GEN	25,616	19,616	45,232	19,616	19,616	39,232	24,836	22,920	47,756	22,920	22,920	45,84
	,	,	ŕ		,			ŕ		,	Í	ŕ
Special Revenue Fund - statutory appropriation SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,09
Open & Statutory Appropriations:												
Open General Fund OGF	288	288	576	288	288	576	288	288	576	288	288	57
DEPARTMENT OF VETERANS AFFAIRS												
Veterans Programs and Services												
Veterans Services												
Administration GEN	2,572	2,509	5,081	2,509	2,509	5,018	2,572	2,509	5,081	2,509	2,509	5,01
Transfers- Governor's Office/MMB/Dept of Admin GEN	16	16	32	16	16	32	16	16	32	16	16	3
total: Veterans Services GEN	2,588	2,525	5,113	2,525	2,525	5,050	2,588	2,525	5,113	2,525	2,525	5,05

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2018	SF 605 (Vetoe	d) FY 18-19	FY 2020	SF 605 (Vetoed) FY 2021	) FY 20-21	FY 2018	SF 1 amend	led FY 18-19	FY 2020	SF 1 amended FY 2021	FY 20-21
DAGE SPENDING/DECISION TIENIS	ivallie	1 1 2010	1 1 2019	1110-19	F 1 2020	F1 2021	1° 1 20°21	1-1 2010	1-1 2019	F1 10-19	F1 2020	F1 2021	1 <sup>-</sup> 1 2U-2 I
Programs & Services													
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
Gold Star Program	GEN	100	100	200	100	100	200	100	100	200	100	100	200
State Cemeteries:													
-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
-Preston Cemetery	GEN	425	425	850	425	425	850	425	425	850	425	425	850
Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438	219	219	438
MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,50
GI Bill Administration:	S.2.1			.,000			.,000			.,000	, 00	, 66	.,00
-Administrative Costs Transfer to Office of Higher Education	GEN												
-Agency Administrative Costs	GEN	200	200	400	200	200	400	200	200	400	200	200	40
Case Workers - Minnesota Service C.O.R.E.	GEN	<u>500</u>	<u>500</u>	1,000	<u>500</u>	<u>500</u>	1,000	<u>500</u>	<u>500</u>	1,000	500	<u>500</u>	1,00
Cottages of Anoka -Rent Subsidies Grant	GEN	300	300	1,000	<u>500</u>	300	1,000	<u>500</u>	<u>500</u>	1,000	<u>500</u>	<u>300</u>	1,00
State Soldiers Assistance - Housing & Health Grants	GEN												
Veterans Mental Health Study	GEN												
Disabled Veterans Interim Housing Study	GEN												
total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678
total: Programs & Services	GEN	0,339	0,339	10,070	0,339	0,339	10,076	0,339	0,339	10,070	0,339	0,339	10,070
Claims & Outreach													
Claims & Outreach Office	GEN	2,781	2,844	5,625	2,844	2,844	5,688	2,781	2,844	5,625	2,844	2,844	5.688
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
Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400	200	200	400
Higher Education Veterans Program	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
Veterans Service Organizations	GEN								353				
total: Claims & Outreach	GEN	353 <b>5,534</b>	353 <b>5,597</b>	<u>706</u> 11,131	<u>353</u> <b>5,597</b>	353 <b>5,597</b>	<u>706</u> <b>11,194</b>	<u>353</u> <b>5,534</b>	<u>353</u> 5,597	<u>706</u> 11,131	353 <b>5.597</b>	<u>353</u> <b>5.597</b>	706 11,19
totar: Claims & Outreach	GEN	3,334	5,597	11,131	5,597	5,597	11,194	5,534	5,597	11,131	5,597	5,597	11,194
Program Level Change Items:													
Repair and Betterment	GEN												
New Duluth Vets Cemetery - Operational Funding	GEN							500	500	1,000	500	500	1,000
Operating Adjustment	GEN							<u>64</u>	<u>129</u>	<u>193</u>	<u>129</u>	<u>129</u>	258
HF 1438 - Bliss, Veterans Journey Home	GE.	<u>350</u>	<u>350</u>	<u>700</u>				<u>350</u>	<u>350</u>	<u>700</u>	120	<u>120</u>	<u>200</u>
Total Change Items	GEN	350	350	700 700				914	979	1,893	629	629	1,258
Total onlings from	GEN	000	000	700				314	3.3	1,000	023	023	1,200
Support Our Troops													
Special Revenue base - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
Direct Appropriations: (Support Our Troops)	J. 1	555	ŭ.	1,230	014	0.4	1,220	555	0.4	1,200	0.4	0.14	1,220
Change Items:													
SF 394 Veterans Defense Project Grant	SR												
SF 1133 Veterans Journey Home Grant	SR												
SF 133 Veterans Journey Home Grant SF 1596 Veterans Voices AMPERS Radio Grant	SR												
	SR												
Total Change Items	SH												
Summary - Veterans Programs and Services													
Direct Appropriations:	0511	40.04	40.044	00 000	40.401	40.404	00.000	4= 0=-	47.440	2421-	47.000	47.000	04.400
General Fund	GEN	16,811	16,811	33,622	16,461	16,461	32,922	17,375	17,440	34,815	17,090	17,090	34,180
Special Revenue	SR												

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	ed)		SF 605 (Vetoed)			SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
total direct - all funds													
Special Revenue Fund - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,22
OLDIN Destruction Assistance													
GI Bill Postsecondary Education Assistance	005	4 000	4 000	0.000	4 700	4 700	0.400	1 000	4 000	0.000	4 700	4 700	0.44
(transferred to Office of Higher Ed for expenditure)	OGF OGF	1,600 1,400	1,600 1,400	3,200 2,800	1,700 1,400	1,700 1,400	3,400 2,800	1,600 1,400	1,600 1,400	3,200	1,700 1,400	1,700 1,400	3,4 2,8
GI Bill OJT and Apprenticeships Change Item:	OGF	1,400	1,400	2,000	1,400	1,400	2,000	1,400	1,400	2,800	1,400	1,400	2,0
MN GI Bill Expanded Uses & Federal Parity		200	200	400	200	200	400	200	200	400	200	200	4
total Open General Fund	OGF	3,200	3,200	6,400	3,300	3,300	6,600	3,200	3,200	6,400	3,300	3.300	6,6
total open deneral i und	oai	3,200	3,200	0,400	3,300	3,300	0,000	3,200	3,200	0,400	3,300	3,300	0,0
Veterans Health Care													
Veterans Homes													
Veterans Health Care Administration	GEN	6,717	4,299	11,016	5,749	5,749	11,498	6,717	4,299	11,016	5,749	5,749	11,4
Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66	33	33	66	33	33	
Minneapolis	GEN	25,716	26,969	52,685	26,969	26,969	53,938	25,716	26,969	52,685	26,969	26,969	53,
Hastings	GEN	5,696	5,965	11,661	5,565	5,565	11,130	5,696	5,965	11,661	5,565	5,565	11,
Silver Bay	GEN	7,220	7,534	14,754	7,184	7,184	14,368	7,220	7,534	14,754	7,184	7,184	14,
Luverne	GEN	5,403	5,663	11,066	5,313	5,313	10,626	5,403	5,663	11,066	5,313	5,313	10,6
Fergus Falls	GEN	6,433	6,755	13,188	6,405	6,405	12,810	6,433	<u>6,755</u>	13,188	6,405	6,405	12,8
total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,4
Program Level Change Items:													
Repair and Betterment	GEN												
Operating Adjustment	GEN							<u>417</u>	<u>839</u>	<u>1,256</u>	<u>839</u>	<u>839</u>	<u>1,6</u>
New Veterans' Home Fund	GEN	10,000		10,000									
Total Change Items	GEN	10,000		10,000				417	839	1,256	839	839	1,0
		,		,						,			ŕ
Summary - Veterans Health Care													
Direct Appropriations:													
General Fund	GEN	67,218	57,218	124,436	57,218	57,218	114,436	57,635	58,057	115,692	58,057	58,057	116,
GRAND TOTALS - DEPT OF VETERANS AFFAIRS													
Direct Appropriations:													
General Fund	GEN	84,029	74,029	158,058	73,679	73,679	147,358	75,010	75,497	150,507	75,147	75,147	150,
Special Revenue	SR												
total direct - all funds													
Onen & Statutory Ampropriations													
Open & Statutory Appropriations:  Open General Fund	OGF	3,200	3,200	6,400	3,300	3,300	6,600	3,200	3,200	6,400	3,300	3,300	6.
Open General Fund	OGF	3,∠00	3,200	0,400	3,300	3,300	0,000	3,∠00	ა,∠∪0	0,400	3,300	3,300	6,
Special Revenue Fund - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,2
opeoid Hoveride Fand Statutory appropriation	O, t	009	017	1,200	014	014	1,220	009	014	1,200	014	014	1,4

AGENCY/PROGRAM	Fund		SF 605 (Vetoe	ed)		SF 605 (Vetoed)			SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
TOTAL STATE GOVERNMENT AGENCIES BY FUND	)												
Direct Appropriations:													
General Fund	GEN	513,092	496,267	1,009,359	495,238	495,173	990,411	549,016	545,316	1,094,332	534,441	534,126	1,068,567
State Government Special Revenue	SGS	2,805	2,805	5,610	2,805	2,805	5,610	2,805	2,805	5,610	2,805	2,805	5,61
Special Revenue	SR	4,267	4,365	8,632	4,368	4,368	8,736	4,267	4,365	8,632	4,368	4,368	8,73
Health Care Access	HCA	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,75
Environmental	ENV	448	448	896	448	448	896	448	448	896	448	448	89
Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	50
Highway User Tax	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,36
Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,887	7,887	15,774	7,887	7,887	15,774	7,887	7,887	15,77
total direct - all funds		532,810	516,083	1,048,893	515,057	514,992	1,030,049	568,734	565,132	1,133,866	554,260	553,945	1,108,20
On an Annual distance													
Open Appropriations:	OFN	040	4 550	0.400	(0.007)	(7,000)	(40.000)	934	4 4 4 0	5 077	(0.500)	(4.040)	(0.40
General Fund	GEN	849	1,559	2,408	(3,607)	(7,226)	(10,833)	934	4,143	5,077	(3,522)	(4,642)	(8,16
Direct General Fund Revenues /Transfers and	GEN												
	GEN												
Appropriation Reductions gain/(loss)													
Annyonyistian Reduction Covings													
Appropriation Reduction Savings MN.IT Services													
HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN	(4.500)	(4.500)	(0.000)	(4.500)	(4.500)	(0.000)						
MN Management & Budget	GEN	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)						
HF 1088/ SF 2021 - Opt Out of SEGIP Benefits	GEN	(2,197)	(2,197)	(4,394)	(2,197)	(2,197)	(4,394)	(2,006)	(2,006)	(4,012)	(2,006)	(2,006)	(4,01
Gainsharing Savings	GEN	(500)	(500)	(1,000)	(2,197)	(2,197)	(4,394)	(2,000)	(2,000)	(4,012)	(2,000)	(2,000)	(4,01
Reduction in Professional/Technical Contracts	GEN	(2,255)	(500)	(2,255)									
Total Appropriation Reduction Savings	GEN	(6,452)	(4,197)	(10,649)	(3,697)	(3,697)	(7,394)	(2,006)	(2,006)	(4,012)	(2,006)	(2,006)	(4,01
Total Appropriation reduction satisfies	G.L.	(0,102)	(1,101)	(10,010)	(0,001)	(0,00.7	(1,001)	(2,000)	(2,000)	(1,012)	(=,000)	(=,555)	(1,01
Revenues and Transfers													
Governor													
Agency Transfers Deposited in General Fund	GEN	787	787	1,574	787	787	1,574						
State Auditor				,-			,						
HF455/SF 511 Audit Enterprise Fund End Balance Deposited in Gen F	GEN	978		978				978		978			
HF 455/SF 511 Audit Practice Fees	GEN	7,361	7,606	14,967	7,606	7,606	15,212	7,361	7,606	14,967	7,606	7,606	15,21
Campaign Finance & Public Disclosure Board													
State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN	329		329									
Administration													
1-Time Cancellation from Facilities Repair & Replacement Account	GEN	7,500		7,500									
Private Events Fee	GEN												
Department of Revenue													
Deposit Assessor License Fees in Special Revenue Account	GEN							(35)	(35)	(70)	(35)	(35)	(7
Cosmotelogy Examiners Board													
SF 1641 Eyelash Technicians License Fees	GEN	28	28	206	28	28	56	28	28	140	28	28	56
Barber Examiners Board													
Fee Increase	GEN												

AGENCY/PROGRAM	Fund		SF 605 (Veto	ed)		SF 605 (Vetoed)			SF 1 amend	led		SF 1 amended	
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
MN Amateur Sports Commission (MASC)													
Grants , FY 17 approp cancellation	GEN	<u>7,166</u>		<u>7,166</u>				<u>7,166</u>		<u>7,166</u>			
Total Revenues and Transfers	GEN	24,149	8,421	32,570	8,421	8,421	16,842	15,498	7,599	23,097	7,599	7,599	15,198
gain/(loss) to General Fund													
Non-General Fund Revenues / Transfers													
Department of Revenue													
Deposit Assessor License Fees in Special Revenue Account	SR							96	96	192	96	96	192
Department of Administration													
Private Events Fee Authority	SR							<u>100</u> 196	<u>100</u> 196	<u>200</u>	<u>100</u>	<u>100</u> 196	<u>200</u> 392
Total other funds revenues								196	196	392	196	196	392
Cancellations													
Legislative Carryforwards	GEN												
Other Bills Travelling Separately:													
SF 514 - Elections Omnibus Bill - Election Equipment Grants (Sen)	GEN	5,000		5,000									
OFNEDAL FUND DECONOULATION													
GENERAL FUND RECONCILIATION	OFN	540,000	400.007	4 000 050	405.000	405.470	000 444	540.040	545.040	1 00 1 00 0	504.444	504.400	1 000 507
Direct Appropriations	GEN	513,092	496,267	1,009,359	495,238	495,173	990,411	549,016	545,316	1,094,332	534,441	534,126	1,068,567
Cancellations / Carryforward	GEN GEN	040	1 550	0.400	(0.007)	(7,000)	(40,000)	004	4 4 4 0	F 077	(0.500)	(4.040)	(0.104)
Open Appropriations		<u>849</u>	1,559	<u>2,408</u>	<u>(3,607)</u>	<u>(7,226)</u>	<u>(10,833)</u>	934	4,143	<u>5,077</u>	(3,522)	(4,642)	(8,164)
Subtotal General Fund Spending	GEN	513,941	497,826	1,011,767	491,631	487,947	979,578	549,950	549,459	1,099,409	530,919	529,484	1,060,403
Appropriation Savings Reductions	GEN	(6,452)	(4,197)	(10,649)	(3,697)	(3,697)	(7,394)	(2,006)	(2,006)	(4,012)	(2,006)	(2.006)	(4,012)
Appropriation Savings neductions	GLN	(0,432)	(4,197)	(10,049)	(3,097)	(3,097)	(1,594)	(2,000)	(2,000)	(4,012)	(2,000)	(2,000)	(4,012)
FY 2017 Deficiency Appropriation -Office of Administrative Hearings	GEN							34		34			
Other Bills	GEN	5.000		5,000						04			
	GLIT	5,550		3,300									
Cancellations / FY 2017 Appropriations													
Revenue - Gain / (Loss)		24,149	8.421	32,570	8,421	8,421	16,842	15.498	7,599	23,097	7.599	7.599	15,198
(====,		,•	-,	,	-, - <u>-</u> -	-,	,	10,100	-,		.,	.,	, ,
TOTAL NET GENERAL FUND SPENDING	GEN	488,340	485,208	973,548	479,513	475,829	955,342	532,480	539,854	1,072,334	521,314	519,879	1,041,193