

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

May 25th, 2017

AGENCY/PROGRAM	Fund	Forecast	Base	Governor	House	Senate	SF 605 (VETOED)			SF 1 - As Amended			\$ diff	% diff	SF 1 - As Amended		
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
STATE GOVERNMENT AGENCIES																	
Legislature																	
Senate	GEN	61,433	64,404	64,404	59,504	64,404	32,299	32,105	64,404	32,299	32,105	64,404	-		32,105	32,105	64,210
House of Representatives	GEN	61,864	64,766	64,766	64,766	64,766	32,383	32,383	64,766	32,383	32,383	64,766	-		32,383	32,383	64,766
Legislative Coordinating Commission	GEN	33,283	33,792	33,792	33,792	34,820	18,247	17,507	35,754	17,383	17,553	34,936	1,144	3.4%	17,507	17,507	35,014
Total Legislature Direct:	GEN	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		17,958			(8,634)	-	-		-	-		-	-				
													-				
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
State Auditor													-				
Direct General Fund	GEN	4,416	4,462	4,828	18,731	14,124	9,243	9,488	18,731	9,748	10,037	19,785	15,323	343.4%	10,037	10,037	20,074
Statutory General Fund	OGF	4	4	4	4	4	2	2	4	2	2	4	-		2	2	4
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
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
Presidential Primary (Open General Fund)													-		3,662		3,662
													-				
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
													-				
Investment Board	GEN	278	278	278	278	278	139	139	278	139	139	278	-		139	139	278
Administrative Hearings	GEN	763	766	799	766	766	383	383	766	397	399	796	30	3.9%	399	399	798
													-				
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
													-				
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
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	814	1,589	-		855	898	1,753
													-				
CAAP Board	GEN	698	690	699	690	654	345	345	690	347	350	697	7		350	350	700
													-				
MN Management & Budget (MMB)																	
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
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
MMB Open Appropriations:													-				
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)
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
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	-		-	-	-
Total MMB Open:	OGF	(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)
													-				
Department of Revenue																	
Minnesota Tax System Management	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
Debt Collection Management	GEN	57,232	57,232	57,232	54,714	54,942	27,357	27,357	54,714	28,616	28,616	57,232	-		28,616	28,616	57,232
Total Department of Revenue Direct:	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
													-				
Revenue Open Appropriations													-				
Collections, Seized Property, Recording Fees	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
Property Tax Benchmark Study - Statutory	OGF	50	50	50	50	50	25	25	50	25	25	50	-		25	25	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

May 25th, 2017

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

	AGENCY/PROGRAM	Fund Name	Forecast FY 16-17	Base FY 18-19	Governor FY 18-19	House FY 18-19	Senate FY 18-19	SF 605 (VETOED)			SF 1 - As Amended			\$ diff from Base	% diff from base	SF 1 - As Amended		
	BASE SPENDING/DECISION ITEMS							FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			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 Assistance													-				
	\$1.787 million for 2016 Claims bill, Chapter 148													-				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	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	64,210
	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	64,210
	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	64,766
	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	64,766
	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	13,128
	Change Items:													
	OLA Reviews	GEN	50		50				50			50		
	HF 1160 - Runbeck, Transit Financial Activity Auditing	GEN	130		130				130			130		
	total OLA	GEN	6,744	6,564	13,308	6,564	6,564	13,128	6,744	6,564	13,308	6,564	6,564	13,128
	Revisors Office base	GEN	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360
	Change Items:													
	Server Room upgrade & Move to SOB	GEN	250	(87)	163	(87)	(87)	(174)	250	(87)	163	(87)	(87)	(174)
	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	12,186
	Legislative Reference Library base	GEN	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890
	Change Items:													
	Digitization	GEN	177		177				177			177		
	total Legislative Reference Library	GEN	1,622	1,445	3,067	1,445	1,445	2,890	1,622	1,445	3,067	1,445	1,445	2,890
	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064	532	532	1,064	532	532	1,064
	LCC - General Operations	GEN	1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296
	LCC - Other / Fiscal Agent	GEN	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054
	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	2,707	5,414
	Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256	128	128	256

	AGENCY/PROGRAM		SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
	BASE SPENDING/DECISION ITEMS		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
	LCC Change Items:													
	HF 599 - Vogel, Legislative Budget Office (LBO)		864	818	1,682	818	818	1,636		864	864	818	818	1,636
	Operating Reduction		(120)	(120)	(240)	(120)	(120)	(240)	(120)	(120)	(240)	(120)	(120)	(240)
	total change items	GEN	744	698	1,442	698	698	1,396	(120)	744	624	698	698	1,396
	Summary - LCC													
	General Fund	GEN	18,247	17,507	35,754	17,507	17,507	35,014	17,383	17,553	34,936	17,507	17,507	35,014
	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256
	total direct		18,375	17,635	36,010	17,635	17,635	35,270	17,511	17,681	35,192	17,635	17,635	35,270
	Carryforward	GEN												
	LCC Operations													
	total LCC Carryforward													
	TOTAL - LEGISLATURE													
	General Fund	GEN	82,929	81,995	164,924	81,995	81,995	163,990	82,065	82,041	164,106	81,995	81,995	163,990
	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256
	total direct		83,057	82,123	165,180	82,123	82,123	164,246	82,193	82,169	164,362	82,123	82,123	164,246
	Carryforward	GEN												
	Statutory Appropriations:													
	Special Revenue	SR	238	100	338	100	100	200	238	100	338	100	100	200
	Gift	GIFT	22		22				22		22			
	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
	Change Items:													
	Operating Budget Reduction	GEN	787	787	1,574	787	787	1,574						
	Direct Appropriation for Personnel Costs	GEN	787	787	1,574	787	787	1,574						
	total change items	GEN												
	TOTAL - GOVERNOR													
	Direct Appropriations:													
	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)	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
	Change Items:													
	Limit on interagency transfers	SR												
	Agency Transfers Not Allowed By Statute		(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)						
	Total Special Revenue	SR							1,292	1,292	2,584	1,292	1,292	2,584

	AGENCY/PROGRAM		SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
	BASE SPENDING/DECISION ITEMS		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												
Revenue	HF 445/SF 511, Direct Appropriation for Audit Practice	GEN	7,361	7,606	14,967	7,606	7,606	15,212	7,361	7,606	14,967	7,606	7,606	15,212
	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:													
	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												
	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													
	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%)		(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	746	1,448	746	746	1,492
	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													
	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)						
	Total Operations Management:	GEN	305	305	610	305	305	610	488	488	976	488	488	976
	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													
	Special Revenue - Statutory	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,480

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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:													
	<i>General Fund</i>	GEN	9,243	9,488	18,731	9,488	9,488	18,976	9,748	10,037	19,785	10,037	10,037	20,074
	Open & Statutory Appropriations:													
	<i>General Fund</i> statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4	2	2	4	2	2	4
	Statutory Appropriations:													
	<i>Audit Practice Enterprise Fund</i>	APEF												
	<i>Special Revenue</i>	SR	706	725	1,431	735	745	1,480	706	725	1,431	735	745	1,480
	ATTORNEY GENERAL													
	Government Legal Services													
	<i>General Fund base</i>	GEN	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896
	<i>Change Items:</i>													
	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	7,896
	Regulatory Law & Professions													
	<i>General Fund base</i>	GEN	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806
	<i>Change Items:</i>													
	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	4,806
	<i>State Government Special Revenue base</i>	SGS	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604
	<i>Change Items:</i>													
	Health Boards - Increased Investigation & Enforcement	SGS	582	582	1,164	582	582	1,164	582	582	1,164	582	582	1,164
	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	4,768
	<i>Remediation Fund</i>	REM	250	250	500	250	250	500	250	250	500	250	250	500
	<i>Environmental</i>	ENV	145	145	290	145	145	290	145	145	290	145	145	290
	<i>total direct</i>		5,002	5,002	10,004	5,002	5,002	10,004	5,182	5,182	10,364	5,182	5,182	10,364
	State Government Services													
	<i>General Fund base</i>	GEN	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266
	<i>Change Items:</i>													
	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	13,266
	<i>State Government Special Revenue base</i>	SGS	21	21	42	21	21	42	21	21	42	21	21	42
	<i>total direct</i>		6,157	6,157	12,314	6,157	6,157	12,314	6,654	6,654	13,308	6,654	6,654	13,308
	Civil Law Section													
	<i>General Fund base</i>	GEN	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508
	<i>Change Items:</i>													
	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	6,508
	Civil Litigation													
	<i>General Fund base</i>	GEN	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234
	<i>Change Items:</i>													
	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	3,234

	AGENCY/PROGRAM		SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
	BASE SPENDING/DECISION ITEMS		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	8,540
	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	8,540
	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	44,250
	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	4,810
	Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	290
	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500
	total direct		23,265	23,265	46,530	23,265	23,265	46,530	24,925	24,925	49,850	24,925	24,925	49,850
	Statutory Appropriations:													
	Agency Partner Legal Services Agreements	SR	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608
	SECRETARY OF STATE													
	Administration													
	General Fund base	GEN	642	655	1,297	671	687	1,358	642	655	1,297	671	687	1,358
	Change Items:													
	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	1,358
	Safe At Home													
	General Fund base	GEN	659	676	1,335	691	707	1,398	659	676	1,335	691	707	1,398
	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	3,116
	Change Items:													
	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	3,116
	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	7,390
	Change Items:													
	Election Equipment Grant	GEN							7,000		7,000			
	Operating Reduction (Sen 7.5%)	GEN	(754)	(754)	(1,508)	(754)	(754)	(1,508)						
	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	7,390
	Presidential Primary													
	Open General Fund Appropriation	OGF				3,662		3,662				3,662		3,662
	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	13,262

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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:													
	<i>General Fund</i>	OGF				3,662		3,662				3,662		3,662
	<i>Special Revenue</i>	SR	5,020	5,080	10,100	5,111	5,563	10,674	5,020	5,080	10,100	5,111	5,563	10,674
	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD													
	<i>General Fund Base</i>	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
	<i>Change Items:</i>													
	Operating Adjustment	GEN							8	16	24	16	16	32
	Operating Reduction (Sen 5%)		(104)	(104)	(208)	(104)	(104)	(208)						
	Total Change Items:	GEN	(104)	(104)	(208)	(104)	(104)	(208)	8	16	24	16	16	32
	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	85	1,564	1,649	85	1,564	1,649	85	1,564	1,649	85	1,564	1,649
	<i>Change Items:</i>													
	Repeal of State Elections Public Subsidy	OGF	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)						
	<i>Public Subsidy General Fund</i>	OGF							85	2,584	2,669	85	2,584	2,669
	INVESTMENT BOARD													
	Investment of Funds													
	<i>General Fund base</i>	GEN	139	139	278	139	139	278	139	139	278	139	139	278
	TOTAL - INVESTMENT BOARD													
	<i>General Fund</i>	GEN	139	139	278	139	139	278	139	139	278	139	139	278
	Statutory Appropriations:													
	<i>Special Revenue</i>	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	262	262	524	262	262	524	262	262	524	262	262	524
	Total General Fund Base	GEN	383	383	766	383	383	766	383	383	766	383	383	766
	<i>Change Items:</i>													
	Additional Expedited Data Practices Funding	GEN							12	12	24	12	12	24
	Operating Increase	GEN							2	4	6	4	4	8
	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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	Workers' Compensation													
	Workers Compensation Special Payment base	WCS	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500
	Change Items:													
	Administrative Court Judge Salary Parity	WCS	360	360	720	360	360	720	360	360	720	360	360	720
	Salary Increase for Workers Compensation Judges	WCS	177	177	354	177	177	354	177	177	354	177	177	354
	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074	537	537	1,074	537	537	1,074	537	537	1,074
	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	15,574
	TOTALS - ADMINISTRATIVE HEARINGS													
	Direct Appropriations:													
	General Fund	GEN	383	383	766	383	383	766	397	399	796	399	399	798
	Workers 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	15,574
	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	16,372
	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	6,004
	MN.IT SERVICES													
	IT 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	2,632
	MN Geospatial Information Office													
	General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742
	Enterprise IT Security													
	General Fund Base	GEN	435	435	870	435	435	870	435	435	870	435	435	870
	Change Items:													
	Accessibility Assessment	GEN												
	Operating Increase	GEN							20	40	60	40	40	80
	Securing the State	GEN												
	Total General Fund Change Items:	GEN							20	40	60	40	40	80
	*Sen: \$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund													
	*Sen: 1.3 million per year of current forecasted General fund base designated for cybersecurity													
	Senate MN.IT Cybersecurity Funding													
	General Fund	2,000												
	General Fund Forecasted Base Redirected	2,600												
	Info Telecommunication Tech System Services Acct Redirected	10,000												
	Total Senate FY 18-19 Cybersecurity Funding	14,600												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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	5,324
	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	5,012
	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	880,370
	DEPARTMENT OF ADMINISTRATION													
	Government & Citizen Services													
	Developmental Disabilities Council													
	General Fund Base	GEN	74	74	148	74	74	148	74	74	148	74	74	148
	Olmstead Plan Increased Capacity													
	General Fund Base	GEN	148	148	296	148	148	296	148	148	296	148	148	296
	Change Items:													
	One Time Funding FY 18													
	total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	296	148	148	296	148	148	296
	Continuous Improvement (LEAN)													
	General Fund Base	GEN	413	413	826	413	413	826	413	413	826	413	413	826
	Change Items:													
	Operating Adjustment	GEN							4	5	9	5	5	10
	Program Discontinued	GEN	(413)	(413)	(826)	(413)	(413)	(826)						
	total Continuous Improvement	GEN							417	418	835	418	418	836
	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	4,800
	Change Items:													
	eProcurement	GEN												
	Operating Adjustment	GEN							8	9	17	9	9	18
	Operating Reduction	GEN	(261)	(261)	(522)	(261)	(261)	(522)						
	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	4,818
	Plant Management													
	General Fund Base	GEN	438	438	876	438	438	876	438	438	876	438	438	876
	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	876

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	Real Estate and Construction Services													
	General Fund Base	GEN	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932
	<i>Change Items:</i>													
	Operating Adjustment	GEN							<u>297</u>	<u>345</u>	<u>642</u>	<u>345</u>	<u>345</u>	<u>690</u>
	Operating Reduction	GEN	(268)	(268)	(536)	(268)	(268)	(536)						
	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	5,622
	Enterprise Real Property Program													
	General Fund Base	GEN	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,348
	<i>Change Items:</i>													
	Operating Adjustment	GEN							<u>37</u>	<u>43</u>	<u>80</u>	<u>43</u>	<u>43</u>	<u>86</u>
	Operating Reduction	GEN	(73)	(73)	(146)	(73)	(73)	(146)						
	total Enterprise Real Property	GEN	601	601	1,202	601	601	1,202	711	717	1,428	717	717	1,434
	Risk Management													
	Open Appropriations:													
	WCRA open appropriation	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
	Small Agency Resource Team (SmART)													
	General Fund Base	GEN	453	453	906	453	453	906	453	453	906	453	453	906
	<i>Change Items:</i>													
	Operating Adjustment	GEN							<u>13</u>	<u>14</u>	<u>27</u>	<u>14</u>	<u>14</u>	<u>28</u>
	Operating Reduction	GEN	(453)	(453)	(906)	(453)	(453)	(906)						
	total SmART	GEN							466	467	933	467	467	934
	System of Technology to Achieve Results (STAR)													
	Statutory Federal Appropriation	FED	674	716	1,390	490	490	980	674	716	1,390	490	490	980
	State Agency Accommodation Reimbursement													
	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400	200	200	400
	<i>Change Items:</i>													
	Change to 50% Agency Match	GEN												
	total State Agency Accommodation Reimbursement	GEN	200	200	400	200	200	400	200	200	400	200	200	400
	Community Services													
	State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	215	215	430
	<i>Change Items:</i>													
	Operating Reduction	GEN	(23)	(23)	(46)	(23)	(23)	(46)						
	total State Archaeologist	GEN	192	192	384	192	192	384	215	215	430	215	215	430
	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050
	<i>Change Items:</i>													
	Operating Reduction	GEN	(57)	(57)	(114)	(57)	(57)	(114)						
	total Information Policy Analysis	GEN	468	468	936	468	468	936	525	525	1,050	525	525	1,050

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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	1,094
	Change Items:													
	Operating Reduction	GEN	(60)	(60)	(120)	(60)	(60)	(120)						
	total State Demographer	GEN	487	487	974	487	487	974	547	547	1,094	547	547	1,094
	Office of Grants Management	GEN	130	130	260	130	130	260	130	130	260	130	130	260
	Change Items:													
	Operating Reduction	GEN	(14)	(14)	(28)	(14)	(14)	(28)						
	total Office of Grants Management	GEN	116	116	232	116	116	232	130	130	260	130	130	260
	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	2,834
	Change Items:													
	Census 2020	GEN							190	190	380	190	190	380
	Operating Adjustment	GEN							96	111	207	111	111	222
	Office of Grants Management Discontinued	GEN												
	SHPO	GEN							300		300	200	200	400
	Operating Reduction	GEN												
	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	3,836
	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	19,200
	Open Appropriations:													
	General Fund	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
	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	1,194
	Change Items:													
	Operating Adjustment	GEN							105	122	227	122	122	244
	Operating Reduction		(69)	(69)	(138)	(69)	(69)	(138)						
	total Executive Leadership	GEN	528	528	1,056	528	528	1,056	702	719	1,421	719	719	1,438
	School Trust Lands Director													
	General Fund Base	GEN	185	185	370	185	185	370	185	185	370	185	185	370
	Change Items:													
	Operating Reduction													
	total School Trust Lands Director	GEN	185	185	370	185	185	370	185	185	370	185	185	370
	Financial Management & Reporting													
	General Fund Base	GEN	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,582
	Change Items:													
	Operating Adjustment	GEN							80	93	173	93	93	186
	Operating Reduction	GEN	(85)	(85)	(170)	(85)	(85)	(170)						
	total Financial Mgmt & Reporting	GEN	706	706	1,412	706	706	1,412	871	884	1,755	884	884	1,768

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	<i>Change Items:</i>													
	Operating Adjustment	GEN							18	21	39	21	21	42
	Operating Reduction		(61)	(61)	(122)	(61)	(61)	(122)						
	total Human Resources	GEN	375	375	750	375	375	750	454	457	911	457	457	914
	<i>Change Items:</i>													
	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												
	<i>Change Items:</i>													
	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
	<i>Change Items:</i>													
	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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	<i>Change Items:</i>													
	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN	400		400				400		400			
	<i>total Public Radio</i>	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:													
	<i>General Fund</i>	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:													
	<i>General Fund</i>	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:													
	<i>General Fund</i>	OGF	775	814	1,589	855	898	1,753	775	814	1,589	855	898	1,753
	<i>Total General Fund (open & direct)</i>		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:													
	<i>Special Revenue</i>	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
	<i>Gift</i>	GIFT	389		389				389		389			
	<i>Federal</i>	FED	1,729	1,763	3,492	1,537	1,537	3,074	1,729	1,763	3,492	1,537	1,537	3,074
	<i>Proprietary Funds:</i>													
	<i>MN Bookstore</i>		1,406	1,416	2,822	1,416	1,416	2,832	1,406	1,416	2,822	1,416	1,416	2,832
	<i>Coop Purchasing</i>		24,438	25,591	50,029	25,591	25,591	51,182	24,438	25,591	50,029	25,591	25,591	51,182
	<i>Surplus Property</i>		1,642	1,624	3,266	1,642	1,642	3,284	1,642	1,624	3,266	1,642	1,642	3,284
	<i>Fleet Service</i>		16,277	17,082	33,359	17,082	17,082	34,164	16,277	17,082	33,359	17,082	17,082	34,164
	<i>Central Mail</i>		9,783	9,797	19,580	9,797	9,797	19,594	9,783	9,797	19,580	9,797	9,797	19,594
	<i>Risk Management</i>		13,496	13,419	26,915	13,419	13,419	26,838	13,496	13,419	26,915	13,419	13,419	26,838
	<i>Plant Management</i>		54,140	54,107	108,247	54,107	54,107	108,214	54,140	54,107	108,247	54,107	54,107	108,214
	CAPITOL AREA ARCHITECTURAL & PLANNING BD													
	<i>General Fund base</i>	GEN	345	345	690	345	345	690	345	345	690	345	345	690
	<i>Change Item:</i>													
	Operating Adjustment	GEN							2	5	7	5	5	10
	Operating Reduction (Sen 5%)													
	TOTAL - CAAPB													
	<i>General Fund</i>	GEN	345	345	690	345	345	690	347	350	697	350	350	700
	<i>Carryforward</i>	GEN												

	AGENCY/PROGRAM		SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
	BASE SPENDING/DECISION ITEMS		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 & BUDGET													
	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	10,120
	Change Item:													
	Enterprise Compliance & Risk Management													
	Operations Reduction (Sen 7.5%)		(1,302)	(1,102)	(2,404)	(1,102)	(1,102)	(2,204)						
	total Accounting Services:		3,758	3,958	7,716	3,958	3,958	7,916	5,060	5,060	10,120	5,060	5,060	10,120
	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	6,886
	Change Item:													
	Operations Reduction (Sen 7.5%)		(1,027)	(827)	(1,854)	(827)	(827)	(1,654)						
	total Budget Services:		2,416	2,616	5,032	2,616	2,616	5,232	3,443	3,443	6,886	3,443	3,443	6,886
	Economic Analysis													
	General Fund base	GEN	548	548	1,096	548	548	1,096	548	548	1,096	548	548	1,096
	Change Item:													
	Enterprise Compliance & Risk Management													
	Operations Reduction Sen 7.5%)		(124)	(124)	(248)	(124)	(124)	(248)						
	total Economic Analysis:		424	424	848	424	424	848	548	548	1,096	548	548	1,096
	Debt Management													
	General Fund base	GEN	475	475	950	475	475	950	475	475	950	475	475	950
	Change Item:													
	Enterprise Compliance & Risk Management													
	Operations Reduction (Sen 7.5%)		(108)	(108)	(216)	(108)	(108)	(216)						
	total Debt Management:		367	367	734	367	367	734	475	475	950	475	475	950
	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	3,542
	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	11,262
	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	6,938
	Change Item:													
	Enterprise Compliance & Risk Management													
	Workforce Management & Development System													
	Operations Reduction (Sen 7.5%)		(788)	(788)	(1,576)	(788)	(788)	(1,576)						
	total Enterprise Human Resources:		2,681	2,681	5,362	2,681	2,681	5,362	3,469	3,469	6,938	3,469	3,469	6,938

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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													
	General Fund base	GEN	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016
	Change Item:	GEN												
	Address Operating Budget Pressures	GEN							632	1,204	1,836	1,204	1,204	2,408
	Enterprise Compliance & Risk Management	GEN												
	System Security & Risk Management	GEN							1,165	1,172	2,337	922	922	1,844
	Operations Reduction (Sen 7.5%)		(1,932)	(1,932)	(3,864)	(1,932)	(1,932)	(3,864)						
	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	21,268
	Enterprise Communications & Planning													
	General Fund base	GEN	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148
	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
	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	51,652
	Statewide Insurance - Statutory													
	State Employee Group Insurance Plan (SEGIS)	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	13,760,176
	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	51,652
	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)	(39,828)
	Finance (MMB) Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850
	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)	(29,978)
	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	23,988

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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	20,268
	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	20,268
	Health Care Access Fund base	HCA	126	126	252	126	126	252	126	126	252	126	126	252
	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	14,502
	Change Items:													
	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	14,502
	Health Care Access Fund base	HCA	113	113	226	113	113	226	113	113	226	113	113	226
	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	26,354
	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	26,354
	Health Care Access Fund base	HCA	51	51	102	51	51	102	51	51	102	51	51	102
	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686	343	343	686	343	343	686
	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	114,496
	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	114,496
	Health Care Access Fund base	HCA	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814
	Highway Users Tax Distribution base	HUT	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242
	Environmental base	ENV	303	303	606	303	303	606	303	303	606	303	303	606
	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	45,568
	Change Items:													
	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	45,568
	Health Care Access Fund base	HCA	52	52	104	52	52	104	52	52	104	52	52	104
	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440	220	220	440	220	220	440
	Environmental base	ENV												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	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	8,346
	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	8,346
	Program Level Change Items													
	Effective and Efficient Tax Service	GEN							5,727	9,782	15,509	9,782	9,782	19,564
	Board of Assessors Operations - statutory	SR							96	96	192	96	96	192
	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	249,098
	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498
	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368
	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606
	total direct		114,128	113,953	228,081	113,953	113,953	227,906	124,890	128,785	253,675	128,785	128,785	257,570
	Open Appropriations:													
	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50	25	25	50	25	25	50
	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,140	4,140	8,280	4,130	4,140	8,270	4,140	4,140	8,280
	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	8,330
	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	57,232
	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	57,232
	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	3,800
	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600
	total open and statutory		2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400
	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	306,330
	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498
	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368
	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606
	total direct		141,485	141,310	282,795	141,310	141,310	282,620	153,506	157,401	310,907	157,401	157,401	314,802
	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	3,850
	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	9,880

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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)	(208)	(416)	(208)	(208)	(416)						
	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
	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	45	80	125	80	80	160	45	80	125	80	80	160
	total change items		98	133	231	136	136	272	98	133	231	136	136	272
	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
	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	10	18	28	18	18	36	10	18	28	18	18	36
	total special revenue:	SR	845	908	1,753	908	908	1,816	845	908	1,753	908	908	1,816
	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
	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	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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)													
	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							3	5	8	5	5	10
	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
	Change Item:													
	Operating Adjustment	GEN							2	5	7	5	5	10
	Program Expansion	GEN												
	total change items:	GEN							2	5	7	5	5	10
	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
	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
	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:													
	Special Revenue	SR	16	16	32	16	16	32	16	16	32	16	16	32

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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 INDIAN AFFAIRS COUNCIL													
	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			
	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
	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 BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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													
	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
	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:													
	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:													
	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													
	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
	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
	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		Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
BASE SPENDING/DECISION ITEMS			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
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	GEN	25	25	50	25	25	50	25	25	50	25	25	50	
HF 505, Dettmer, Veterans Defense Project	GEN	250	250	500				250	250	500				
Operating Support Reduction (Sen 5%)	GEN													
Healthy Eating Here at Home Grant Discontinued	GEN													
total change items:		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	1,400	
BOARD OF ACCOUNTANCY														
General Fund Base	GEN	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282	
Change Items:														
Operating Adjustment	GEN							4	8	12	8	8	16	
Operating Reduction (Sen 5%)	GEN													
total Change Items:		GEN						4	8	12	8	8	16	
Total Direct Appropriations:														
General Fund	GEN	641	641	1,282	641	641	1,282	645	649	1,294	649	649	1,298	
BD OF ARCHITECTURAL/ENGINEERING														
General Fund Base	GEN	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,588	
Change Items:														
Operating Adjustment	GEN							5	10	15	10	10	20	
Operating Reduction (Sen 5%)														
Total Direct Appropriations:														
General Fund	GEN	794	794	1,588	794	794	1,588	799	804	1,603	804	804	1,608	
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	5,168	
Change Items:														
Information Technology Services	GEN							70	70	140	70	70	140	
Operating Adjustment								121	131	252	131	131	262	
Operating Reduction (Sen 5%)		(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)							
total change Items:		GEN	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	191	201	392	201	201	402	
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	5,570	

	AGENCY/PROGRAM		SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
	BASE SPENDING/DECISION ITEMS		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	GEN							6	6	12	6	6	12
	Operating Adjustment	GEN							10	12	22	12	12	24
	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													
	General Fund base	GEN	500		500	500		500	500		500	500		500
	Change Item:													
	Reduction		(250)		(250)	(250)		(250)						
	Total General Fund:	GEN	250		250	250		250	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	WCS	100	100	200	100	100	200	100	100	200	100	100	200
	total all funds		750	500	1,250	750	500	1,250	1,000	500	1,500	1,000	500	1,500
	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	GEN	8,893	9,071	17,964	9,253	9,438	18,691	8,893	9,071	17,964	9,253	9,438	18,691
	Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
	Total General Fund	GEN	14,893	15,071	29,964	15,253	15,438	30,691	14,893	15,071	29,964	15,253	15,438	30,691
	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION													
	PERA / Minneapolis Pension Reimbursement	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
	Change Item:													
	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		SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
	BASE SPENDING/DECISION ITEMS		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	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>
	<i>subtotal special direct state aid MS 354.436</i>	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662
	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>
	<i>Total General Fund</i>	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
	ST. PAUL TEACHERS ASSOCIATION													
	Retirement Aid (1997, 2014, 2015)		9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654
	<i>Total General Fund</i>	GEN	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654
	DEPARTMENT OF MILITARY AFFAIRS													
	Maintenance-Training Facilities													
	<i>Camp Ripley-Holman- Armory (TACC) Maintenance</i>													
	General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575
	<i>Air Base Maintenance - Twin Cities</i>													
	General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361
	<i>Air Base Maintenance - Duluth</i>													
	General Fund base	GEN	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386
	<i>Program Level Change Item:</i>													
	Operating Adjustment	GEN							<u>16</u>	<u>33</u>	<u>49</u>	<u>33</u>	<u>33</u>	<u>66</u>
	Base Reallocation to Enlistment Incentives	GEN												
	Total Change Items	GEN							16	33	49	33	33	66
	Summary - Maintenance - Training Facilities													
	Direct Appropriations:													
	<i>General Fund</i>	GEN	9,661	9,661	19,322	9,661	9,661	19,322	9,677	9,694	19,371	9,694	9,694	19,388
	<i>Conference Rec:</i>													
	FY 17- transfer \$2 million to Enlistment Incentives	GEN												
	General Support													
	<i>Administrative Services</i>													
	General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134
	<i>Change Items:</i>													
	Operating Adjustment	GEN							<u>23</u>	<u>47</u>	<u>70</u>	<u>47</u>	<u>47</u>	<u>94</u>
	Base Reallocation to Enlistment Incentives	GEN												
	Total Change Items	GEN							23	47	70	47	47	94
	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	6,228

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	Support Our Troops													
	Special Revenue base - statutory appropriation	SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098
	Summary - General Support													
	Direct Appropriations:													
	General Fund	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,090	3,114	6,204	3,114	3,114	6,228
	Special Revenue - statutory appropriation	SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098
	Enlistment Incentives													
	General Fund base	GEN	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776
	Change Items:													
	Sustain State Tuition / Enlistment Incentives	GEN	6,000		6,000				5,179	3,221	8,400	3,221	3,221	6,442
	Operating Adjustment	GEN							2	3	5	3	3	6
	Total Change Items	GEN	6,000		6,000				5,181	3,224	8,405	3,224	3,224	6,448
	Carryforward	GEN												
	Summary - Enlistment Incentives													
	Direct Appropriations:													
	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													
	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576	288	288	576	288	288	576
	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	45,840
	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098
	Open & Statutory Appropriations:													
	Open General Fund	OGF	288	288	576	288	288	576	288	288	576	288	288	576
DEPARTMENT OF VETERANS AFFAIRS														
Veterans Programs and Services														
Veterans Services														
Administration			2,572	2,509	5,081	2,509	2,509	5,018	2,572	2,509	5,081	2,509	2,509	5,018
Transfers- Governor's Office/MMB/Dept of Admin			16	16	32	16	16	32	16	16	32	16	16	32
total: Veterans Services			2,588	2,525	5,113	2,525	2,525	5,050	2,588	2,525	5,113	2,525	2,525	5,050

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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
	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	1,500
	GI Bill Administration:													
	-Administrative Costs Transfer to Office of Higher Education	GEN												
	-Agency Administrative Costs	GEN	200	200	400	200	200	400	200	200	400	200	200	400
	Case Workers - Minnesota Service C.O.R.E.	GEN	<u>500</u>	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>1,000</u>
	Cottages of Anoka -Rent Subsidies Grant	GEN												
	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
	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	<u>353</u>	<u>353</u>	<u>706</u>	<u>353</u>	<u>353</u>	<u>706</u>	<u>353</u>	<u>353</u>	<u>706</u>	<u>353</u>	<u>353</u>	<u>706</u>
	total: Claims & Outreach	GEN	5,534	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>	<u>258</u>
	HF 1438 - Bliss, Veterans Journey Home		<u>350</u>	<u>350</u>	<u>700</u>				<u>350</u>	<u>350</u>	<u>700</u>			
	Total Change Items	GEN	350	350	700				914	979	1,893	629	629	1,258
	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)													
	Change Items:													
	SF 394 Veterans Defense Project Grant	SR												
	SF 1133 Veterans Journey Home Grant	SR												
	SF 1596 Veterans Voices AMPERS Radio Grant	SR												
	Total Change Items	SR												
	Summary - Veterans Programs and Services													
	Direct Appropriations:													
	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 BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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	1,228
	GI Bill Postsecondary Education Assistance													
	(transferred to Office of Higher Ed for expenditure)	OGF	1,600	1,600	3,200	1,700	1,700	3,400	1,600	1,600	3,200	1,700	1,700	3,400
	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800
	Change Item:													
	MN GI Bill Expanded Uses & Federal Parity		200	200	400	200	200	400	200	200	400	200	200	400
	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	6,600
	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	11,498
	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66	33	33	66	33	33	66
	Minneapolis	GEN	25,716	26,969	52,685	26,969	26,969	53,938	25,716	26,969	52,685	26,969	26,969	53,938
	Hastings	GEN	5,696	5,965	11,661	5,565	5,565	11,130	5,696	5,965	11,661	5,565	5,565	11,130
	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	14,368
	Luverne	GEN	5,403	5,663	11,066	5,313	5,313	10,626	5,403	5,663	11,066	5,313	5,313	10,626
	Fergus Falls	GEN	6,433	6,755	13,188	6,405	6,405	12,810	6,433	6,755	13,188	6,405	6,405	12,810
	total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436
	Program Level Change Items:													
	Repair and Betterment	GEN												
	Operating Adjustment	GEN							417	839	1,256	839	839	1,678
	New Veterans' Home Fund	GEN	10,000		10,000									
	Total Change Items	GEN	10,000		10,000				417	839	1,256	839	839	1,678
	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	116,114
	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	150,294
	Special Revenue	SR												
	total direct - all funds													
	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	6,600
	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228

AGENCY/PROGRAM		Fund	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			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	5,610	
	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	8,736	
	Health Care Access	HCA	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754	
	Environmental	ENV	448	448	896	448	448	896	448	448	896	448	448	896	
	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500	
	Highway User Tax	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	
	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	15,774	
	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	1,108,205
	Open Appropriations:														
	General Fund	GEN	849	1,559	2,408	(3,607)	(7,226)	(10,833)	934	4,143	5,077	(3,522)	(4,642)	(8,164)	
	Direct General Fund Revenues /Transfers and Appropriation Reductions gain/(loss)		GEN												
	Appropriation Reduction Savings														
	MN.IT Services														
	HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)							
	MN Management & Budget														
	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)	(4,012)	
	Gainsharing Savings		(500)	(500)	(1,000)										
	Reduction in Professional/Technical Contracts	GEN	(2,255)		(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)	(4,012)
	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	15,212	
	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)	(70)	
Cosmotology 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 BASE SPENDING/DECISION ITEMS	Fund Name	SF 605 (Vetoed)			SF 605 (Vetoed)			SF 1 amended			SF 1 amended		
			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>	<u>100</u>	<u>200</u>	<u>100</u>	<u>100</u>	<u>200</u>
	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									
	GENERAL FUND RECONCILIATION													
	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												
	Open Appropriations	GEN	<u>849</u>	<u>1,559</u>	<u>2,408</u>	<u>(3,607)</u>	<u>(7,226)</u>	<u>(10,833)</u>	<u>934</u>	<u>4,143</u>	<u>5,077</u>	<u>(3,522)</u>	<u>(4,642)</u>	<u>(8,164)</u>
	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)
	FY 2017 Deficiency Appropriation -Office of Administrative Hearings	GEN							34		34			
	Other Bills	GEN	5,000		5,000									
	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
	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