

2019 State Government and Veterans & Military Affairs Finance
 General Fund Summary - Direct and Open Appropriations

Laws 2019, 1st Special Session, Chapter 10

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	Ch. 10 \$ from base	Ch. 10 % from base	Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	Ch. 10 \$ from base	Ch. 10 % from base	Tails Base FY22-23	Senate Tails FY22-23	House Tails FY22-23	FY 2022	Ch. 10 FY 2023	FY22-23	Ch. 10 \$ from base	Ch. 10 % from base
STATE GOVERNMENT AGENCIES																							
Legislature																							
Senate	GEN	70,110	75,110	70,110	75,110	5,000	7.1%	64,210	70,520	64,210	34,866	35,654	70,520	6,310	10%	64,210	70,520	64,210	35,654	35,654	71,308	7,098	11%
House of Representatives	GEN	68,596	68,596	68,596	68,596	-	0.0%	64,766	64,766	76,277	37,420	38,857	76,277	11,511	18%	64,766	64,766	77,714	38,857	38,857	77,714	12,948	20%
Legislative Coordinating Commission	GEN	39,611	39,611	39,611	39,611	-	0.0%	35,014	35,930	40,146	19,484	21,070	40,554	5,540	16%	35,014	36,617	41,496	20,780	20,781	41,561	6,547	19%
Total Legislature Direct:	GEN	178,317	183,317	178,317	183,317	5,000	2.8%	163,990	171,216	180,633	91,770	95,581	187,351	23,361	14%	163,990	171,903	183,420	95,291	95,292	190,583	26,593	16%
Legislative Carryforward		8,090	800	8,090	8,090	-	0.0%																
Governor's Office	GEN	7,216	7,216	7,216	7,216	-	0.0%	7,244	7,244	7,944	3,622	3,622	7,244	-	0%	7,244	7,244	7,944	3,622	3,622	7,244	-	0%
State Auditor																							
Direct General Fund	GEN	19,801	19,801	19,801	19,801	-	0.0%	20,154	19,146	21,612	10,336	10,602	20,938	784	4%	20,154	19,146	21,886	10,602	10,602	21,204	1,050	5%
Statutory General Fund	OGF	4	4	4	4	-	0.0%	4	4	4	2	2	4	-	0%	4	4	4	2	2	4	-	0%
Attorney General																							
Secretary of State	GEN	44,171	44,171	44,171	44,171	-	0.0%	44,396	42,859	48,646	22,828	23,513	46,341	1,945	4%	44,396	43,258	49,648	23,513	23,513	47,026	2,630	6%
Presidential Primary (Open General Fund)	OGF	20,382	20,545	21,672	21,672	1,290	6.3%	13,308	25,642	14,936	9,334	7,292	16,626	3,318	25%	13,308	12,642	14,804	7,292	7,292	14,584	1,276	10%
Local Gov't Special Election Reimbursement (Open GF)	OGF	-	-	-	-	-	-	3,764	3,764	3,764	3,764	-	3,764	-	0%	-	-	-	-	-	-	-	-
	OGF	-	-	-	-	-	-	-	-	262	-	-	-	-	-	-	-	262	-	-	-	-	-
Campaign Finance and Public Disclosure Board																							
Campaign Financing (Open General Fund)	GEN	2,082	2,082	2,082	2,082	-	0.0%	2,096	2,096	2,296	1,123	1,123	2,246	150	7%	2,096	2,096	2,246	1,123	1,123	2,246	150	7%
	OGF	2,535	2,535	2,535	2,535	-	0.0%	2,508	2,508	2,508	85	2,423	2,508	-	0%	2,508	2,508	2,508	85	2,423	2,508	-	0%
Investment Board																							
Administrative Hearings	GEN	278	278	278	278	-	0.0%	278	278	278	139	139	278	-	0%	278	278	278	139	139	278	-	0%
MN.IT Services																							
	GEN	8,710	8,710	8,710	8,710	-	0.0%	5,358	25,855	29,788	7,679	7,679	15,358	10,000	187%	5,358	18,052	22,452	7,679	7,679	15,358	10,000	187%
Department of Administration																							
Government & Citizen Services	GEN	18,748	18,748	18,748	18,748	-	0.0%	18,884	17,562	21,996	11,042	9,442	20,484	1,600	8%	18,884	17,562	19,084	9,442	9,442	18,884	-	0%
Strategic Management	GEN	5,190	5,190	5,190	5,190	-	0.0%	5,564	5,174	5,322	2,671	2,651	5,322	(242)	-4%	5,564	5,174	5,302	2,651	2,651	5,302	(262)	-5%
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	5,638	-	0.0%	5,238	5,888	7,563	2,819	2,819	5,638	400	8%	5,238	5,888	5,888	2,819	2,819	5,638	400	8%
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	18,765	18,765	-	0.0%	18,782	18,782	19,282	9,391	9,891	19,282	500	3%	18,782	18,782	19,782	9,891	9,891	19,782	1,000	5%
Fiscal Agent:MN Film & TV Board Transfer	GEN	-	-	-	-	-	-	324	-	324	162	162	324	-	0%	324	-	324	-	-	-	(324)	-100%
Totals - Department of Administration																							
Direct General Fund	GEN	48,341	48,341	48,341	48,341	-	0.0%	48,792	47,406	54,487	26,085	24,965	51,050	2,258	5%	48,792	47,406	50,380	24,803	24,803	49,606	814	2%
WCRA Open General Fund	OGF	1,415	1,415	1,415	1,415	-	0.0%	1,353	1,353	1,353	660	693	1,353	-	0%	1,492	1,492	1,492	728	764	1,492	-	0%
Historic Preservation Grants (Open General Fund)	OGF	50	50	50	50	-	0.0%	1,837	1,837	1,837	937	900	1,837	-	0%	1,452	1,452	1,452	1,002	450	1,452	-	0%
CAAP Board																							
	GEN	710	710	710	710	-	0.0%	702	702	702	351	351	702	-	0%	702	702	702	351	351	702	-	0%
MN Management & Budget (MMB)																							
Statewide Services***	GEN	54,188	54,188	54,188	54,188	-	0.0%	51,892	44,236	60,814	26,805	26,723	53,528	1,636	3%	51,892	44,736	55,182	26,723	26,723	53,446	1,554	3%
Total MMB Direct:	GEN	54,188	54,188	54,188	54,188	-	0.0%	51,892	44,236	60,814	26,805	26,723	53,528	1,636	3%	51,892	44,736	55,182	26,723	26,723	53,446	1,554	3%
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	86,136	86,136	-	0.0%	7,200	7,341	7,200	7,341	-	7,341	141	2%	-	-	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:																							
Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)	(43,062)	-	0.0%	(40,454)	(40,454)	(40,454)	(20,227)	(20,227)	(40,454)	-	0%	(40,454)	(40,454)	(40,454)	(20,227)	(20,227)	(40,454)	-	0%
MMB Non-Operating	OGF	11,434	11,434	11,434	11,434	-	0.0%	13,048	13,048	13,048	6,378	6,670	13,048	-	0%	14,236	14,236	14,236	6,961	7,275	14,236	-	0%
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	17,938	17,938	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total MMB Open:	OGF	(13,690)	(13,690)	(13,690)	(13,690)	-	0.0%	(27,406)	(27,406)	(27,406)	(13,849)	(13,557)	(27,406)	-	0%	(26,218)	(26,218)	(26,218)	(13,266)	(12,952)	(26,218)	-	0%
Department of Revenue																							
Minnesota Tax System Management	GEN	249,062	249,062	249,062	249,062	-	0.0%	256,606	238,644	265,562	131,398	133,815	265,213	8,607	3%	256,606	238,644	267,264	133,815	133,815	267,630	11,024	4%
Debt Collection Management	GEN	58,422	58,422	58,422	58,422	-	0.0%	56,212	52,278	58,127	28,786	29,316	58,102	1,890	3%	56,212	52,278	58,624	29,316	29,316	58,632	2,420	4%
Total Department of Revenue Direct:	GEN	307,484	307,484	307,484	307,484	-	0.0%	312,818	290,922	323,689	160,184	163,131	323,315	10,497	3%	312,818	290,922	325,888	163,131	163,131	326,262	13,444	4%
Revenue Open Appropriations																							
Collections, Seized Property, Recording Fees	OGF	2,884	2,884	2,884	2,884	-	0.0%	2,000	2,000	2,000	1,000	1,000	2,000	-	0%	2,000	2,000	2,000	1,000	1,000	2,000	-	0%
Property Tax Benchmark Study - Statutory	OGF	50	50	50	50	-	0.0%	50	50	50	25	25	50	-	0%	50	50	50	25	25	50	-	0%
Total Department of Revenue Open:	OGF	2,934	2,934	2,934	2,934	-	0.0%	2,050	2,050	2,050	1,025	1,025	2,050	-	0%	2,050	2,050	2,050	1,025	1,025	2,050	-	0%
MN Amateur Sports Commission (MASC)																							
	GEN	608	608	608	608	-	0.0%	612	4,612	1,572	341	306	647	35	6%	612	4,612	612	306	306	612	-	0%
Minnesotans of African Heritage Council																							
	GEN	809	809	809	809	-	0.0%	814	814	1,363	531	532	1,063	249	31%	814	814	1,364	532	532	1,064	250	31%
Latino Affairs - Minnesota Council																							
	GEN	971	971	971	971	-	0.0%	990	990	1,364	519	525	1,044	54	5%	990	990	1,370	525	525	1,050	60	6%
Asian-Pacific Minnesotans Council																							
	GEN	922	922	922	922	-	0.0%	930	930	1,225	510	515	1,025	95	10%	930	930	1,232	515	515	1,030	100	11%
Council on Indian Affairs.																							
	GEN	1,165	1,165	1,165	1,165	-	0.0%	1,172	1,172	2,225	853	846	1,699	527	45%	1,172	1,172	2,212	846	846	1,692	520	44%
MN Historical Society																							
	GEN	46,853	46,853	46,853	46,853	-	0.0%	45,636	38,258	48,276	22,968	23,518	46,486	850	2%	45,636	38,258	48,426	23,518	23,518	47,036	1,400	3%

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	Ch. 10 \$ from base	Ch. 10 % from base	Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	Ch. 10 \$ from base	Ch. 10 % from base	Tails Base FY22-23	Senate Tails FY22-23	House Tails FY22-23	FY 2022	Ch. 10 FY 2023	FY22-23	Ch. 10 \$ from base	Ch. 10 % from base
Historic Preservation Grants (Open General Fund)	OGF	5,909	5,909	5,909	5,909	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MN State Arts Board	GEN	15,074	15,074	15,074	15,074	-	0.0%	15,082	15,082	15,782	8,241	7,541	15,782	700	5%	15,082	15,082	15,082	7,541	7,541	15,082	-	0%
Humanities Center	GEN	1,900	1,900	1,900	1,900	-	0.0%	1,400	1,976	1,400	700	700	1,400	-	0%	1,400	1,976	1,400	375	375	750	(650)	-46%
Board of Accountancy	GEN	1,295	1,295	1,295	1,295	-	0.0%	1,302	1,286	1,403	694	675	1,369	67	5%	1,302	1,286	1,324	675	675	1,350	48	4%
Board of Architectural/Engineering	GEN	1,604	1,604	1,604	1,604	-	0.0%	1,612	1,612	1,756	855	851	1,706	94	6%	1,612	1,612	1,652	851	851	1,702	90	6%
Board of Cosmetologist Examiners	GEN	5,549	5,549	5,549	5,549	-	0.0%	5,586	5,028	5,851	2,904	2,935	5,839	253	5%	5,586	5,028	5,870	2,935	2,935	5,870	284	5%
Board of Barber Examiners	GEN	684	684	684	684	-	0.0%	686	686	686	343	343	686	-	0%	686	686	686	343	343	686	-	0%
Contingent Accounts	GEN	500	500	500	500	-	0.0%	500	500	500	500	-	500	-	0%	500	500	500	500	-	500	-	0%
Tort Claims	GEN	322	322	322	322	-	0.0%	322	322	322	161	161	322	-	0%	322	322	322	161	161	322	-	0%
Minnesota State Retirement System																							
Consolidated Legislators & Const Officers Retirement	GEN	30,032	30,032	30,032	30,032	-	0.0%	30,262	30,262	30,262	15,111	15,151	30,262	-	0%	30,419	30,419	30,419	15,190	15,229	30,419	-	0%
Total MSRS General Fund:	GEN	30,032	30,032	30,032	30,032	-	0.0%	30,262	30,262	30,262	15,111	15,151	30,262	-	0%	30,419	30,419	30,419	15,190	15,229	30,419	-	0%
PERA - MERF and Police/Fire Aids	GEN	36,500	36,500	36,500	36,500	-	0.0%	25,500	13,500	45,500	10,500	15,000	25,500	-	0%	30,000	18,000	50,000	15,000	15,000	30,000	-	0%
Teachers Retirement Association	GEN	59,662	59,662	59,662	59,662	-	0.0%	59,662	59,662	59,662	29,831	29,831	59,662	-	0%	59,662	59,662	59,662	29,831	29,831	59,662	-	0%
St. Paul Teachers Association	GEN	24,654	24,654	24,654	24,654	-	0.0%	29,654	29,654	29,654	14,827	14,827	29,654	-	0%	29,654	29,654	29,654	14,827	14,827	29,654	-	0%
Military Affairs																							
Maintenance/ Training Facilities	GEN	22,298	22,298	22,298	22,298	-	0.0%	19,402	19,402	19,402	9,701	9,701	19,402	-	0%	19,402	19,402	19,402	9,701	9,701	19,402	-	0%
General Support	GEN	6,397	6,397	6,397	6,397	-	0.0%	6,248	6,764	6,764	3,382	3,382	6,764	516	8%	6,248	6,764	6,764	3,382	3,382	6,764	516	8%
Enlistment Incentives	GEN	22,798	22,798	22,798	22,798	-	0.0%	20,228	22,228	22,228	11,114	11,114	22,228	2,000	10%	20,228	22,228	22,228	11,114	11,114	22,228	2,000	10%
Total Military Affairs Direct	GEN	51,493	51,493	51,493	51,493	-	0.0%	45,878	48,444	48,394	24,197	24,197	48,394	2,516	5%	45,878	48,394	48,394	24,197	24,197	48,394	2,516	5%
Enlistment Incentives Carryforward	GEN																						
Military Forces ordered to Active Duty (Open GF)	OGF	1,947	1,947	1,947	1,947	-	0.0%	362	362	362	181	181	362	-	0%	362	362	362	181	181	362	-	0%
Veterans Affairs																							
Veterans Programs & Services	GEN	33,897	33,547	33,547	33,547	(350)	-1.9%	34,264	36,574	36,733	18,180	18,153	36,333	2,069	6%	34,264	35,324	36,706	18,153	18,153	36,306	2,042	6%
Veterans Health Care	GEN	115,808	115,808	115,808	115,808	-	0.0%	116,582	115,522	116,282	57,761	57,761	115,522	(1,060)	-1%	116,582	115,522	116,282	57,761	57,761	115,522	(1,060)	-1%
Total Veterans Affairs direct	GEN	149,705	149,355	149,355	149,355	(350)	-0.5%	150,846	152,146	153,015	75,941	75,914	151,855	1,009	1%	150,846	150,846	152,988	75,914	75,914	151,828	982	1%
GI Bill - Open General Fund	OGF	2,807	2,807	2,807	2,807	-	0.0%	7,800	7,800	7,800	3,900	3,900	7,800	-	0%	7,800	7,800	7,800	3,900	3,900	7,800	-	0%
Total State Government Agencies																							
Direct General Fund	GEN	1,208,915	1,213,728	1,209,855	1,214,855	4,650	0.8%	1,097,474	1,092,679	1,204,037	578,524	579,489	1,158,013	60,539	6%	1,094,931	1,069,428	1,188,799	579,251	578,791	1,158,042	63,111	6%
Carryforward / Cancellations	GF-C	8,090	800	8,090	8,090	-	0.0%				-	-	-	-					-	-	-	-	
Open/Statutory General Fund	OGF	3,911	3,911	3,911	3,911	-	0.0%	(7,728)	(7,728)	(7,466)	(3,295)	(4,433)	(7,728)	-	0%	(10,550)	(10,550)	(10,288)	(6,343)	(4,207)	(10,550)	-	0%
GENERAL FUND APPROPRIATION TOTALS	GEN	1,220,916	1,218,439	1,221,856	1,226,856	4,650	0.8%	1,089,746	1,084,951	1,196,571	575,229	575,056	1,150,285	60,539	6%	1,084,381	1,058,878	1,178,511	572,908	574,584	1,147,492	63,111	6%
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	7,343	330	220	220		-	258	674	(108)	(108)	(216)	(216)		-	258	(216)	(108)	(108)	(216)	(216)	
NET GENERAL FUND SPENDING		1,220,916	1,211,096	1,221,526	1,226,636	4,430	0.7%	1,089,746	1,084,693	1,195,897	575,337	575,164	1,150,501	60,755	6%	1,084,381	1,058,620	1,178,727	573,016	574,692	1,147,708	63,327	6%

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
1	LEGISLATURE																								
2	Senate																								
3	Operating base	GEN	54,040	54,040	54,040	54,040				48,140	48,140	48,140	24,070	24,070	48,140				48,140	48,140	48,140	48,140			
4	Building costs		16,070	16,070	16,070	16,070				8,035	16,070	16,070	8,035	8,035	16,070				16,070	16,070	16,070	16,070			
5	subtotal: Senate		70,110	70,110	70,110	70,110				8,035	64,210	64,210	32,105	32,105	64,210				64,210	64,210	64,210	64,210			
6	<i>Change Items:</i>																								
7	Operating Adjustment	GEN	0	5,000	0	5,000				0	6,310	0	2,761	3,549	6,310				0	6,310	0	7,098			
8	total change items		0	5,000	0	5,000				0	6,310	0	2,761	3,549	6,310				0	6,310	0	7,098			
9	Summary - Senate																								
10	General Fund - Direct Appropriations		70,110	75,110	70,110	75,110	5,000	0	5,000	64,210	70,520	64,210	34,866	35,654	70,520	6,310	0	6,310	64,210	70,520	64,210	71,308	6,310	0	7,098
11	Senate Carryforward	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0			
12	House of Representatives																								
13	Operating base	GEN	68,596	68,596	68,596	68,596				64,766	64,766	64,766	32,383	32,383	64,766				64,766	64,766	64,766	64,766			
14	<i>Change Items:</i>																								
15	Operating Adjustment										0	11,511	5,037	6,474	11,511				0	12,948	12,948				
16	Summary - House																								
17	General Fund		68,596	68,596	68,596	68,596	0	0	0	64,766	64,766	76,277	37,420	38,857	76,277	0	11,511	11,511	64,766	64,766	77,714	77,714	0	12,948	12,948
18	House Carryforward	GEN	7,290	7,290	7,290	7,290				0	0	0	0	0	0				0	0	0	0			
19	Legislative Coordinating Commission																								
20	Office of Legislative Auditor (OLA) base	GEN	15,151	15,151	15,151	15,151				13,128	13,128	13,128	6,564	6,564	13,128				13,128	13,128	13,128	13,128			
21	<i>Change Item:</i>																								
22	Operating Adjustment	GEN	0	0	0	0				0	0	1,673	641	1,032	1,673				0	0	2,064	2,064			
23	subtotal: OLA		15,151	15,151	15,151	15,151	0	0	0	13,128	13,128	14,801	7,205	7,596	14,801	0	1,673	1,673	13,128	13,128	15,192	15,192	0	2,064	2,064
24	Revisors Office base	GEN	13,809	13,809	13,809	13,809				12,186	12,186	12,186	6,093	6,093	12,186				12,186	12,186	12,186	12,186			
25	<i>Change Item:</i>																								
26	Operating Adjustment	GEN	0	0	0	0				0	165	1,789	675	1,114	1,789				0	166	2,228	2,228			
27	subtotal: Revisor		13,809	13,809	13,809	13,809	0	0	0	12,186	12,351	13,975	6,768	7,207	13,975	165	1,789	1,789	12,186	12,352	14,414	14,414	166	2,228	2,228
28	Legislative Reference Library base	GEN	3,067	3,067	3,067	3,067				2,890	2,890	2,890	1,445	1,445	2,890				2,890	2,890	2,890	2,890			
29	<i>Change Item:</i>																								
30	Operating Adjustment	GEN	0	0	0	0				0	0	549	219	330	549				0	0	660	660			
31	subtotal: LRL		3,067	3,067	3,067	3,067	0	0	0	2,890	2,890	3,439	1,664	1,775	3,439	0	549	549	2,890	2,890	3,550	3,550	0	660	660
32	Legislative Budget Office (LBO) base	GEN	864	864	864	864				1,636	1,636	1,636	818	818	1,636				1,636	1,636	1,636	1,636			
33	<i>Change Item:</i>																								
34	Operating Adjustment	GEN	0	0	0	0				0	751	0	86	665	751				0	1,437	0	751			
35	subtotal: LBO		864	864	864	864	0	0	0	1,636	2,387	0	904	1,483	2,387	751	(1,636)	751	1,636	3,073	0	2,387	1,437	(1,636)	751
36	Pensions & Retirements base	GEN	1,064	1,064	1,064	1,064				1,064	1,064	1,064	532	532	1,064				1,064	1,064	1,064	1,064			
37	<i>Change Item:</i>																								
38	Operating Adjustment	GEN	0	0	0	0				0	0	82	25	57	82				0	0	114	114			
39	subtotal: Pension Commission		1,064	1,064	1,064	1,064	0	0	0	1,064	1,064	1,146	557	589	1,146	0	82	82	1,064	1,064	1,178	1,178	0	114	114
40	LCC - General Operations	GEN	3,602	3,602	3,602	3,602				2,056	2,056	2,056	1,028	1,028	2,056				2,056	2,056	2,056	2,056			
41	<i>Change Item:</i>																								
42	Operating Adjustment	GEN	0	0	0	0				0	0	520	252	268	520				0	0	536	536			
43	subtotal: LCC Gen. Operations		3,602	3,602	3,602	3,602	0	0	0	2,056	2,056	3,158	1,280	1,296	2,576	0	1,102	520	2,056	2,056	3,164	2,592	0	1,108	536
44	LCC - Other / Fiscal Agent	GEN	2,054	2,054	2,054	2,054				2,054	2,054	2,054	1,027	1,027	2,054				2,054	2,054	2,054	2,054			
45	<i>Change Item:</i>																								
46	Operating Adjustment	GEN	0	0	0	0				0	0	176	79	97	176				0	0	194	194			
47	subtotal: LCC - Other/Fiscal Agent		2,054	2,054	2,054	2,054	0	0	0	2,054	2,054	3,627	1,106	1,124	2,230	0	1,573	176	2,054	2,054	3,998	2,248	0	1,944	194
48	total LCC base:																								
49	General Fund base	GEN	39,611	39,611	39,611	39,611				35,014	35,014	35,014	17,507	17,507	35,014				35,014	35,014	35,014	35,014			
50	Health Care Access Commission base	HCA	256	256	256	256				256	256	256	128	128	256				256	256	256	256			
51	<i>Change Item:</i>																								
52	Operating Adjustment	HCA	0	0	0	0				0	(256)	0	(128)	(128)	(256)				0	(256)	0	(256)			
53	Summary - LCC																								
54	General Fund		39,611	39,611	39,611	39,611	0	0	0	35,014	35,930	40,146	19,484	21,070	40,554	916	5,132	5,540	35,014	36,617	41,496	41,561	1,603	6,482	6,547

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
80	Health Care Access	HCA	256	256	256	256	0	0	0	256	0	256	0	0	0	(256)	0	(256)	256	0	256	0	(256)	0	(256)
81	total direct		39,867	39,867	39,867	39,867	0	0	0	35,270	35,930	40,402	19,484	21,070	40,554	660	5,132	5,284	35,270	36,617	41,752	41,561	1,347	6,482	6,291
82	LCC Carryforward	GEN	800	800	800	800	0	0	0							0	0	0					0	0	0
84	TOTAL - LEGISLATURE																								
85	General Fund	GEN	178,317	183,317	178,317	183,317	5,000	0	5,000	163,990	171,216	180,633	91,770	95,581	187,351	7,226	16,643	23,361	163,990	171,903	183,420	190,583	7,913	19,430	26,593
86	Health Care Access	HCA	256	256	256	256	0	0	0	256	0	256	0	0	0	(256)	0	(256)	256	0	256	0	(256)	0	(256)
87	total direct		178,573	183,573	178,573	183,573	5,000	0	5,000	164,246	171,216	180,889	91,770	95,581	187,351	6,970	16,643	23,105	164,246	171,903	183,676	190,583	7,657	19,430	26,337
88	Carryforward	GEN	8,090	800	8,090	8,090	(7,290)	0	0							0	0	0					0	0	0
91																									
92	GOVERNOR'S OFFICE																								
93	General Fund Base	GEN	7,216	7,216	7,216	7,216				7,244	7,244	7,244	3,622	3,622	7,244				7,244	7,244	7,244	7,244			
94																									
98	TOTAL - GOVERNOR																								
99	Direct Appropriations:																								
100	General Fund	GEN	7,216	7,216	7,216	7,216	0	0	0	7,244	7,244	7,944	3,622	3,622	7,244	0	700	0	7,244	7,244	7,944	7,244	0	700	0
101																									
102	Statutory Appropriations:																								
103	Special Revenue Fund (intra-agency agreements)	SR	4,202	4,202	4,202	4,202				4,159	4,159	4,159	2,118	2,041	4,159				4,082	4,082	4,082	4,082			
104																									
105	STATE AUDITOR																								
106	Audit Practice																								
107	General Fund Base	GEN	15,143	15,143	15,143	15,143				15,388	15,388	15,388	7,694	7,694	15,388				15,388	15,388	15,388	15,388			
108																									
109	Legal/Special Investigations																								
110	General Fund Base	GEN	706	706	706	706				768	768	768	384	384	768				768	768	768	768			
111																									
112	Government Information Division																								
113	General Fund Base	GEN	1,446	1,446	1,446	1,446				1,492	1,492	1,492	746	746	1,492				1,492	1,492	1,492	1,492			
114																									
115	Pension Oversight																								
116	General Fund Base	GEN	970	970	970	970				970	970	970	485	485	970				970	970	970	970			
117																									
118	Operations Management																								
119	General Fund Base	GEN	976	976	976	976				976	976	976	488	488	976				976	976	976	976			
120																									
121	Constitutional Office																								
122	General Fund	GEN	560	560	560	560				560	560	560	280	280	560				560	560	560	560			
123																									
124	Tax Increment Financing																								
125	Special Revenue - Statutory	SR	1,248	1,248	1,248	1,248				1,473	1,473	1,473	729	744	1,473				1,491	1,491	1,491	1,491			
126																									
127	Change Items:																								
128	Operating Adjustment	GEN	0	0	0	0				0	0	784	259	525	784				0	0	1,050	1,050			
129	Township Specialist	GEN	0	0	0	0				0	0	190	0	0	0				0	0	192	0			
130	Refill of Staff Support Positions	GEN	0	0	0	0				0	0	167	0	0	0				0	0	170	0			
131	Refill Deputy State Auditor Position	GEN	0	0	0	0				0	0	317	0	0	0				0	0	320	0			
132	Operating Reduction	GEN	0	0	0	0				0	(1,008)	0	0	0	0				0	(1,008)	0	0			
133	total Change Items:	GEN	0	0	0	0				0	(1,008)	1,458	259	525	784				0	(1,008)	1,732	1,050			
134																									
135	Total Direct Appropriations:																								
136	General Fund	GEN	19,801	19,801	19,801	19,801	0	0	0	20,154	19,146	21,612	10,336	10,602	20,938	(1,008)	1,458	784	20,154	19,146	21,886	21,204	(1,008)	1,732	1,050
137	Open & Statutory Appropriations:																								
138	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	4	4				4	4	4	2	2	4				4	4	4	4			
139																									
140	Statutory Appropriations:																								
141	Special Revenue	SR	1,248	1,248	1,248	1,248				1,473	1,473	1,473	729	744	1,473				1,491	1,491	1,491	1,491			
142																									
143	ATTORNEY GENERAL																								
144	Government Legal Services																								
145	General Fund base	GEN	7,882	7,882	7,882	7,882				7,926	7,926	7,926	3,963	3,963	7,926				7,926	7,926	7,926	7,926			
146																									
147	Regulatory Law & Professions																								
148	General Fund base	GEN	4,798	4,798	4,798	4,798				4,826	4,826	4,826	2,413	2,413	4,826				4,826	4,826	4,826	4,826			
149	State Government Special Revenue base	SGS	4,769	4,769	4,769	4,769				4,778	4,778	4,778	2,389	2,389	4,778				4,778	4,778	4,778	4,778			
150	Remediation Fund	REM	250	250	250	250				500	500	500	250	250	500				500	500	500	500			
151	Environmental	ENV	145	145	145	145				290	290	290	145	145	290				290	290	290	290			
152	total direct																								

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
155	General Fund base	GEN	13,241	13,241	13,241	13,241				13,304	13,304	13,304	6,652	6,652	13,304				13,304	13,304	13,304	13,304			
156	State Government Special Revenue base	SGS	42	42	42	42				42	42	42	21	21	42				42	42	42	42			
157	total direct		42	42	42	42				13,346	13,346	13,346	6,673	6,673	13,346				13,346	13,346	13,346	13,346			
158	Civil Law Section																								
159	General Fund base	GEN	6,497	6,497	6,497	6,497				6,528	6,528	6,528	3,264	3,264	6,528				6,528	6,528	6,528	6,528			
160																									
161	Civil Litigation																								
162	General Fund base	GEN	3,228	3,228	3,228	3,228				3,244	3,244	3,244	1,622	1,622	3,244				3,244	3,244	3,244	3,244			
163																									
164	Administrative Operations																								
165	General Fund base	GEN	8,525	8,525	8,525	8,525				8,568	8,568	8,568	4,284	4,284	8,568				8,568	8,568	8,568	8,568			
166																									
167																									
168	Change Items:																								
169	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0				0	0	1,945	630	1,315	1,945				0	0	2,630	2,630			
170	Maintain and Stabilize Experienced Attorney Staff	SGS	0	0	0	0				0	0	165	54	111	165				0	0	222	222			
171	Enhanced Criminal Enforcement	GEN	0	0	0	0				0	2,903	2,305	0	0	0				0	3,302	2,622	0			
172	Operating Reduction	GEN	0	0	0	0				0	(4,440)	0	0	0	0				0	(4,440)	0	0			
173	total Change Items:	GEN	0	0	0	0				0	(1,537)	4,250	630	1,315	1,945				0	(1,138)	5,252	2,630			
174																									
175	total Direct Appropriations:																								
176	General Fund	GEN	44,171	44,171	44,171	44,171	0	0	0	44,396	42,859	48,646	22,828	23,513	46,341	(1,537)	4,250	1,945	44,396	43,258	49,648	47,026	(1,138)	5,252	2,630
177	State Government Special Revenue	SGS	4,811	4,811	4,811	4,811	0	0	0	4,820	4,820	4,985	2,464	2,521	4,985	0	165	165	4,820	4,820	5,042	5,042	0	222	222
178	Environmental	ENV	145	145	145	145	0	0	0	290	290	290	145	145	290	0	0	0	290	290	290	290	0	0	0
179	Remediation	REM	250	250	250	250	0	0	0	500	500	500	250	250	500	0	0	0	500	500	500	500	0	0	0
180	total direct		49,377	49,377	49,377	49,377	0	0	0	50,006	48,469	54,421	25,687	26,429	52,116	(1,537)	4,415	2,110	50,006	48,868	55,480	52,858	(1,138)	5,474	2,852
181	Statutory Appropriations:																								
182	Agency Partner Legal Services Agreements	SR	22,682	22,682	22,682	22,682				22,748	22,748	22,748	11,374	11,374	22,748				22,748	22,748	22,748	22,748			
183																									
184	SECRETARY OF STATE																								
185	Administration																								
186	General Fund base	GEN	1,296	1,296	1,296	1,296				1,314	1,314	1,314	657	657	1,314				1,314	1,314	1,314	1,314			
187																									
188	Safe At Home																								
189	General Fund base	GEN	1,336	1,336	1,336	1,336				1,356	1,356	1,356	678	678	1,356				1,356	1,356	1,356	1,356			
190																									
191	Business Services																								
192	General Fund base	GEN	3,254	3,254	3,254	3,254				3,014	3,014	3,014	1,507	1,507	3,014				3,014	3,014	3,014	3,014			
193																									
194	Elections																								
195	General Fund base	GEN	14,496	14,496	14,496	14,496				7,624	7,624	7,624	3,812	3,812	7,624				7,624	7,624	7,624	7,624			
196																									
197	Presidential Primary																								
198	Open General Fund Appropriation	OGF								3,764	3,764	3,764	3,764		3,764										
199																									
200																									
201	Change Items:																								
202	Litigation Fees	GEN	0	0	1,290	1,290				0	0	0	0	0	0				0	0	0	0			
203	Operating Adjustment	GEN	0	0	0	0				0	0	905	392	513	905				0	0	1,026	1,026			
204	2018 HAVA Election Security Funds State Match	GEN	0	163	0	0				0	0	163	163	0	163				0	0	0	0			
205	HAVA Federal Funds Appropriation	SRF	0	1,534	0	0				0	0	6,596	6,596	0	6,596				0	0	0	0			
206	Safe at Home Program	GEN	0	0	0	0				0	0	457	125	125	250				0	0	470	250			
207	Operating Reduction	GEN	0	0	0	0				0	(666)	0	0	0	0				0	(666)	0	0			
208	Election Equipment Grants	GEN	0	0	0	0				0	13,000	0	2,000	0	2,000				0	0	0	0			
209	Omnibus Elections Bill Administrative Costs, HF1603 (Dehn)	GEN	0	0	0	0				0	0	103	0	0	0				0	0	0	0			
210	Reimburse Local Gov'ts for Special Election Costs, HF1603 (Dehn)	OGF	0	0	0	0				0	0	262	0	0	0				0	0	262	0			
211	total Change Items:	GEN	0	163	1,290	1,290				0	12,334	1,628	2,680	638	3,318				0	(666)	1,496	1,276			
212																									
213	Total Direct Appropriations:																								
214	General Fund	GEN	20,382	20,545	21,672	21,672	163	1,290	1,290	13,308	25,642	14,936	9,334	7,292	16,626	12,334	1,628	3,318	13,308	12,642	14,804	14,584	(666)	1,496	1,276
215																									
216	Special Revenue Fund																								
217		SRF	0	1,534	0	0				0	0	6,596	6,596	0	6,596				6,596	0	0	0	0		0
218																									
219	Open & Statutory Appropriations:																								
220	General Fund	OGF								3,764	3,764														

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
297	General Fund	GEN	8,710	8,710	8,710	8,710	0	0	0	5,358	25,855	29,788	7,679	7,679	15,358	20,497	24,430	10,000	5,358	18,052	22,452	15,358	12,694	17,094	10,000
298																									
299	Statutory Appropriations:																								
300	Special Revenue	SR	335,726	335,726	335,726	335,726				503,664	503,664	503,664	262,849	240,815	503,664				472,387	472,387	472,387	472,387			
301	MN.IT Services	MNIT	661,129	661,129	661,129	661,129				401,130	401,130	401,130	199,019	202,111	401,130				404,222	404,222	404,222	404,222			
302																									
303	DEPARTMENT OF ADMINISTRATION																								
304																									
305	Government & Citizen Services																								
306	<i>Developmental Disabilities Council</i>																								
307	General Fund Base	GEN	444	444	444	148				148	148	148	74	74	148				148	148	148	148			
308																									
309	<i>Olmstead Plan</i>																								
310	General Fund Base	GEN	444	444	444	296				296	296	296	148	148	296				296	296	296	296			
311																									
312	<i>Continuous Improvement (LEAN)</i>																								
313	General Fund Base	GEN	835	835	835	835				840	840	840	420	420	840				840	840	840	840			
314																									
315	<i>Office of State Procurement</i>																								
316	General Fund Base	GEN	4,818	4,818	4,818	4,818				4,842	4,842	4,842	2,421	2,421	4,842				4,842	4,842	4,842	4,842			
317																									
318	<i>Facilities Management</i>																								
319	General Fund Base	GEN	877	877	877	877				880	880	880	440	440	880				880	880	880	880			
320																									
321	<i>Real Estate and Construction Services</i>																								
322	General Fund Base	GEN	5,588	5,588	5,588	5,588				5,650	5,650	5,650	2,825	2,825	5,650				5,650	5,650	5,650	5,650			
323																									
324	<i>Enterprise Real Property Program</i>																								
325	General Fund Base	GEN	1,429	1,429	1,429	1,429				1,438	1,438	1,438	719	719	1,438				1,438	1,438	1,438	1,438			
326																									
327	<i>Risk Management</i>																								
328	Open Appropriations:																								
329	WCRA open appropriation	OGF	1,415	1,415	1,415	1,415				1,353	1,353	1,353	660	693	1,353				1,492	1,492	1,492	1,492			
330																									
331	<i>Small Agency Resource Team (SMART)</i>																								
332	General Fund Base	GEN	934	934	934	934				942	942	942	471	471	942				942	942	942	942			
333																									
334	<i>System of Technology to Achieve Results (STAR)</i>																								
335	Statutory Federal Appropriation	FED	1,010	1,010	1,010	1,010				1,040	1,040	1,040	520	520	1,040				1,040	1,040	1,040	1,040			
336																									
337	<i>State Agency Accommodation Reimbursement</i>																								
338	General Fund Base (expenditures in Special Revenue Fund)	GEN	400	400	400	400				400	400	400	200	200	400				400	400	400	400			
339																									
340	<i>State Archaeologist</i>																								
341	General Fund Base	GEN	484	484	484	484				524	524	524	262	262	524				524	524	524	524			
342																									
343	<i>Data Practices Office</i>																								
344	General Fund Base	GEN	1,161	1,161	1,161	1,161				1,114	1,114	1,114	557	557	1,114				1,114	1,114	1,114	1,114			
345																									
346	<i>State Demographer</i>																								
347	General Fund Base	GEN	1,476	1,476	1,476	1,476				1,478	1,478	1,478	739	739	1,478				1,478	1,478	1,478	1,478			0
348																									
349	<i>Office of Grants Management</i>																								
350	General Fund Base	GEN	302	302	302	302				332	332	332	166	166	332				332	332	332	332			
351																									
352	<i>Program Level Change Items:</i>																								
353	Procurement Technical Assistance Center Match	GEN	0	0	0	0				0	0	882	0	0	0				0	0	0	0			
354	2020 Census Mobilization and Outreach	GEN	0	0	0	0				0	0	2,000	1,600	0	1,600				0	0	0	0			
355	Operating Reduction	GEN	0	0	0	0				0	(1,322)	0	0	0	0				0	(1,322)	0	0			
356	Local Gov't Website Improvement Grants, HF1358 (Elkins)	GEN	0	0	0	0				0	0	200	0	0	0				0	0	200	0			
357	Flags for Soldiers & 1st Responders Killed in Line of Duty, HF1740 (Huot)	GEN	0	0	0	0				0	0	30	0	0	0				0	0	0	0			
358	total Change Items:	GEN	0	0	0	0				0	(1,322)	3,112	1,600	0	1,600	(1,322)	3,112	1,600	0	(1,322)	200	0	(1,322)	200	0
359																									
360	Summary - Government & Citizen Services																								
361	Direct Appropriations:																								
362	General Fund	GEN	18,748	18,748	18,748	18,748	0	0	0	18,884	17,562	21,996	11,042	9,442	20,484	(1,322)	3,112	1,600	18,884	17,562	19,084	18,884	(1,322)	200	0
363																									
364	Open Appropriations:																								
365	General Fund	OGF	1,415	1,415	1,415	1,415				1,353	1,353	1,353	660	693	1,353				1,49						

	AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff		
	BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21	FY 20-21	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base	
371	State Historic Preservation																								
372	General Fund Base	GEN	734	734	734	734				1,054	1,054	1,054	527	527	1,054		1,054	1,054	1,054	1,054					
374	Open Appropriations:																								
375	<i>Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</i>	OGF	50	50	50	50				1,837	1,837	1,837	937	900	1,837		1,452	1,452	1,452	1,452					
377	School Trust Lands Director																								
378	General Fund Base	GEN	371	371	371	371				374	374	374	187	187	374		374	374	374	374					
379	Financial Management & Reporting																								
380	General Fund Base	GEN	1,753	1,753	1,753	1,753				1,776	1,776	1,776	888	888	1,776		1,776	1,776	1,776	1,776					
381	Human Resources																								
382	General Fund Base	GEN	911	911	911	911				918	918	918	459	459	918		918	918	918	918					
383	Program Level Change Items:																								
384	Operating Adjustment		0	0	0	0				0	0	132	76	56	132		0	0	112	112					
385	Office of School Trust Lands Funding		0	0	0	0				0	0	(374)	(187)	(187)	(374)		0	0	(374)	(374)					
386	Operating Reduction		0	0	0	0				0	(390)	0	0	0	0		0	(390)	0	0					
387	total Change Items:		0	0	0	0	0	0	0	0	(390)	(242)	(111)	(131)	(242)	(390)	(242)	(242)	0	(390)	(262)	(262)	(390)	(262)	(262)
392	Summary - Strategic Management Services																								
393	Direct Appropriations:																								
394	General Fund	GEN	5,190	5,190	5,190	5,190	0	0	0	5,564	5,174	5,322	2,671	2,651	5,322	(390)	(242)	(242)	5,564	5,174	5,302	5,302	(390)	(262)	(262)
395	Open Appropriations:																								
396	General Fund	OGF	50	50	50	50				1,837	1,837	1,837	937	900	1,837		1,452	1,452	1,452	1,452					
400	FISCAL AGENT																								
401	Fiscal Agent - In Lieu of Rent base	GEN	18,765	18,765	18,765	18,765				18,782	18,782	18,782	9,391	9,391	18,782		18,782	18,782	18,782	18,782					
402	<i>Change Item:</i>										0	500	0	500	500			0	1,000	1,000					
403	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	18,765	18,765	18,765	18,765	0	0	0	18,782	18,782	19,282	9,391	9,891	19,282	0	500	500	18,782	18,782	19,782	19,782	0	1,000	1,000
404	Fiscal Agent - Public Broadcasting																								
405	Public Television																								
406	Matching Grants base	GEN	3,100	3,100	3,100	3,100				3,100	3,100	3,100	1,550	1,550	3,100		3,100	3,100	3,100	3,100					
407	Equipment Grants base	GEN	500	500	500	500				500	500	500	250	250	500		500	500	500	500					
408	<i>Change Items:</i>																								
409	Beyond Opioids Project	GEN	0	0	0	0				0	0	1,120	0	0	0		0	0	0	0					
410	total Public Television general fund	GEN	3,600	3,600	3,600	3,600	0	0	0	3,600	3,600	4,720	1,800	1,800	3,600	0	1,120	0	3,600	3,600	3,600	3,600	0	0	0
411	Public Radio																								
412	AMPERS																								
413	Community Service Grants base	GEN	784	784	784	784				784	784	784	392	392	784		784	784	784	784					
414	<i>Change Items:</i>																								
415	Community Service Grants Increase, SF1782 (Anderson, P.)	GEN	0	0	0	0				0	200	200	0	0	0		0	200	200	0	200	200	0	200	0
416	subtotal: Community Service Grants		0	0	0	0	0	0	0	784	984	984	392	392	784	200	200	0	784	984	984	784	200	200	0
417	Equipment Grants base	GEN	234	234	234	234				234	234	234	117	117	234		234	234	234	234					
418	<i>Change Items:</i>																								
419	Equipment Grants increase, SF1782 (Anderson, P.)	GEN	0	0	0	0				0	50	50	0	0	0		0	50	50	0	284	284	0	284	0
420	subtotal: Equipment Grants		0	0	0	0	0	0	0	234	284	284	117	117	234	50	50	0	284	284	0	284	284	0	
421	subtotal AMPERS	GEN	1,018	1,018	1,018	1,018	0	0	0	1,018	1,268	1,823	509	509	1,018	250	805	0	1,018	1,268	1,268	1,018	250	250	0
422	MPR																								
423	Equipment Grants base	GEN	1,020	1,020	1,020	1,020				620	620	620	310	310	620		620	620	620	620					
424	<i>Change Item:</i>																								
425	MN Emergency Alert and AMBER Alert System Upgrades, SF1789 (Nels)	GEN	0	0	0	0				0	400	400	200	200	400		0	400	400	400					
426	subtotal MPR		1,020	1,020	1,020	1,020	0	0	0	620	1,020	1,020	510	510	1,020	400	400	400	620	1,020	1,020	1,020	400	400	400
427	total All Public Radio	GEN	2,038	2,038	2,038	2,038	0	0	0	1,638	2,288	2,843	1,019	1,019	2,038	650	1,205	400	1,638	2,288	2,288	2,038	650	650	400
428	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,638	5,638	5,638	0	0	0	5,238	5,888	7,563	2,819	2,819	5,638	650	2,325	400	5,238	5,888	5,888	5,638	650	650	400

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
446	MN Film & TV Board																								
447	General Fund base	GEN	0	0	0	0				324	324	324	162	162	324				324	324	324	324			
449	<i>Change Item:</i>																								
450	Eliminate funding for MN Film & TV Board	GEN	0	0	0	0				0	(324)	0	0	0	0				0	(324)	0	0			
	Transfer base to DEED	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	(324)			
451																									
452	SUB-TOTAL - MN Film & TV Board	GEN	0	0	0	0	0	0	0	324	0	324	162	162	324	(324)	0	0	324	0	324	0	(324)	0	(324)
453	TOTAL - FISCAL AGENT																								
454	Direct Appropriations:																								
455	General Fund	GEN	24,403	24,403	24,403	24,403	0	0	0	24,344	24,670	27,169	12,372	12,872	25,244	326	2,825	900	24,344	24,670	25,994	25,420	326	1,650	1,076
456	TOTAL - DEPT OF ADMINISTRATION																								
457	Direct Appropriations:																								
458	General Fund	GEN	48,341	48,341	48,341	48,341	0	0	0	48,792	47,406	54,487	26,085	24,965	51,050	(1,386)	5,695	2,258	48,792	47,406	50,380	49,606	(1,386)	1,588	814
460	Open & Statutory Appropriations:																								
462	General Fund	OGF	1,465	1,465	1,465	1,465				3,190	3,190	3,190	1,597	1,593	3,190				2,944	2,944	2,944	2,944			
463	<i>Total General Fund (open & direct)</i>		49,806	49,806	49,806	49,806				51,982	50,596	57,677	27,682	26,558	54,240				51,736	50,350	53,324	52,550			
464																									
465																									
466	CAPITOL AREA ARCHITECTURAL & PLANNING BD																								
467	General Fund base	GEN	697	697	697	697				702	702	702	351	351	702				702	702	702	702			
469	Carryforward	GEN	13	13	13	13																			
470																									
471	TOTAL - CAAPB																								
472	General Fund	GEN	710	710	710	710	0	0	0	702	702	702	351	351	702	0	0	0	702	702	702	702	0	0	0
473	Carryforward	GEN	0	0	0	0																			
474																									
475	MINNESOTA MANAGEMENT & BUDGET																								
476	Statewide Services																								
477	Accounting Services																								
478	General Fund base	GEN	10,135	10,135	10,135	10,135				10,172	10,172	10,172	5,086	5,086	10,172				10,172	10,172	10,172	10,172			
480	Budget Services																								
481	General Fund base	GEN	7,308	7,308	7,308	7,308				6,920	6,920	6,920	3,460	3,460	6,920				6,920	6,920	6,920	6,920			
483	Economic Analysis																								
484	General Fund base	GEN	1,153	1,153	1,153	1,153				1,100	1,100	1,100	550	550	1,100				1,100	1,100	1,100	1,100			
486	Debt Management																								
487	General Fund base	GEN	1,069	1,069	1,069	1,069				954	954	954	477	477	954				954	954	954	954			
489	Enterprise Human Resources																								
491	General Fund base	GEN	6,970	6,970	6,970	6,970				6,974	6,974	6,974	3,487	3,487	6,974				6,974	6,974	6,974	6,974			
492	Labor Relations																								
493	General Fund base	GEN	2,248	2,248	2,248	2,248				2,254	2,254	2,254	1,127	1,127	2,254				2,254	2,254	2,254	2,254			
495	Agency Administration																								
496	General Fund base	GEN	22,993	22,993	22,993	22,993				21,360	21,360	21,360	10,680	10,680	21,360				21,360	21,360	21,360	21,360			
498	Enterprise Communications & Planning																								
499	General Fund base	GEN	2,312	2,312	2,312	2,312				2,158	2,158	2,158	1,079	1,079	2,158				2,158	2,158	2,158	2,158			
501	Management Analysis Internal Service Fund - Statutory	MA	12,911	12,911	12,911	12,911				13,692	13,692	13,692	6,752	6,940	13,692				13,886	13,886	13,886	13,886			
502	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	29,655	29,655	29,655	29,655				20,926	20,926	20,926	10,448	10,478	20,926				20,956	20,956	20,956	20,956			
503	<i>Program Level Change Items:</i>																								
504	State Workforce Investment	GEN	0	0	0	0				0	0	2,036	0	0	0				0	0	1,736	0			
505	Enterprise Systems	GEN	0	0	0	0				0	0	5,500	250	0	250				0	0	0	0			
506	Operating Adjustment	GEN	0	0	0	0				0	0	929	404	525	929				0	0	1,050	1,050			
507	Enhanced Results Analysis for Decision-Making	GEN	0	0	0	0				0	0	457	205	252	457				0	0	504	504			
508	Eliminate Enterprise Communications & Planning	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0			
509	Operating Reduction	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0			
510	total Change Items:	GEN	0	0	0	0				0	(7,656)	8,922	859	777	1,636	(7,656)	8,922	1,636	0	(7,156)	3,290	1,554	(7,156)	3,290	1,554
511																									
512	Summary - Statewide Services																								
513	Direct Appropriations:																								
514																									
515																									
516																									

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	
517	General Fund	GEN	54,188	54,188	54,188	54,188	0	0	0	51,892	44,236	60,814	26,805	26,723	53,528	(7,656)	8,922	1,636	51,892	44,736	55,182	53,446	(7,156)	3,290	1,554	
518	Statewide Insurance - Statutory																									
519	State Employee Group Insurance Plan (SEGIP)																									
520	SEI	1,908,688	1,908,688	1,908,688	1,908,688					2,159,497	2,159,497	2,159,497	1,046,258	1,113,239	2,159,497				2,226,478	2,226,478	2,226,478	2,226,478				
521	Public Employee Group Insurance Plan (PEIP)																									
522	PEI	320,104	320,104	320,104	320,104					347,670	347,670	347,670	170,815	176,855	347,670				353,710	353,710	353,710	353,710				
523	GRAND TOTALS - MN Management & Budget (MMB)																									
524	Direct Appropriations:																									
525	General Fund - operating budget																									
526	GEN	54,188	54,188	54,188	54,188					51,892	44,236	60,814	26,805	26,723	53,528	(7,656)	8,922	1,636	51,892	44,736	55,182	53,446	(7,156)	3,290	1,554	
527	Other Direct General Fund Appropriations made to MMB:																									
528	Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)																									
529	GEN	81,708	81,708	81,708	81,708																					
530	One Time Transfer to HCAF (2017 SS Ch 1)																									
531	GEN	0	0	0	0					7,200	7,200	7,200	7,200		7,200											
532	MMB Miscellaneous Non-operating Direct																									
533	GEN	4,428	4,428	4,428	4,428					0	0	0	0		0											
534	Change Item:																									
535	Legal Costs Reimbursement - Becker and Wright Cnty., SF154 (Kiffmeyer)																									
536	GEN	0	0	0	0					0	141	0	141	0	141	141	0	141	0	0	0	0	0	0	0	
537	Sub-total Other Direct Appropriations to MMB																									
538	GEN	86,136	86,136	86,136	86,136	0	0	0		7,200	7,341	7,200	7,341	0	7,341				0	0	0	0	0	0	0	
539	Open & Statutory Appropriations:																									
540	MAPS Replacement (SWIFT) - statutory General Fund																									
541	OGF	17,938	17,938	17,938	17,938					0	0	0	0		0				0	0	0	0				
542	Indirect Costs Receipts Offset																									
543	OGF	(43,062)	(43,062)	(43,062)	(43,062)					(40,454)	(40,454)	(40,454)	(20,227)	(20,227)	(40,454)				(40,454)	(40,454)	(40,454)	(40,454)				
544	Finance (MMB) Non-Operating - Open																									
545	OGF	11,434	11,434	11,434	11,434					13,048	13,048	13,048	6,378	6,670	13,048				14,236	14,236	14,236	14,236				
546	Total Open General Fund																									
547	OGF	(13,690)	(13,690)	(13,690)	(13,690)					(27,406)	(27,406)	(27,406)	(13,849)	(13,557)	(27,406)				(26,218)	(26,218)	(26,218)	(26,218)				
548	DEPARTMENT OF REVENUE																									
549	Tax System Management																									
550	Agency-wide Operations & Oversight																									
551	General Fund base																									
552	GEN	34,421	34,421	34,421	34,421					35,060	35,060	35,060	17,530	17,530	35,060				35,060	35,060	35,060	35,060				
553	Appeals, Legal Services and Tax Research																									
554	General Fund base																									
555	GEN	18,642	18,642	18,642	18,642					20,068	20,068	20,068	10,034	10,034	20,068				20,068	20,068	20,068	20,068				
556	Payment & Return Processing																									
557	General Fund base																									
558	GEN	77,493	77,493	77,493	77,493					79,804	79,804	79,804	39,902	39,902	79,804				79,804	79,804	79,804	79,804				
559	Health Care Access Fund base																									
560	HCA	470	470	470	470					470	470	470	235	235	470				470	470	470	470				
561	Highway Users Tax Distribution base																									
562	HUT	590	590	590	590					590	590	590	295	295	590				590	590	590	590				
563	Administration of State Taxes																									
564	General Fund base																									
565	GEN	117,706	117,706	117,706	117,706					120,874	120,874	120,874	60,437	60,437	120,874				120,874	120,874	120,874	120,874				
566	Taxpayer Assistance Grants base																									
567	GEN	800	800	800	800					800	800	800	400	400	800				800	800	800	800				
568	subtotal Administration of State Taxes:																									
569	GEN	118,506	118,506	118,506	118,506					121,674	121,674	121,674	60,837	60,837	121,674				121,674	121,674	121,674	121,674				
570	Health Care Access Fund base																									
571	HCA	3,033	3,033	3,033	3,033					3,050	3,050	3,050	1,525	1,525	3,050				3,050	3,050	3,050	3,050				
572	Highway Users Tax Distribution base																									
573	HUT	3,784	3,784	3,784	3,784					3,800	3,800	3,800	1,900	1,900	3,800				3,800	3,800	3,800	3,800				
574	Environmental base																									
575	ENV	607	607	607	607					610	610	610	305	305	610				610	610	610	610				
576	Program Level Change Item:																									
577	Operating Adjustment																									
578	GEN	0	0	0	0					0	0	8,956	3,095	5,512	8,607				0	0	10,658	11,024				
579	Operating Reduction																									
580	GEN	0	0	0	0					0	(17,962)	0	0	0	0				0	(17,962)	0	0				
581	Health Care Access Fund Adjustment																									
582	HCA	0	0	0	0					0	(2,000)	0	0	0	0				0	(2,000)	0	0				
583	Summary - Minnesota Tax System Management																									
584	Direct Appropriations:																									
585	General Fund																									
586	GEN	249,062	249,062	249,062	249,062	0	0	0		256,606	238,644	265,562	131,398	133,815	265,213	(17,962)	8,956	8,607	256,606	238,644	267,264	267,630	(17,962)	10,658	11,024	
587	Health Care Access																									
588	HCA	3,503	3,503	3,503	3,503	0	0	0		3,520	1,520	3,520	1,760	1,760	3,520	(2,000)	0	0	3,520	1,520	3,520	3,520	(2,000)	0	0	
589	Highway User Tax Distribution																									
590	HUT	4,374	4,374	4,374	4,374	0	0	0		4,390	4,390	4,390	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	0	0	0	
591	Environmental																									
592	ENV	607	607	607	607	0	0	0		610	610	610	305	305	610	0	0	0	610	610	610	610	0	0	0	
593	total direct																									
594	GEN	257,546	257,546	257,546	257,546	0	0	0		265,126	245,164	274,082	135,658	138,075	273,733	(19,962)	8,956	8,607	265,126	245,164	275,784	276,150	(19,962)	10,658	11,024	
595	Open & Statutory Appropriations:																									
596	Property Tax Benchmark Study - 277C.991																									
597	OGF	50	50	50	50					50	50	50	25	25	50				50	50	50	50				
598	Debt Collection Management																									
599	General Fund base																									
600	GEN	58,422	58,422	58,422	58,422					56,212	56,212	56,212	28,106	28,106	56,212				56,212	56,212	56,212	56,212				
601	Change Item:																									
602	Operating Adjustment																									
603	GEN	0	0	0	0					0	0	1,915	680	1,210	1,890				0	0	2,412	2,420				

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
588	Operating Reduction	GEN	0	0	0	0				0	(3,934)	0	0	0	0				0	(3,934)	0	0			
589																									
590	Total Debt Collection Management	GEN	58,422	58,422	58,422	58,422	0	0	0	56,212	52,278	58,127	28,786	29,316	58,102	(3,934)	1,915	1,890	56,212	52,278	58,624	58,632	(3,934)	2,412	2,420
591																									
592	Open & Statutory Appropriations:																								
593	<i>Collections, Seized Property, Recording Fees</i>	OGF	2,884	2,884	2,884	2,884				2,000	2,000	2,000	1,000	1,000	2,000				2,000	2,000	2,000	2,000			
594	TOTALS- DEPARTMENT OF REVENUE																								
595	Direct Appropriations:																								
596	<i>General Fund</i>	GEN	307,484	307,484	307,484	307,484	0	0	0	312,818	290,922	323,689	160,184	163,131	323,315	(21,896)	10,871	10,497	312,818	290,922	325,888	326,262	(21,896)	13,070	13,444
597	<i>Health Care Access</i>	HCA	3,503	3,503	3,503	3,503	0	0	0	3,520	1,520	3,520	1,760	1,760	3,520	(2,000)	0	0	3,520	1,520	3,520	3,520	(2,000)	0	0
598	<i>Highway User Tax Distribution</i>	HUT	4,374	4,374	4,374	4,374	0	0	0	4,390	4,390	4,390	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	0	0	0
599	<i>Environmental</i>	ENV	607	607	607	607	0	0	0	610	610	610	305	305	610	0	0	0	610	610	610	610	0	0	0
600	<i>total direct</i>		315,968	315,968	315,968	315,968	0	0	0	321,338	297,442	332,209	164,444	167,391	331,835	(23,896)	10,871	10,497	321,338	297,442	334,408	334,782	(23,896)	13,070	13,444
601																									
602	Open & Statutory Appropriations:																								
603	<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	2,934	2,934	2,934	2,934				2,050	2,050	2,050	1,025	1,025	2,050				2,050	2,050	2,050	2,050			
604																									
605	GAMBLING CONTROL BOARD																								
606	Special Revenue fund base	SR	6,886	6,886	6,886	6,886				6,944	6,944	6,944	3,472	3,472	6,944				6,944	6,944	6,944	6,944			
607																									
608	Total Direct Appropriations:																								
609	Special Revenue	SR	6,886	6,886	6,886	6,886				6,944	6,944	6,944	3,472	3,472	6,944				6,944	6,944	6,944	6,944			
610																									
611																									
612	STATE LOTTERY																								
613	Cap on statutory operating expenses		61,661	61,661	61,661	61,661	0	0	0	68,940	71,500	71,500	35,000	36,500	71,500	2,560	2,560	2,560	69,760	73,000	73,000	69,760	3,240	3,240	0
614																									
615	MINNESOTA RACING COMMISSION																								
616	Special Revenue Fund Base	SR	1,755	1,755	1,755	1,755				1,826	1,826	1,826	913	913	1,826				1,826	1,826	1,826	1,826			
617																									
618	Special Revenue Fund - Statutory	SR-S	3,734	3,734	3,734	3,734				4,176	4,176	4,176	2,047	2,129	4,176				4,258	4,258	4,258	4,258			
619																									
620	Total Direct Appropriations:																								
621	Special Revenue	SR	1,755	1,755	1,755	1,755			0	1,826	1,826	1,826	913	913	1,826			0	1,826	1,826	1,826	1,826			0
622	Statutory Appropriations:																								
623	<i>Special Revenue - Statutory</i>	SR-S	3,734	3,734	3,734	3,734				4,176	4,176	4,176	2,047	2,129	4,176				4,258	4,258	4,258	4,258			
624	<i>total Special Revenue</i>		5,489	5,489	5,489	5,489				6,002	6,002	6,002	2,960	3,042	6,002				6,084	6,084	6,084	6,084			
625	Misc. Agency (breeder fund payouts)	MA	3,127	3,127	3,127	3,127				3,350	3,350	3,350	1,675	1,675	3,350				3,350	3,350	3,350	3,350			
626																									
627	MN AMATEUR SPORTS COMMISSION (MASC)																								
628	<i>General Fund Base</i>	GEN	608	608	608	608				612	612	612	306	306	612				612	612	612	612			
629																									
630	<i>Change Items:</i>																								
631	Operating Adjustment	GEN	0	0	0	0				0	0	35	35	0	35				0	0	0	0			
632	Mighty Ducks Grant Funding, SF894/HF956 (Newton/Koegel)	GEN	0	0	0	0				4,000	0	0	0	0	0				0	4,000	0	0			
633	Mighty Ducks Reimbursement Grants, HF1812 (Jurgens)	GEN	0	0	0	0				0	0	250	0	0	0				0	0	0	0			
634	Velodrome Planning Money, HF1607 (Clafin)	GEN	0	0	0	0				0	0	75	0	0	0				0	0	0	0			
635	Total Change Items:	GEN	0	0	0	0			0	4,000	960	35	0	35				0	4,000	0	0				
636																									
637	Total Direct Appropriations:																								
638	General Fund	GEN	608	608	608	608	0	0	0	612	4,612	1,572	341	306	647	4,000	960	35	612	4,612	612	612	4,000	0	0
639																									
640	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																								
641	<i>General Fund Base</i>	GEN	809	809	809	809				814	814	814	407	407	814				814	814	814	814			
642																									
643	<i>Change Item:</i>																								
644	<i>Expand Operations</i>		0	0	0	0				0	0	549	124	125	249				0	0	550	250			
645																									
646																									
647																									
648	Total Direct Appropriations:																								
649	General Fund	GEN	809	809	809	809	0	0	0	814	814	1,363	531	532	1,063	0	549	249	814	814	1,364	1,064	0	550	250
650																									
651	LATINO AFFAIRS MINNESOTA COUNCIL																								
652	<i>General Fund Base</i>	GEN	971	971	971	971				990	990	990	495	495	990				990						

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
659	General Fund	GEN	971	971	971	971	0	0	0	990	990	1,364	519	525	1,044	0	374	54	990	990	1,370	1,050	0	380	60
660																									
661	ASIAN-PACIFIC MINNESOTANS COUNCIL																								
662	General Fund Base	GEN	922	922	922	922				930	930	930	465	465	930				930	930	930	930			
663																									
664	Change Item:																								
665	Operating Adjustment		0	0	0	0				0	0	95	45	50	95				0	0	100	100			
666	Communications Specialist		0	0	0	0				0	0	200	0	0	0				0	0	202	0			
667																									
668	Total Direct Appropriations:																								
669	General Fund	GEN	922	922	922	922	0	0	0	930	930	1,225	510	515	1,025	0	295	95	930	930	1,232	1,030	0	302	100
670																									
671																									
672	MINNESOTA INDIAN AFFAIRS COUNCIL																								
673	General Fund Base	GEN	1,165	1,165	1,165	1,165				1,172	1,172	1,172	586	586	1,172				1,172	1,172	1,172	1,172			
674																									
675	Change Item:																								
676	Operating Adjustment		0	0	0	0				0	0	1,053	267	260	527				0	0	1,040	520			
677																									
678	Total Direct Appropriations:																								
679	General Fund	GEN	1,165	1,165	1,165	1,165	0	0	0	1,172	1,172	2,225	853	846	1,699	0	1,053	527	1,172	1,172	2,212	1,692	0	1,040	520
680																									
681	MINNESOTA HISTORICAL SOCIETY																								
682																									
683	Programs & Operations																								
684	General Fund base	GEN	46,211	46,211	46,211	46,211				44,994	44,994	44,994	22,497	22,497	44,994				44,994	44,994	44,994	44,994			
685																									
686	Change Item:																								
687	Operating Adjustment		0	0	0	0				0	0	1,450	150	700	850				0	0	2,000	1,400			
688	Operating Reduction		0	0	0	0				0	(8,000)	0	0	0	0				0	(8,000)	0	0			
689	Digital Preservation, HF2746 (Acomb)		0	0	0	0				0	0	790	0	0	0				0	0	790	0			
690																									
691	Summary - Operations & Programs																								
692	Direct Appropriations:																								
693	General Fund	GEN	46,211	46,211	46,211	46,211	0	0	0	44,994	36,994	47,234	22,647	23,197	45,844	(8,000)	2,240	850	44,994	36,994	47,784	46,394	(8,000)	2,790	1,400
694																									
695	Fiscal Agents																								
696																									
697	Global Minnesota (MN International Center)	GEN	78	78	78	78				78	78	78	39	39	78				78	78	78	78			
698	Change Item:																								
699	Eliminate funding for Global Minnesota		0	0	0	0				0	(78)	0	0	0	0				0	(78)	0	0			
700	subtotal: Global Minnesota		78	78	78	78				78	0	78	39	39	78	(78)	0	0	78	0	78	78	(78)	0	0
701																									
702	MN Air National Guard Museum	GEN	34	34	34	34				34	34	34	17	17	34				34	34	34	34			
703																									
704	Hockey Hall of Fame	GEN	200	200	200	200				200	200	200	100	100	200				200	200	200	200			
705																									
706	Farm America	GEN	230	230	230	230				230	230	230	115	115	230				230	230	230	230			
707																									
708	MN Military Museum	GEN	100	100	100	100				100	100	100	50	50	100				100	100	100	100			
709	Change Item:																								
710	Gen. Vessey Collection & 9/11 Stories, SF2574/HF2144 (Newman/Kresh)	GEN	0	0	0	0				0	700	400	0	0	0				0	700	0	0			
711	subtotal: MN Military Museum		100	100	100	100				100	800	500	50	50	100	700	400	0	100	800	100	100	700	0	0
712																									
713	total: Fiscal Agents	GEN	642	642	642	642	0	0	0	642	1,264	1,042	321	321	642	622	400	0	642	1,264	642	642	622	0	0
714																									
715	Summary - Fiscal Agents																								
716	Direct Appropriations:																								
717	General Fund	GEN	642	642	642	642	0	0	0	642	1,264	1,042	321	321	642	622	400	0	642	1,264	642	642	622	0	0
718																									
719																									
720	Historic Preservation																								
721																									
722	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	5,909	5,909	5,909	5,909																			
723	(moved to Department of Administration)																								
724	TOTAL - MN Historical Society																								
725	Direct Appropriations:																								
726	General Fund	GEN	46,853	46,853	46,853	46,853	0	0	0	45,636	38,258	48,276	22,968	23,518	46,486	(7,378)	2,640	850	45,636	38,258	48,426	47,036	(7,378)	2,790	1,400
727	Open & Statutory Appropriations:																								
728	Open General Fund	OGF	5,909	5,909	5,909	5,909				0	0	0	0												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	
730	MINNESOTA ARTS BOARD																									
731	Operations and Services																									
732	General Fund base	GEN	1,196	1,196	1,196	1,196				1,204	1,204	1,204	602	602	1,204				1,204	1,204	1,204	1,204				
733	<i>Change Item:</i>																									
734	Office Relocation		0	0	0	0				0	0	700	700	0	700				0	0	0	0				
735	Total Direct Appropriations:																									
736	General Fund	GEN	1,196	1,196	1,196	1,196	0	0	0	1,204	1,204	1,904	1,302	602	1,904	0	700	700	1,204	1,204	1,204	1,204	0	0	0	
737	Grants Programs																									
738	General Fund base	GEN	9,600	9,600	9,600	9,600				9,600	9,600	9,600	4,800	4,800	9,600				9,600	9,600	9,600	9,600				
739	Total Direct Appropriations:																									
740	General Fund	GEN	9,600	9,600	9,600	9,600	0	0	0	9,600	9,600	9,600	4,800	4,800	9,600	0	0	0	9,600	9,600	9,600	9,600	0	0	0	
741	Regional Arts Councils																									
742	General Fund base	GEN	4,278	4,278	4,278	4,278				4,278	4,278	4,278	2,139	2,139	4,278				4,278	4,278	4,278	4,278				
743	Total Direct Appropriations:																									
744	General Fund	GEN	4,278	4,278	4,278	4,278	0	0	0	4,278	4,278	4,278	2,139	2,139	4,278	0	0	0	4,278	4,278	4,278	4,278	0	0	0	
745	GRAND TOTALS - MN Arts Board																									
746	Direct Appropriations:																									
747	General Fund	GEN	15,074	15,074	15,074	15,074	0	0	0	15,082	15,082	15,782	8,241	7,541	15,782	0	700	700	15,082	15,082	15,082	15,082	0	0	0	
748	Statutory Appropriations:																									
749	Special Revenue	SR	26	26	26	26				0	0	0	0	0	0				0	0	0	0				
750	Gift	GIFT	82	82	82	82				82	82	82	41	41	82				82	82	82	82				
751	Federal	FED	1,490	1,490	1,490	1,490				1,540	1,540	1,540	770	770	1,540				1,540	1,540	1,540	1,540				
752	HUMANITIES CENTER																									
753	Operations base	GEN	750	750	750	750				750	750	750	375	375	750				750	750	750	750				
754	<i>Change Item:</i>																									
755	Operating reduction		0	0	0	0				0	(74)	0	0	0	0	(74)	0	0	0	(74)	0	0	(74)	0	0	
756	subtotal: Operations																									
757			750	750	750	750	0	0	0	750	676	750	375	375	750	(74)	0	0	750	676	750	750	(74)	0	0	
758	Healthy Eating at Home grant	GEN	650	650	650	650				650	650	650	325	325	650				650	650	650	650				
759	<i>Change Item:</i>																									
760	Healthy Eating at Home grant increase, SF2824 (Anderson, P.)	GEN	0	0	0	0				0	650	0	0	0	0				0	650	0	0				
761	Transfer Base to Department of Agriculture	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0				
762	subtotal: Healthy Eating at Home																									
763			650	650	650	650	0	0	0	650	1,300	650	325	325	650	650	0	0	650	1,300	650	0	650	0	(650)	
764	Veterans Defense Project grant	GEN	500	500	500	500				0	0	0	0	0	0				0	0	0	0				
765	Total Direct Appropriations:																									
766	General Fund	GEN	1,900	1,900	1,900	1,900	0	0	0	1,400	1,976	1,400	700	700	1,400	576	0	0	1,400	1,976	1,400	750	576	0	(650)	
767	BOARD OF ACCOUNTANCY																									
768	General Fund Base	GEN	1,295	1,295	1,295	1,295				1,302	1,302	1,302	651	651	1,302				1,302	1,302	1,302	1,302				
769	<i>Change Item:</i>																									
770	Operating Adjustment	GEN	0	0	0	0				0	0	67	43	24	67				0	0	38	48				
771	Online Permitting System	GEN	0	0	0	0				0	0	50	0	0	0				0	0	0	0				
772	CPA Provisions Modifications, SF698/HF893 (Korav/Huot)	GEN	0	0	0	0				0	(16)	0	0	0	0				0	(16)	0	0				
773	Total Direct Appropriations:																									
774	General Fund	GEN	1,295	1,295	1,295	1,295	0	0	0	1,302	1,286	1,403	694	675	1,369	(16)	101	67	1,302	1,286	1,324	1,350	(16)	22	48	
775	BD OF ARCHITECTURAL/ENGINEERING																									
776	General Fund Base	GEN	1,604	1,604	1,604	1,604				1,612	1,612	1,612	806	806	1,612				1,612	1,612	1,612	1,612				
777	<i>Change Item:</i>																									
778	Operating Adjustment	GEN	0	0	0	0				0	0	94	49	45	94				0	0	40	90				
779	Online Permitting System	GEN	0	0	0	0				0	0	50	0	0	0				0	0	0	0				
780	Total Direct Appropriations:																									
781	General Fund	GEN	1,604	1,604	1,604	1,604	0	0	0	1,612	1,612	1,756	855	851	1,706	0	144	94	1,612	1,612	1,652	1,702	0	40	90	
782	BD OF COSMETOLOGIST EXAMINERS																									
783	General Fund Base	GEN	5,549	5,549	5,549	5,549				5,586	5,586	5,586	2,793	2,793	5,586				5,586	5,586	5,586	5,586				

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
801	<i>Change Item:</i>																								
802	Operating Adjustment		0	0	0	0				0	0	253	111	142	253				0	0	284	284			
803	Operating Reduction		0	0	0	0				0	(558)	0	0	0	0				0	(558)	0	0			
804	Hair Braiders Exempt from Licensing, HF140 (Moran)		0	0	0	0				0	0	12	0	0	0				0	0	0	0			
805																									
806	Total Direct Appropriations:																								
807	General Fund	GEN	5,549	5,549	5,549	5,549	0	0	0	5,586	5,028	5,851	2,904	2,935	5,839	(558)	265	253	5,586	5,028	5,870	5,870	(558)	284	284
808																									
809	BOARD OF BARBER EXAMINERS																								
810	General Fund Base	GEN	684	684	684	684				686	686	686	343	343	686				686	686	686	686			
811																									
812	Total Direct Appropriations:																								
813	General Fund	GEN	684	684	684	684	0	0	0	686	686	686	343	343	686	0	0	0	686	686	686	686	0	0	0
814																									
815	CONTINGENT ACCOUNTS																								
816																									
817	General Fund base	GEN	500	500	500	500				500	500	500	500	0	500				500	500	500	500			
818	State Government Special Revenue	SGS	800	800	800	800				800	800	800	400	400	800				800	800	800	800			
819	Workers Compensation Special Payment	WCS	200	200	200	200				200	200	200	100	100	200				200	200	200	200			
820	total all funds		1,500	1,500	1,500	1,500	0	0	0	1,500	1,500	1,500	1,000	500	1,500	0	0	0	1,500	1,500	1,500	1,500	0	0	0
821																									
822																									
823	TORT CLAIMS																								
824	Direct Appropriations:																								
825	General Fund	GEN	322	322	322	322	0	0	0	322	322	322	161	161	322	0	0	0	322	322	322	322	0	0	0
826																									
827																									
828	MINNESOTA STATE RETIREMENT SYSTEM																								
829	Consolidated Legislators & Const Officers Retirement	GEN	18,032	18,032	18,032	18,032				18,262	18,262	18,262	9,111	9,151	18,262				18,419	18,419	18,419	18,419			
830	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000	12,000				12,000	12,000	12,000	6,000	6,000	12,000				12,000	12,000	12,000	12,000			
831	Total General Fund	GEN	30,032	30,032	30,032	30,032	0	0	0	30,262	30,262	30,262	15,111	15,151	30,262	0	0	0	30,419	30,419	30,419	30,419	0	0	0
832																									
833																									
834	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																								
835	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000	32,000				12,000	12,000	12,000	6,000	6,000	12,000				12,000	12,000	12,000	12,000			
836	<i>Change Item:</i>																								
837	Increase MERF State Aid	GEN	0	0	0	0				0	0	20,000	0	0	0				0	0	20,000	0			
838	Decrease MERF State Aid	GEN	0	0	0	0				0	(12,000)	20,000	0	0	0				0	(12,000)	20,000	0			
839	Total MERF State Aid:	GEN	32,000	32,000	32,000	32,000				12,000	0	32,000	6,000	6,000	12,000				12,000	0	32,000	12,000			
840																									
841	Police and Fire Direct Aid (2018)	GEN	4,500	4,500	4,500	4,500				13,500	13,500	13,500	4,500	9,000	13,500				18,000	18,000	18,000	18,000			
842																									
843	Total General Fund	GEN	36,500	36,500	36,500	36,500	0	0	0	25,500	13,500	45,500	10,500	15,000	25,500	(12,000)	20,000	0	30,000	18,000	50,000	30,000	(12,000)	20,000	0
844																									
845																									
846	TEACHERS RETIREMENT ASSOCIATION																								
847	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908	25,908				25,908	25,908	25,908	12,954	12,954	25,908				25,908	25,908	25,908	25,908			
848	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754	28,754				28,754	28,754	28,754	14,377	14,377	28,754				28,754	28,754	28,754	28,754			
849	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662	54,662				54,662	54,662	54,662	27,331	27,331	54,662				54,662	54,662	54,662	54,662			
850	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000	5,000				5,000	5,000	5,000	2,500	2,500	5,000				5,000	5,000	5,000	5,000			
851	Total General Fund	GEN	59,662	59,662	59,662	59,662	0	0	0	59,662	59,662	59,662	29,831	29,831	59,662	0	0	0	59,662	59,662	59,662	59,662	0	0	0
852																									
853																									
854	ST. PAUL TEACHERS ASSOCIATION																								
855	Retirement Aid (1997, 2014, 2018)	GEN	24,654	24,654	24,654	24,654				29,654	29,654	29,654	14,827	14,827	29,654				29,654	29,654	29,654	29,654			
856	Total General Fund	GEN	24,654	24,654	24,654	24,654	0	0	0	29,654	29,654	29,654	14,827	14,827	29,654	0	0	0	29,654	29,654	29,654	29,654	0	0	0
857																									
858	DEPARTMENT OF MILITARY AFFAIRS																								
859																									
860	Maintenance-Training Facilities																								
861																									
862	Camp Ripley-Holman- Armory (TACC) Maintenance																								
863	General Fund base	GEN	19,722	19,722	19,722	19,722				16,621	16,621	16,621	8,316	8,305	16,621				16,610	16,610	16,610	16,610			
864																									
865	Air Base Maintenance - Twin Cities																								
866	General Fund base	GEN	1,294	1,294	1,294	1,294				1,392	1,392	1,392	693	699	1,392				1,398	1,398	1,398	1,398			
867																									
868	Air Base Maintenance - Duluth																								
869	General Fund base	GEN	1,282	1,282	1,282	1,282				1,389	1,389	1,389	692	697	1,389				1,394	1,394	1,394	1,394			
870																									
871	Summary - Maintenance - Training Facilities																								

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
942	Minnesota Service C.O.R.E. Expansion	GEN	0	0	0	0				0	1,000	500	250	250	500				0	0	500	500			
943	Armed Forces Service Cntr. Grant, SF225/HF143 (Anderson, B./Ecklund)	GEN	0	0	0	0				0	100	100	100	0	100				0	0	0	0			
944	Medal of Honor Memorial, SF1923/HF1773 (Anderson, B./Dettmer)	GEN	0	0	0	0				0	150	150	150	0	150				0	0	0	0			
945	Veterans Justice Grant, HF430 (Xiong, J.)	GEN	0	0	0	0				0	0	400	0	0	0				0	0	400	0			
946	Veterans Journey Home Grant	GEN	0	(350)	(350)	(350)				0	0	0	0	0	0				0	0	0	0			
947	total: Programs & Services	GEN	17,309	16,959	16,959	16,959	(350)	(350)	(350)	17,372	19,682	19,841	9,734	9,707	19,441	2,310	2,469	2,069	17,372	18,432	19,814	17,372	1,060	2,442	0
948	Claims & Outreach																								
949	Claims & Outreach Office	GEN	5,991	5,991	5,991	5,991				5,672	5,672	5,672	2,836	2,836	5,672				5,672	5,672	5,672	5,672			
950	CVSO Grants	GEN	2,200	2,200	2,200	2,200				2,200	2,200	2,200	1,100	1,100	2,200				2,200	2,200	2,200	2,200			
951	Honor Guard Funding	GEN	401	401	401	401				400	400	400	200	200	400				400	400	400	400			
952	Higher Education Veterans Program	GEN	2,334	2,334	2,334	2,334				1,758	1,758	1,758	879	879	1,758				1,758	1,758	1,758	1,758			
953	Veterans Service Organizations	GEN	706	706	706	706				706	706	706	353	353	706				706	706	706	706			
954	total: Claims & Outreach	GEN	11,632	11,632	11,632	11,632	0	0	0	10,736	10,736	10,736	5,368	5,368	10,736	0	0	0	10,736	10,736	10,736	10,736	0	0	0
955	Support Our Troops																								
956	Special Revenue base - statutory appropriation	SR	1,904	1,904	1,904	1,904				1,150	1,150	1,150	475	675	1,150				950	950	950	950			
957	Summary - Veterans Programs and Services																								
958	Direct Appropriations:																								
959	General Fund	GEN	33,897	33,547	33,547	33,547	(350)	(350)	(350)	34,264	36,574	36,733	18,180	18,153	36,333	2,310	2,469	2,069	34,264	35,324	36,706	36,306	1,060	2,442	2,042
960	Special Revenue Fund - statutory appropriation	SR	1,904	1,904	1,904	1,904				1,150	1,150	1,150	475	675	1,150				950	950	950	950			
961	GI Bill Postsecondary Education Assistance																								
962	GI Bill OJT and Apprenticeships	OGF	0	0	0	0				4,600	4,600	4,600	2,300	2,300	4,600				4,600	4,600	4,600	4,600			
963	total Open General Fund	OGF	2,807	2,807	2,807	2,807				3,200	3,200	3,200	1,600	1,600	3,200				3,200	3,200	3,200	3,200			
964	total Open General Fund	OGF	2,807	2,807	2,807	2,807				7,800	7,800	7,800	3,900	3,900	7,800				7,800	7,800	7,800	7,800			
970	Veterans Health Care																								
971	Veterans Homes																								
972	Veterans Health Care Administration	GEN	9,455	9,455	9,455	9,455				9,498	9,498	9,498	4,749	4,749	9,498				9,498	9,498	9,498	9,498			
973	Minneapolis	GEN	56,307	56,307	56,307	56,307				57,522	57,522	57,522	28,761	28,761	57,522				57,522	57,522	57,522	57,522			
974	Hastings	GEN	10,546	10,546	10,546	10,546				10,652	10,652	10,652	5,326	5,326	10,652				10,652	10,652	10,652	10,652			
975	Silver Bay	GEN	15,528	15,528	15,528	15,528				15,014	15,014	15,014	7,507	7,507	15,014				15,014	15,014	15,014	15,014			
976	Luverne	GEN	10,818	10,818	10,818	10,818				10,864	10,864	10,864	5,432	5,432	10,864				10,864	10,864	10,864	10,864			
977	Fergus Falls	GEN	13,154	13,154	13,154	13,154				13,032	13,032	13,032	6,516	6,516	13,032				13,032	13,032	13,032	13,032			
978	Change Item:																								
979	Medical Services Provider Realignment	GEN	0	0	0	0				0	(1,060)	(300)	(530)	(530)	(1,060)	(1,060)	(300)	(1,060)	0	(1,060)	(300)	(1,060)	(1,060)	(300)	(1,060)
980	total Veterans Homes:	GEN	115,808	115,808	115,808	115,808	0	0	0	116,582	115,522	116,282	57,761	57,761	115,522	(1,060)	(300)	(1,060)	116,582	115,522	116,282	115,522	(1,060)	(300)	(1,060)
981	Change Item Other Funds:																								
982	Veterans Homes Special Revenue Forecast Spending	SR	223,170	223,170	223,170	223,170				238,023	238,023	238,023	117,803	120,220	238,023	0	0	0	233,510	233,510	233,510	233,510	0	0	0
983	Medical Services Provider Realignment	SR	0	0	0	0				0	(940)	(266)	(470)	(470)	(940)	(940)	(266)	(940)	0	(940)	(266)	(940)	(940)	(266)	(940)
984	total Veterans Homes Special Revenue Expenditures	SR	223,170	223,170	223,170	223,170				238,023	237,083	237,757	117,333	119,750	237,083	(940)	(266)	(940)	233,510	232,570	233,244	232,570	(940)	(266)	(940)
985	Summary - Veterans Health Care																								
986	Direct Appropriations:																								
987	General Fund	GEN	115,808	115,808	115,808	115,808	0	0	0	116,582	115,522	116,282	57,761	57,761	115,522	(1,060)	(300)	(1,060)	116,582	115,522	116,282	115,522	(1,060)	(300)	(1,060)
988	Change Item:																								
989	Support our Troops Onetime Transfer	GEN	0	0	0	0				0	50	0	0	0	0	50	0	0	0	0	0	0	0	0	0
990	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																								
991	Direct Appropriations:																								
992	General Fund	GEN	149,705	149,355	149,355	149,355	(350)	(350)	(350)	150,846	152,146	153,015	75,941	75,914	151,855	1,300	2,169	1,009	150,846	150,846	152,988	151,828	0	2,142	982
993	Revenue Changes																								
994	Open & Statutory Appropriations:																								
995	Open General Fund	OGF	2,807	2,807	2,807	2,807				7,800	7,800	7,800	3,900	3,900	7,800				7,800	7,800	7,800	7,800			
996	Special Revenue Fund - SOT statutory appropriation	SR	1,904	1,904	1,904	1,904				1,150	1,150	1,150	475	675	1,150				950	950	950	950			
1000	DEPARTMENT OF AGRICULTURE																								
1001	General Fund Base	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0			
1002	Change Item:																								

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base		
811	Transfer Healthy Eating, Here at Home Grant Base	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	650					
812	Total Direct Appropriations:																										
813	General Fund	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650	0	0	650		
808	DEPARTMENT OF EMPLOYMENT AND ECON. DEV.																										
809	General Fund Base	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0					
810	Change Item:																										
811	Transfer MN Film and TV Board Grant Base	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	324					
812	Total Direct Appropriations:																										
813	General Fund	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	0	0	324		
1008	TOTAL STATE GOVERNMENT AGENCIES BY FUND																										
1009	Direct Appropriations:																										
1010	General Fund	GEN	1,208,915	1,213,728	1,209,855	1,214,855	4,813	940	5,940	1,097,474	1,092,679	1,204,037	578,524	579,489	1,158,013	(4,795)	106,563	60,539	1,094,931	1,069,428	1,188,799	1,159,016	(25,503)	93,868	64,085		
1011	State Government Special Revenue	SGS	5,611	5,611	5,611	5,611	0	0	0	5,620	5,620	5,785	2,864	2,921	5,785	0	165	165	5,620	5,620	5,842	5,842	0	222	222		
1012	Special Revenue	SR	8,641	8,641	8,641	8,641	0	0	0	8,770	8,770	15,366	10,981	4,385	15,366	0	6,596	6,596	8,770	8,770	8,770	8,770	0	0	0		
1013	Health Care Access	HCA	3,759	3,759	3,759	3,759	0	0	0	3,776	1,520	3,776	1,760	1,760	3,520	(2,256)	0	(256)	3,776	1,520	3,776	3,520	(2,256)	0	(256)		
1014	Environmental Remediation	ENV	752	752	752	752	0	0	0	900	900	900	450	450	900	0	0	0	900	900	900	900	0	0	0		
1015	Highway User Tax	REM	250	250	250	250	0	0	0	500	500	500	250	250	500	0	0	0	500	500	500	500	0	0	0		
1016	Workers Compensation Special Payment	HUT	4,374	4,374	4,374	4,374	0	0	0	4,390	4,390	4,390	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	0	0	0		
1017		WCS	15,789	15,789	15,789	15,789	0	0	0	15,844	15,862	15,862	7,931	7,931	15,862	18	18	18	15,844	15,862	15,862	15,862	18	18	18		
1018	total direct - all funds		1,248,091	1,252,904	1,249,031	1,254,031	4,813	940	5,940	1,137,274	1,130,241	1,250,616	604,955	599,381	1,204,336	(7,033)	113,342	67,062	1,134,731	1,106,990	1,228,839	1,198,800	(27,741)	94,108	64,069		
1019	Open Appropriations:																										
1020	General Fund	GEN	3,911	3,911	3,911	3,911	0	0	0	(7,728)	(7,728)	(7,466)	(3,295)	(4,433)	(7,728)	0	262	0	(10,550)	(10,550)	(10,288)	(10,550)	0	262	0		
1021	CANCELLATIONS/ADJUSTMENTS																										
1022	Cancellation from ITA Account	GEN	0	(7,343)	(330)	(220)				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1023	Appropriation reductions for unfilled FTEs	GEN	0	0	0	0				0	(468)	0	0	0	0	(468)	0	0	0	0	(468)	0	(468)	0	0		
1024	Appropriation reductions for professional/technical contracts	GEN	0	0	0	0				0	(890)	0	0	0	0	(890)	0	0	0	0	0	0	0	0	0		
1025	GENERAL FUND REVENUE CHANGES																										
1026	gain/(loss) to GF																										
1027	CPA Examination Application Fee Elimination, SF698/HF893 (Koran/Huot)	GEN	0	0	0	0				0	(210)	(210)	(105)	(105)	(210)	(210)	(210)	(210)	0	(210)	(210)	(210)	(210)	(210)	(210)		
1028	Hair Braiders Exempt from Licensing, HF140 (Moran)	GEN	0	0	0	0				0	0	(6)	(3)	(3)	(6)	0	(6)	(6)	0	0	(6)	(6)	0	(6)	(6)		
1029	TRANSFERS																										
1030	Transfer Out	GEN	0	0	0	0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1031	Transfer In	LEASE	0	0	0	0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1032	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	7,343	330	220	7,343	330	220	0	258	674	(108)	(108)	(216)	258	674	(216)	0	258	(216)	(216)	258	(216)	(216)		
1033	gain/(loss) to General Fund																										
1034	GENERAL FUND RECONCILIATION																										
1035	Direct Appropriations	GEN	1,208,915	1,206,385	1,209,525	1,214,635	(2,530)	610	5,720	1,097,474	1,092,421	1,203,363	578,632	579,597	1,158,229	(5,053)	105,889	60,755	1,094,931	1,069,170	1,189,015	1,159,232	(25,761)	94,084	64,301		
1036	Open Appropriations	GEN	3,911	3,911	3,911	3,911	0	0	0	(7,728)	(7,728)	(7,466)	(3,295)	(4,433)	(7,728)	0	262	0	(10,550)	(10,550)	(10,288)	(10,550)	0	262	0		
1037	Carryforward		8,090	800	8,090	8,090	(7,290)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1038	Subtotal General Fund Spending	GEN	1,220,916	1,211,096	1,221,526	1,226,636	(9,820)	610	5,720	1,089,746	1,084,693	1,195,897	575,337	575,164	1,150,501	(5,053)	106,151	60,755	1,084,381	1,058,620	1,178,727	1,148,682	(25,761)	94,346	64,301		
1039	TOTAL NET GENERAL FUND SPENDING	GEN	1,220,916	1,211,096	1,221,526	1,226,636	(9,820)	610	5,720	1,089,746	1,084,693	1,195,897	575,337	575,164	1,150,501	(5,053)	106,151	60,755	1,084,381	1,058,620	1,178,727	1,148,682	(25,761)	94,346	64,301		