(all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	Feb 2019 Forecast FY 2019	Feb 2019 Forecast FY 18-19	Feb 2019 Forecast Base FY 2020	Feb 2019 Forecast Base FY 2021	Feb 2019 Forecast Base FY 20-21	Governor's Recs. FY 2020	Governor's Recs. FY 2021	Governor's Recs. FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	Feb 2019 Forecast Tails FY 2023	Feb 2019 Forecast Tails FY 22-23	Governor's Recs. Tails FY 2022	Governor's Recs. Tails FY 2023	Governor's Recs. Tails FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
LEGISLATURE																				
Senate																				
General Fund base	GEN	31,535	38,575	70,110	32,105	32,105	64,210	32,105	32,105	64,210			32,105	32,105	64,210	32,105	32,105	64,210		
Change Items:																				
	GEN																			
total change items	**GEN**				**0**	**0**	**0**	**0**	**0**	**0**			**0**	**0**	**0**	**0**	**0**	**0**		
Summary - Senate																				
General Fund	**GEN**	**31,535**	**38,575**	**70,110**	**32,105**	**32,105**	**64,210**	**32,105**	**32,105**	**64,210**	**0**	**0.0%**	**32,105**	**32,105**	**64,210**	**32,105**	**32,105**	**64,210**	**0**	**0.0%**
Senate Carryforward	GEN			0			0			0					0			0		
House of Representatives																				
General Fund base	GEN	32,443	36,153	68,596	32,383	32,383	64,766	32,383	32,383	64,766			32,383	32,383	64,766	32,383	32,383	64,766		
Change Items:																				
	GEN						0			0					0			0		
Summary - House																				
General Fund	**GEN**	**32,443**	**36,153**	**68,596**	**32,383**	**32,383**	**64,766**	**32,383**	**32,383**	**64,766**	**0**	**0.0%**	**32,383**	**32,383**	**64,766**	**32,383**	**32,383**	**64,766**	**0**	**0.0%**
House Carryforward	GEN		7,290	7,290			0			0					0			0		
Legislative Coordinating Commission																				
Office of Legislative Auditor (OLA) base	GEN	6,929	8,222	15,151	6,564	6,564	13,128	6,564	6,564	13,128			6,564	6,564	13,128	6,564	6,564	13,128		
Revisors Office base	**GEN**	6,408	7,401	13,809	6,093	6,093	12,186	6,093	6,093	12,186			6,093	6,093	12,186	6,093	6,093	12,186		
Legislative Reference Library base	**GEN**	1,508	1,559	3,067	1,445	1,445	2,890	1,445	1,445	2,890			1,445	1,445	2,890	1,445	1,445	2,890		
Legislative Budget Office (LBO) base	**GEN**		864	864	818	818	1,636	818	818	1,636			818	818	1,636	818	818	1,636		
Pensions & Retirements base	**GEN**	467	597	1,064	532	532	1,064	532	532	1,064			532	532	1,064	532	532	1,064		
LCC - General Operations	**GEN**	1,558	2,044	3,602	1,028	1,028	2,056	1,028	1,028	2,056			1,028	1,028	2,056	1,028	1,028	2,056		
LCC - Other / Fiscal Agent	**GEN**	842	1,212	2,054	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**	**2,867**	**3,853**	**6,720**	**2,587**	**2,587**	**5,174**	**2,587**	**2,587**	**5,174**			**2,587**	**2,587**	**5,174**	**2,587**	**2,587**	**5,174**		
Health Care Access Commission base	**HCA**	128	128	256	128	128	256	128	128	256			128	128	256	128	128	256		
Summary - LCC																				
General Fund	**GEN**	**17,712**	**21,899**	**39,611**	**17,507**	**17,507**	**35,014**	**17,507**	**17,507**	**35,014**	**0**	**0.0%**	**17,507**	**17,507**	**35,014**	**17,507**	**17,507**	**35,014**	**0**	**0.0%**
Health Care Access	HCA	128	128	256	128	128	256	128	128	256	**0**	**0.0%**	128	128	256	128	128	256	**0**	**0.0%**
total direct		**17,840**	**22,027**	**39,867**	**17,635**	**17,635**	**35,270**	**17,635**	**17,635**	**35,270**	**0**	**0.0%**	**17,635**	**17,635**	**35,270**	**17,635**	**17,635**	**35,270**	**0**	**0.0%**
LCC Carryforward	**GEN**		**800**	**800**																
TOTAL - LEGISLATURE																				
General Fund	**GEN**	**81,690**	**96,627**	**178,317**	**81,995**	**81,995**	**163,990**	**81,995**	**81,995**	**163,990**	**0**	**0.0%**	**81,995**	**81,995**	**163,990**	**81,995**	**81,995**	**163,990**	**0**	**0.0%**
Health Care Access	HCA	128	128	256	128	128	256	128	128	256	**0**	**0.0%**	128	128	256	128	128	256	**0**	**0.0%**
total direct		**81,818**	**96,755**	**178,573**	**82,123**	**82,123**	**164,246**	**82,123**	**82,123**	**164,246**	**0**	**0.0%**	**82,123**	**82,123**	**164,246**	**82,123**	**82,123**	**164,246**	**0**	**0.0%**
Carryforward	GEN	0	8,090	8,090																
Fund Balance																				
GOVERNOR'S OFFICE																				
General Fund Base	GEN	3,287	3,929	7,216	3,622	3,622	7,244	3,622	3,622	7,244			3,622	3,622	7,244	3,622	3,622	7,244		
Change Items:																				
Office of Public Engagement	**GEN**	0	0	**0**	0	0	0	350	350	700			0	0	0	350	350	700		
TOTAL - GOVERNOR																				
Direct Appropriations:																				
General Fund	**GEN**	**3,287**	**3,929**	**7,216**	**3,622**	**3,622**	**7,244**	**3,972**	**3,972**	**7,944**	**700**	**9.7%**	**3,622**	**3,622**	**7,244**	**3,972**	**3,972**	**7,944**	**700**	**9.7%**

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM	Fund	Feb 2019 Forecast			Feb 2019 Forecast Base			Governor's Recs.			$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Recs. Tails			$ Diff	% Diff
BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov/Base	Gov/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Gov/Base
Statutory Appropriations:																				
Special Revenue Fund (intra-agency agreements)	SR	2,149	2,053	4,202	2,118	2,041	4,159	2,118	2,041	4,159			2,041	2,041	4,082	2,041	2,041	4,082		
STATE AUDITOR																				
Audit Practice																				
General Fund Base	GEN	6,431	8,712	15,143	7,694	7,694	15,388	7,694	7,694	15,388			7,694	7,694	15,388	7,694	7,694	15,388		
Legal/Special Investigations																				
General Fund Base	GEN	339	367	706	384	384	768	384	384	768			384	384	768	384	384	768		
Government Information Division																				
General Fund Base	GEN	583	863	1,446	746	746	1,492	746	746	1,492			746	746	1,492	746	746	1,492		
Pension Oversight																				
General Fund Base		429	541	970	485	485	970	485	485	970			485	485	970	485	485	970		
Operations Management																				
General Fund Base	GEN	263	713	976	488	488	976	488	488	976			488	488	976	488	488	976		
Constitutional Office																				
General Fund	GEN	249	311	560	280	280	560	280	280	560			280	280	560	280	280	560		
Tax Increment Financing																				
Special Revenue - Statutory	SR	605	643	1,248	729	744	1,473	729	744	1,473			745	746	1,491	745	746	1,491		
Change Items:	GEN																			
Operating Adjustment	GEN	0	0	0	0	0	0	259	525	784			0	0	0	525	525	1,050		
Township Specialist	GEN	0	0	0	0	0	0	94	96	190			0	0	0	96	96	192		
Refill of Staff Support Positions	GEN	0	0	0	0	0	0	158	164	322			0	0	0	164	164	328		
Refill Deputy State Auditor Position	GEN	0	0	0	0	0	0	157	160	317			0	0	0	160	160	320		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**668**	**945**	**1,613**			**0**	**0**	**0**	**945**	**945**	**1,890**		
Total Direct Appropriations:																				
General Fund	**GEN**	**8,294**	**11,507**	**19,801**	**10,077**	**10,077**	**20,154**	**10,745**	**11,022**	**21,767**	**1,613**	**8.0%**	**10,077**	**10,077**	**20,154**	**11,022**	**11,022**	**22,044**	**1,890**	**9.4%**
Open & Statutory Appropriations:																				
General Fund statutory Local Performance Measurement Rptg MS 6.91	**OGF**	**2**	**2**	**4**	**2**	**2**	**4**	**2**	**2**	**4**			**2**	**2**	**4**	**2**	**2**	**4**		
Statutory Appropriations:																				
Special Revenue	**SR**	**605**	**643**	**1,248**	**729**	**744**	**1,473**	**729**	**744**	**1,473**			**745**	**746**	**1,491**	**745**	**746**	**1,491**		
ATTORNEY GENERAL																				
Government Legal Services																				
General Fund base	**GEN**	**3,769**	**4,113**	**7,882**	**3,963**	**3,963**	**7,926**	**3,963**	**3,963**	**7,926**			**3,963**	**3,963**	**7,926**	**3,963**	**3,963**	**7,926**		
Regulatory Law & Professions																				
General Fund base	**GEN**	**2,194**	**2,604**	**4,798**	**2,413**	**2,413**	**4,826**	**2,413**	**2,413**	**4,826**			**2,413**	**2,413**	**4,826**	**2,413**	**2,413**	**4,826**		
State Government Special Revenue base	SGS	2,384	2,385	4,769	2,389	2,389	4,778	2,389	2,389	4,778			2,389	2,389	4,778	2,389	2,389	4,778		
Remediation Fund	REM		250	250	250	250	500	250	250	500			250	250	500	250	250	500		
Environmental	ENV		145	145	145	145	290	145	145	290			145	145	290	145	145	290		
total direct		2,384	2,780	5,164	5,197	5,197	10,394	5,197	5,197	10,394			5,197	5,197	10,394	5,197	5,197	10,394		
State Government Services																				
General Fund base	**GEN**	**6,285**	**6,956**	**13,241**	**6,652**	**6,652**	**13,304**	**6,652**	**6,652**	**13,304**			**6,652**	**6,652**	**13,304**	**6,652**	**6,652**	**13,304**		
State Government Special Revenue base	SGS	21	21	42	21	21	42	21	21	42			21	21	42	21	21	42		
total direct		21	21	42	6,673	6,673	13,346	6,673	6,673	13,346			6,673	6,673	13,346	6,673	6,673	13,346		
Civil Law Section																				
General Fund base	**GEN**	**3,042**	**3,455**	**6,497**	**3,264**	**3,264**	**6,528**	**3,264**	**3,264**	**6,528**			**3,264**	**3,264**	**6,528**	**3,264**	**3,264**	**6,528**		
Civil Litigation																				
General Fund base	**GEN**	**1,543**	**1,685**	**3,228**	**1,622**	**1,622**	**3,244**	**1,622**	**1,622**	**3,244**			**1,622**	**1,622**	**3,244**	**1,622**	**1,622**	**3,244**		
Administrative Operations																				
General Fund base	**GEN**	**4,016**	**4,509**	**8,525**	**4,284**	**4,284**	**8,568**	**4,284**	**4,284**	**8,568**			**4,284**	**4,284**	**8,568**	**4,284**	**4,284**	**8,568**		
Change Items:																				
Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0	0	0	780	1,615	2,395			0	0	0	1,615	1,615	3,230		

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
Enhanced Criminal Enforcement	**GEN**	0	0	0	0	0	0	1,252	1,651	2,903			0	0	0	1,651	1,651	3,302		
Continued IT Litigation Support Modernization	**GEN**	0	0	0	0	0	0	173	179	352			0	0	0	179	179	358		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**2,205**	**3,445**	**5,650**			**0**	**0**	**0**	**3,445**	**3,445**	**6,890**		
total Direct Appropriations:																				
General Fund	**GEN**	**20,849**	**23,322**	**44,171**	**22,198**	**22,198**	**44,396**	**24,403**	**25,643**	**50,046**	**5,650**	**12.7%**	**22,198**	**22,198**	**44,396**	**25,643**	**25,643**	**51,286**	**6,890**	**15.5%**
State Government Special Revenue	SGS	2,405	2,406	4,811	2,410	2,410	4,820	2,410	2,410	4,820	**0**	**0.0%**	2,410	2,410	4,820	2,410	2,410	4,820	**0**	**0.0%**
Environmental	ENV	0	145	145	145	145	290	145	145	290	**0**	**0.0%**	145	145	290	145	145	290	**0**	**0.0%**
Remediation	REM	0	250	250	250	250	500	250	250	500	**0**	**0.0%**	250	250	500	250	250	500	**0**	**0.0%**
total direct		**23,254**	**26,123**	**49,377**	**25,003**	**25,003**	**50,006**	**27,208**	**28,448**	**55,656**	**5,650**	**11.3%**	**25,003**	**25,003**	**50,006**	**28,448**	**28,448**	**56,896**	**6,890**	**13.8%**
Statutory Appropriations:																				
Agency Partner Legal Services Agreements	SR	**10,212**	**12,470**	**22,682**	**11,374**	**11,374**	**22,748**	**11,374**	**11,374**	**22,748**			**11,374**	**11,374**	**22,748**	**11,374**	**11,374**	**22,748**		
SECRETARY OF STATE																				
Administration																				
General Fund base	GEN	592	704	1,296	657	657	1,314	657	657	1,314			657	657	1,314	657	657	1,314		
Safe At Home																				
General Fund base	GEN	619	717	1,336	678	678	1,356	678	678	1,356			678	678	1,356	678	678	1,356		
Business Services																				
General Fund base	GEN	1,618	1,636	3,254	1,507	1,507	3,014	1,507	1,507	3,014			1,507	1,507	3,014	1,507	1,507	3,014		
Elections																				
General Fund base	GEN	10,509	3,987	14,496	3,812	3,812	7,624	3,812	3,812	7,624			3,812	3,812	7,624	3,812	3,812	7,624		
Presidential Primary																				
Open General Fund Appropriation	**OGF**				**3,764**		**3,764**	**3,764**		**3,764**					0			0		
Change Items:																				
Litigation Fees **1,290 onetime in FY2019	**GEN**	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0		
Operating Adjustment	**GEN**	0	0	0	0	0	0	392	513	905			0	0	0	513	513	1,026		
2018 HAVA Election Security Funds State Match	**GEN**	0	0	0	0	0	0	220	0	220			0	0	0	0	0	0		
Safe at Home Program	**GEN**	0	0	0	0	0	0	222	235	457			0	0	0	235	235	470		
Civic Engagement and Youth Outreach	**GEN**	0	0	0	0	0	0	100	100	200			0	0	0	100	100	200		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**934**	**848**	**1,782**			**0**	**0**	**0**	**848**	**848**	**1,696**		
Total Direct Appropriations:																				
General Fund	**GEN**	**13,338**	**7,044**	**20,382**	**6,654**	**6,654**	**13,308**	**7,588**	**7,502**	**15,090**	**1,782**	**13.4%**	**6,654**	**6,654**	**13,308**	**7,502**	**7,502**	**15,004**	**1,696**	**12.7%**
Open & Statutory Appropriations:																				
General Fund	**OGF**				**3,764**	**0**	**3,764**	**3,764**	**0**	**3,764**			**0**	**0**	**0**	**0**	**0**	**0**		
CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																				
General Fund Base	GEN	894	1,188	2,082	1,048	1,048	2,096	1,048	1,048	2,096			1,048	1,048	2,096	1,048	1,048	2,096		
Change Items:																				
Operating Adjustment	GEN	0	0	0	0	0	0	75	75	150			0	0	**0**	75	75	**150**		
Web-based Campaign Finance Reporter Application	GEN	0	0	0	0	0	0	50	0	50			0	0	**0**	0	0	**0**		
Total Change Items:	**GEN**	0	**0**	**0**	**0**	**0**	**0**	**125**	**75**	**200**			**0**	**0**	**0**	**75**	**75**	**150**		
Total Direct General Fund	GEN	**894**	**1,188**	**2,082**	**1,048**	**1,048**	**2,096**	**1,173**	**1,123**	**2,296**	**200**	**9.5%**	**1,048**	**1,048**	**2,096**	**1,123**	**1,123**	**2,246**	**150**	**7.2%**
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		1,020	1,020		
State Elections Campaign Fund Open Statutory	**OGF**	112	1,403	1,515	85	1,403	1,488	85	1,403	1,488			85	1,403	1,488	85	1,403	1,488		
Public Subsidy General Fund	**OGF**	**112**	**2,423**	**2,535**	**85**	**2,423**	**2,508**	**85**	**2,423**	**2,508**			**85**	**2,423**	**2,508**	**85**	**2,423**	**2,508**		
INVESTMENT BOARD																				
Investment of Funds																				
General Fund base	GEN	139	139	278	139	139	278	139	139	278			139	139	278	139	139	278		
TOTAL - INVESTMENT BOARD																				
Direct Appropriations:																				

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	Feb 2019 Forecast FY 2019	Feb 2019 Forecast FY 18-19	Feb 2019 Forecast Base FY 2020	Feb 2019 Forecast Base FY 2021	Feb 2019 Forecast Base FY 20-21	Governor's Recs. FY 2020	Governor's Recs. FY 2021	Governor's Recs. FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	Feb 2019 Forecast Tails FY 2023	Feb 2019 Forecast Tails FY 22-23	Governor's Recs. Tails FY 2022	Governor's Recs. Tails FY 2023	Governor's Recs. Tails FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
General Fund	**GEN**	**139**	**139**	**278**	**139**	**139**	**278**	**139**	**139**	**278**	**0**	**0.0%**	**139**	**139**	**278**	**139**	**139**	**278**	**0**	**0.0%**
Statutory Appropriations:																				
Special Revenue	**SR**	**4,767**	**6,337**	**11,104**	**6,691**	**7,167**	**13,858**	**6,691**	**7,167**	**13,858**			**7,576**	**7,691**	**15,267**	**7,576**	**7,691**	**15,267**		
ADMINISTRATIVE HEARINGS																				
Administrative Hearings																				
Campaign Complaints - General Fund Base	GEN	101	129	230	115	115	230	115	115	230			115	115	230	115	115	230		
Data Practice Hearings	GEN	5	37	42	22	22	44	22	22	44			22	22	44	22	22	44		
Municipal Boundary Adjustment Unit	GEN	226	299	525	263	263	526	263	263	526			263	263	526	263	263	526		
Total General Fund Base	**GEN**	**332**	**465**	**797**	**400**	**400**	**800**	**400**	**400**	**800**			**400**	**400**	**800**	**400**	**400**	**800**		
Total General Fund	GEN				**400**	**400**	**400**	**400**	**400**	**800**			**400**	**400**	**800**	**400**	**400**	**800**		
Workers' Compensation																				
Workers Compensation Special Payment base	WCS	7,219	8,370	15,589	7,822	7,822	15,644	7,822	7,822	15,644			7,822	7,822	15,644	7,822	7,822	15,644		
Change Items:																				
Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**18**			0	0	0	9	9	18		
Total Worker's Compensation Special Payment	**WCS**	**7,219**	**8,370**	**15,589**	**7,822**	**7,822**	**15,644**	**7,831**	**7,831**	**15,662**	**18**	**0.1%**	**7,822**	**7,822**	**15,644**	**7,831**	**7,831**	**15,662**	**18**	**0.1%**
TOTALS - ADMINISTRATIVE HEARINGS																				
Direct Appropriations:																				
General Fund	**GEN**	**332**	**465**	**797**	**400**	**400**	**800**	**400**	**400**	**800**	**0**	**0.0%**	**400**	**400**	**800**	**400**	**400**	**800**	**0**	**0.0%**
Workers Compensation Special Payment	WCS	7,219	8,370	15,589	7,822	7,822	15,644	7,831	7,831	15,662	**18**	**0.1%**	7,822	7,822	15,644	7,831	7,831	15,662	**18**	**0.1%**
total all direct appropriations:		**7,551**	**8,835**	**16,386**	**8,222**	**8,222**	**16,444**	**8,231**	**8,231**	**16,462**			**8,222**	**8,222**	**16,444**	**8,231**	**8,231**	**16,462**		
Administrative Hearings Internal Service Fund - Statutory		**2,727**	**3,040**	**5,767**	**2,943**	**2,943**	**5,886**	**2,943**	**2,943**	**5,886**			**2,943**	**2,943**	**5,886**	**2,943**	**2,943**	**5,886**		
MN.IT SERVICES																				
IT for Minnesota Government - Leadership																				
State CIO																				
General Fund Base	GEN	1,178	1,518	2,696	1,364	1,364	2,728	1,364	1,364	2,728			1,364	1,364	2,728	1,364	1,364	2,728		
MN Geospatial Information Office																				
General Fund Base	GEN	774	971	1,745	877	877	1,754	877	877	1,754			877	877	1,754	877	877	1,754		
Enterprise IT Security																				
General Fund Base	GEN	418	453	871	438	438	876	438	438	876			438	438	876	438	438	876		
Projects /Initiatives	GEN	2,643	2,872	5,515																
Carryforward	GEN		1,232	1,232																
total Projects/Initiatives	**GEN**	**2,643**	**4,104**	**6,747**																
State Agency IT Projects	**GEN**	2,109	1,289	3,398																
Change Items:																				
IT Portfolio and Project Management Oversight	GEN	0	0	0	0	0	0	2,050	2,050	4,100			0	0	0	1,200	1,200	2,400		
Securing the State	GEN	0	0	0	0	0	0	15,412	8,734	24,146			0	0	0	8,234	8,234	16,468		
MN.IT Cash Flow Assistance	GEN	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**17,462**	**10,784**	**28,246**			**0**	**0**	**0**	**9,434**	**9,434**	**18,868**		
TOTAL - MN.IT SERVICES																				
Direct Appropriations:																				
General Fund	**GEN**	**7,122**	**8,335**	**15,457**	**2,679**	**2,679**	**5,358**	**20,141**	**13,463**	**33,604**	**28,246**	**527.2%**	**2,679**	**2,679**	**5,358**	**12,113**	**12,113**	**24,226**	**18,868**	**352.1%**
Statutory Appropriations:																				
Special Revenue	SR	13,869	321,857	335,726	262,849	240,815	503,664	262,849	240,815	503,664			236,185	236,202	472,387	236,185	236,202	472,387		
MN.IT Services	MNIT	483,105	178,024	661,129	199,019	202,111	401,130	199,019	202,111	401,130			202,111	202,111	404,222	202,111	202,111	404,222		
DEPARTMENT OF ADMINISTRATION																				
Government & Citizen Services																				

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	Feb 2019 Forecast FY 2019	Feb 2019 Forecast FY 18-19	Feb 2019 Forecast Base FY 2020	Feb 2019 Forecast Base FY 2021	Feb 2019 Forecast Base FY 20-21	Governor's Recs. FY 2020	Governor's Recs. FY 2021	Governor's Recs. FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	Feb 2019 Forecast Tails FY 2023	Feb 2019 Forecast Tails FY 22-23	Governor's Recs. Tails FY 2022	Governor's Recs. Tails FY 2023	Governor's Recs. Tails FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
Developmental Disabilities Council																				
General Fund Base	**GEN**	222	222	444	222	222	444	222	222	444			222	222	444	222	222	444		
Continuous Improvement (LEAN)																				
General Fund Base	**GEN**	361	474	835	420	420	840	420	420	840			420	420	840	420	420	840		
Office of State Procurement																				
General Fund Base	**GEN**	2,265	2,553	4,818	2,421	2,421	4,842	2,421	2,421	4,842			2,421	2,421	4,842	2,421	2,421	4,842		
Facilities Management																				
General Fund Base	**GEN**	438	439	877	440	440	880	440	440	880			440	440	880	440	440	880		
Real Estate and Construction Services																				
General Fund Base	**GEN**	2,633	2,955	5,588	2,825	2,825	5,650	2,825	2,825	5,650			2,825	2,825	5,650	2,825	2,825	5,650		
Enterprise Real Property Program																				
General Fund Base	**GEN**	623	806	1,429	719	719	1,438	719	719	1,438			719	719	1,438	719	719	1,438		
Risk Management																				
Open Appropriations:																				
WCRA open appropriation	OGF	**775**	**640**	**1,415**	**660**	**693**	**1,353**	**660**	**693**	**1,353**			**728**	**764**	**1,492**	**728**	**764**	**1,492**		
Small Agency Resource Team (SmART)																				
General Fund Base	GEN	373	561	934	471	471	942	471	471	942			471	471	942	471	471	942		
System of Technology to Achieve Results (STAR)																				
Statutory Federal Appropriation	FED	461	549	1,010	520	520	1,040	520	520	1,040			520	520	1,040	520	520	1,040		
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	200	200	400		
State Archaeologist	**GEN**	215	269	484	262	262	524	262	262	524			262	262	524	262	262	524		
Data Practices Office	**GEN**	555	606	1,161	557	557	1,114	557	557	1,114			557	557	1,114	557	557	1,114		
State Demographer	**GEN**	664	812	1,476	739	739	1,478	739	739	1,478			739	739	1,478	739	739	1,478		
Office of Grants Management	**GEN**	127	175	302	166	166	332	166	166	332			166	166	332	166	166	332		
Program Level Change Items:																				
Procurement Technical Assistance Center Match	GEN	0	0	0	0	0	0	441	441	882			0	0	0	0	0	0		
2020 Census Mobilization and Outreach	GEN	0	0	0	0	0	0	1,600	0	1,600			0	0	0	0	0	0		
Building Efficiency Revolving Loan Fund	GEN	0	0	0	0	0	0	5,000	0	5,000			0	0	0	0	0	0		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**7,041**	**441**	**7,482**	**7,482**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Summary - Government & Citizen Services																				
Direct Appropriations:																				
General Fund	**GEN**	**8,676**	**10,072**	**18,748**	**9,442**	**9,442**	**18,884**	**16,483**	**9,883**	**26,366**	**7,482**	**39.6%**	**9,442**	**9,442**	**18,884**	**9,442**	**9,442**	**18,884**	**0**	**0.0%**
Open Appropriations:																				
General Fund	**OGF**	**775**	**640**	**1,415**	**660**	**693**	**1,353**	**660**	**693**	**1,353**			**728**	**764**	**1,492**	**728**	**764**	**1,492**		
Strategic Management Services																				
Executive Leadership/Partnerships																				
General Fund Base	GEN	650	771	1,421	721	721	1,442	721	721	1,442			721	721	1,442	721	721	1,442		
State Historic Preservation																				
General Fund Base	GEN	249	485	734	527	527	1,054	527	527	1,054			527	527	1,054	527	527	1,054		
Open Appropriations:																				
Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF		**50**	**50**	**937**	**900**	**1,837**	**937**	**900**	**1,837**			**1,002**	**450**	**1,452**	**1,002**	**450**	**1,452**		
School Trust Lands Director																				
General Fund Base	GEN	185	186	371	187	187	374	187	187	374			187	187	374	187	187	374		

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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
323																					
324	***Financial Management & Reporting***																				
325	General Fund Base	GEN	761	992	1,753	888	888	1,776	888	888	1,776			888	888	1,776	888	888	1,776		
326																					
327	***Human Resources***																				
328	General Fund Base	GEN	371	540	911	459	459	918	459	459	918			459	459	918	459	459	918		
329																					
330	***Transfer - Governor's Office, Admin, MMB***	GEN	30	39	69																
331																					
	Program Level Change Items:																				
	Operating Adjustment		0	0	0	0	0	0	76	56	132			0	0	0	56	56	112		
	Office of School Trust Lands Funding		0	0	0	0	0	0	(187)	(187)	(374)			0	0	0	(187)	(187)	(374)		
	total Change Items:		**0**	**0**	**0**	**0**	**0**	**0**	**(111)**	**(131)**	**(242)**			**0**	**0**	**0**	**(131)**	**(131)**	**(262)**		
332	**Summary - Strategic Management Services**																				
333	**Direct Appropriations:**																				
334	***General Fund***	**GEN**	**2,246**	**3,013**	**5,259**	**2,782**	**2,782**	**5,564**	**2,671**	**2,651**	**5,322**	**(242)**	**-4.3%**	**2,782**	**2,782**	**5,564**	**2,651**	**2,651**	**5,302**	**(262)**	**-4.7%**
335	**Open Appropriations:**																				
336	***General Fund***	**OGF**	**0**	**50**	**50**	**937**	**900**	**1,837**	**937**	**900**	**1,837**			**1,002**	**450**	**1,452**	**1,002**	**450**	**1,452**		
337																					
338																					
339	**FISCAL AGENT**																				
340	**Fiscal Agent - In Lieu of Rent base**	GEN	9,374	9,391	18,765	9,391	9,391	18,782	9,391	9,391	18,782			9,391	9,391	18,782	9,391	9,391	18,782		
341																					
	Change Item:									500	500						500	500	1,000		
342	**SUB-TOTAL IN LIEU OF RENT & RELOCATION**	**GEN**	**9,374**	**9,391**	**18,765**	**9,391**	**9,391**	**18,782**	**9,391**	**9,891**	**19,282**	**500**	**2.7%**	**9,391**	**9,391**	**18,782**	**9,891**	**9,891**	**19,782**	**1,000**	**5.3%**
346	**Fiscal Agent - Public Broadcasting**																				
347	**Public Television**																				
348																					
349	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500			250	250	500	250	250	500		
350																					
351	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	1,550	1,550	3,100		
352																					
353	***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**	**1,800**	**1,800**	**3,600**		
354	**Public Radio**																				
355																					
356	**AMPERS**																				
357	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784			392	392	784	392	392	784		
358																					
359	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234			117	117	234	117	117	234		
360																					
361	***subtotal AMPERS***	**GEN**	**509**	**509**	**1,018**	**509**	**509**	**1,018**	**509**	**509**	**1,018**			**509**	**509**	**1,018**	**509**	**509**	**1,018**		
362																					
363	**MPR**																				
364	Equipment Grants base	**GEN**	**710**	**310**	**1,020**	**310**	**310**	**620**	**310**	**310**	**620**			**310**	**310**	**620**	**310**	**310**	**620**		
365																					
	Change Items:																				
	MN Emergency Alert and AMBER Alert System Upgrades		0	0	0	0	0	0	200	200	400			0	0	0	200	200	400		
366	***subtotal MPR***		**710**	**310**	**1,020**	**310**	**310**	**620**	**510**	**510**	**1,020**	**400**	**64.5%**	**310**	**310**	**620**	**510**	**510**	**1,020**	**400**	**64.5%**
367																					
368	***total All Public Radio***	**GEN**	**1,219**	**819**	**2,038**	**819**	**819**	**1,638**	**1,019**	**1,019**	**2,038**			**819**	**819**	**1,638**	**1,019**	**1,019**	**2,038**		
369																					
370	**SUB-TOTAL- PUBLIC BROADCASTING**	**GEN**	**3,019**	**2,619**	**5,638**	**2,619**	**2,619**	**5,238**	**2,819**	**2,819**	**5,638**			**2,619**	**2,619**	**5,238**	**2,819**	**2,819**	**5,638**		
371																					
372	**MN Film & TV Board**																				
373	Transfer to DEED base	**GEN**				162	162	324	162	162	324			162	162	324	162	162	324		
374																					
375	**SUB-TOTAL - MN Film & TV Board**	**GEN**				**162**	**162**	**324**	**162**	**162**	**324**			**162**	**162**	**324**	**162**	**162**	**324**		
376	**TOTAL- FISCAL AGENT**																				
377	**Direct Appropriations:**																				
378	***General Fund***	**GEN**	**12,393**	**12,010**	**24,403**	**12,172**	**12,172**	**24,344**	**12,372**	**12,872**	**25,244**			**12,172**	**12,172**	**24,344**	**12,872**	**12,872**	**25,744**		
390	**TOTAL - DEPT OF ADMINISTRATION**																				
391																					

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
Direct Appropriations:																				
General Fund	**GEN**	**23,315**	**25,095**	**48,410**	**24,396**	**24,396**	**48,792**	**31,526**	**25,406**	**56,932**	**8,140**	**16.7%**	**24,396**	**24,396**	**48,792**	**24,965**	**24,965**	**49,930**	**1,138**	**2.3%**
Open & Statutory Appropriations:																				
General Fund	**OGF**	**775**	**690**	**1,465**	**1,597**	**1,593**	**3,190**	**1,597**	**1,593**	**3,190**			**1,730**	**1,214**	**2,944**	**1,730**	**1,214**	**2,944**		
Total General Fund (open & direct)		**24,090**	**25,785**	**49,875**	**25,993**	**25,989**	**51,982**	**33,123**	**26,999**	**60,122**	**8,140**	**15.7%**	**26,126**	**25,610**	**51,736**	**26,695**	**26,179**	**52,874**	**1,138**	**2.2%**
CAPITOL AREA ARCHITECTURAL & PLANNING BD																				
General Fund base	GEN	301	396	697	351	351	702	351	351	702			351	351	702	351	351	702		
Carryforward	GEN		13	13																
TOTAL - CAAPB																				
General Fund	**GEN**	**301**	**409**	**710**	**351**	**351**	**702**	**351**	**351**	**702**	**0**	**0.0%**	**351**	**351**	**702**	**351**	**351**	**702**	**0**	**0.0%**
Carryforward	GEN			**0**																
MINNESOTA MANAGEMENT & BUDGET																				
Statewide Services																				
Accounting Services																				
General Fund base	GEN	5,062	5,073	10,135	5,086	5,086	10,172	5,086	5,086	10,172			5,086	5,086	10,172	5,086	5,086	10,172		
Budget Services																				
General Fund base	GEN	3,439	3,869	7,308	3,460	3,460	6,920	3,460	3,460	6,920			3,460	3,460	6,920	3,460	3,460	6,920		
Economic Analysis																				
General Fund base	GEN	547	606	1,153	550	550	1,100	550	550	1,100			550	550	1,100	550	550	1,100		
Debt Management																				
General Fund base	GEN	489	580	1,069	477	477	954	477	477	954			477	477	954	477	477	954		
Enterprise Human Resources																				
General Fund base	GEN	3,462	3,508	6,970	3,487	3,487	6,974	3,487	3,487	6,974			3,487	3,487	6,974	3,487	3,487	6,974		
Labor Relations																				
General Fund base	GEN	818	1,430	2,248	1,127	1,127	2,254	1,127	1,127	2,254			1,127	1,127	2,254	1,127	1,127	2,254		
Agency Administration																				
General Fund base	GEN	12,149	10,844	22,993	10,680	10,680	21,360	10,680	10,680	21,360			10,680	10,680	21,360	10,680	10,680	21,360		
Enterprise Communications & Planning																				
General Fund base	GEN	975	1,337	2,312	1,079	1,079	2,158	1,079	1,079	2,158			1,079	1,079	2,158	1,079	1,079	2,158		
Management Analysis Internal Service Fund - *Statutory*	MA	6,380	6,531	12,911	6,752	6,940	13,692	6,752	6,940	13,692			6,943	6,943	13,886	6,943	6,943	13,886		
Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,865	18,790	29,655	10,448	10,478	20,926	10,448	10,478	20,926			10,478	10,478	20,956	10,478	10,478	20,956		
Program Level Change Items:																				
State Workforce Investment	GEN	0	0	0	0	0	0	3,766	3,185	6,951			0	0	0	3,185	3,185	6,370		
Enterprise Systems	GEN	0	0	0	0	0	0	5,700	0	5,700			0	0	0	0	0	0		
Operating Adjustment	GEN	0	0	0	0	0	0	404	525	929			0	0	0	525	525	1,050		
Enhanced Results Analysis for Decision-Making	GEN	0	0	0	0	0	0	205	252	457			0	0	0	252	252	504		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**10,075**	**3,962**	**14,037**	**14,037**		**0**	**0**	**0**	**3,962**	**3,962**	**7,924**	**7,924**	
Impact Evaluation of Opioid Stewardship Investments	OPI	0	0	0	0	0	0	0	498	498			0	0	0	498	498	996		
Summary - Statewide Services																				
Direct Appropriations:																				
General Fund	**GEN**	**26,941**	**27,247**	**54,188**	**25,946**	**25,946**	**51,892**	**36,021**	**29,908**	**65,929**	**14,037**		**25,946**	**25,946**	**51,892**	**29,908**	**29,908**	**59,816**	**7,924**	
		26,941	27,247																	
Statewide Insurance - *Statutory*		0	0																	
State Employee Group Insurance Plan (SEGIP)	SEI	928,897	979,791	1,908,688	1,046,258	1,113,239	2,159,497	1,046,258	1,113,239	2,159,497			1,113,239	1,113,239	2,226,478	1,113,239	1,113,239	2,226,478		
Public Employee Group Insurance Plan (PEIP)	PEI	156,327	163,777	320,104	170,815	176,855	347,670	170,815	176,855	347,670			176,855	176,855	353,710	176,855	176,855	353,710		
GRAND TOTALS - MN Management & Budget (MMB)																				

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
Direct Appropriations:																				
General Fund -operating budget	**GEN**	**26,941**	**27,247**	**54,188**	**25,946**	**25,946**	**51,892**	**36,021**	**29,908**	**65,929**	**14,037**	**27.1%**	**25,946**	**25,946**	**51,892**	**29,908**	**29,908**	**59,816**	**7,924**	**15.3%**
Other Direct General Fund Appropriations made to MMB:																				
Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	**GEN**	81,708		81,708																
One Time Transfer to HCAF (2017 SS Ch 1)	**GEN**			0	7,200		7,200	7,200		7,200										
MMB Miscellaneous Non-operating Direct	**GEN**	2,447	1,981	4,428			0			0										
Sub-total Other Direct Appropriations to MMB	**GEN**	**84,155**	**1,981**	**86,136**	**7,200**	**0**	**7,200**	**7,200**	**0**	**7,200**	**0**	**0.0%**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Open & Statutory Appropriations:																				
MAPS Replacement (SWIFT) - statutory General Fund	*OGF*	**8,969**	**8,969**	**17,938**			**0**			**0**			**0**	**0**	**0**	**0**	**0**	**0**		
Indirect Costs Receipts Offset	OGF	**(22,835)**	**(20,227)**	**(43,062)**	**(20,227)**	**(20,227)**	**(40,454)**	**(20,227)**	**(20,227)**	**(40,454)**			**(20,227)**	**(20,227)**	**(40,454)**	**(20,227)**	**(20,227)**	**(40,454)**		
Finance (MMB) Non-Operating - Open	OGF	**5,329**	**6,105**	**11,434**	**6,378**	**6,670**	**13,048**	**6,378**	**6,670**	**13,048**			**6,961**	**7,275**	**14,236**	**6,961**	**7,275**	**14,236**		
Total Open General Fund	OGF	**(8,537)**	**(5,153)**	**(13,690)**	**(13,849)**	**(13,557)**	**(27,406)**	**(13,849)**	**(13,557)**	**(27,406)**			**(13,266)**	**(12,952)**	**(26,218)**	**(13,266)**	**(12,952)**	**(26,218)**		
DEPARTMENT OF REVENUE																				
Tax System Management																				
Agency-wide Operations & Oversight																				
General Fund base	GEN	15,458	18,963	34,421	17,530	17,530	35,060	17,530	17,530	35,060			17,530	17,530	35,060	17,530	17,530	35,060		
Appeals, Legal Services and Tax Research																				
General Fund base	GEN	8,685	9,957	18,642	10,034	10,034	20,068	10,034	10,034	20,068			10,034	10,034	20,068	10,034	10,034	20,068		
Payment & Return Processing																				
General Fund base	GEN	32,650	44,843	77,493	39,902	39,902	79,804	39,902	39,902	79,804			39,902	39,902	79,804	39,902	39,902	79,804		
Health Care Access Fund base	HCA	236	234	470	235	235	470	235	235	470			235	235	470	235	235	470		
Highway Users Tax Distribution base	HUT	295	295	590	295	295	590	295	295	590			295	295	590	295	295	590		
Administration of State Taxes																				
General Fund base	GEN	56,737	60,969	117,706	60,437	60,437	120,874	60,437	60,437	120,874			60,437	60,437	120,874	60,437	60,437	120,874		
Taxpayer Assistance Grants base	GEN	400	400	800	400	400	800	400	400	800			400	400	800	400	400	800		
subtotal Administration of State Taxes:		57,137	61,369	118,506	**60,837**	**60,837**	**121,674**	**60,837**	**60,837**	**121,674**			**60,837**	**60,837**	**121,674**	**60,837**	**60,837**	**121,674**		
Health Care Access Fund base	HCA	1,513	1,520	3,033	1,525	1,525	3,050	1,525	1,525	3,050			1,525	1,525	3,050	1,525	1,525	3,050		
Highway Users Tax Distribution base	HUT	1,889	1,895	3,784	1,900	1,900	3,800	1,900	1,900	3,800			1,900	1,900	3,800	1,900	1,900	3,800		
Environmental base	ENV	303	304	607	305	305	610	305	305	610			305	305	610	305	305	610		
Program Level Change Item:																				
Operating Adjustment		0	0		0	0		3,465	5,809	9,274	**9,274**		0	0	0	5,809	5,809	11,618	**11,618**	
Summary - Minnesota Tax System Management																				
Direct Appropriations:																				
General Fund	**GEN**	**113,930**	**135,132**	**249,062**	**128,303**	**128,303**	**236,538**	**131,768**	**134,112**	**265,880**	**29,342**	**12.4%**	**128,303**	**128,303**	**256,606**	**134,112**	**134,112**	**268,224**	**11,618**	**4.5%**
Health Care Access	HCA	1,749	1,754	3,503	1,760	1,760	3,520	1,760	1,760	3,520			1,760	1,760	3,520	1,760	1,760	3,520		
Highway User Tax Distribution	HUT	2,184	2,190	4,374	2,195	2,195	4,390	2,195	2,195	4,390			2,195	2,195	4,390	2,195	2,195	4,390		
Environmental	ENV	303	304	607	305	305	610	305	305	610			305	305	610	305	305	610		
total direct		**118,166**	**139,380**	**257,546**	**132,563**	**132,563**	**265,126**	**136,028**	**138,372**	**274,400**			**132,563**	**132,563**	**265,126**	**138,372**	**138,372**	**276,744**		
Open & Statutory Appropriations:																				
Property Tax Benchmark Study - 277C.991	**OGF**	**25**	**25**	**50**	**25**	**25**	**50**	**25**	**25**	**50**			**25**	**25**	**50**	**25**	**25**	**50**		
Debt Collection Management																				
General Fund base	GEN	28,816	29,606	58,422	28,106	28,106	56,212	28,106	28,106	56,212			28,106	28,106	56,212	28,106	28,106	56,212		
Change Item:																				
Operating Adjustment	GEN	0	0		0	0		700	1,400	2,100	**2,100**		0	0	0	1,400	1,400	2,800	**2,800**	
Total Debt Collection Management	GEN	**28,816**	**29,606**	**58,422**	**28,106**	**28,106**	**56,212**	**28,806**	**29,506**	**58,312**			**28,106**	**28,106**	**56,212**	**29,506**	**29,506**	**59,012**		
Open & Statutory Appropriations:																				
Collections, Seized Property, Recording Fees	**OGF**	**624**	**2,260**	**2,884**	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**			**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**		
TOTALS- DEPARTMENT OF REVENUE																				
Direct Appropriations:																				
General Fund	**GEN**	**142,746**	**164,738**	**307,484**	**156,409**	**156,409**	**312,818**	**160,574**	**163,618**	**324,192**	**11,374**	**3.6%**	**156,409**	**156,409**	**312,818**	**163,618**	**163,618**	**327,236**	**14,418**	**4.6%**

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
Health Care Access	HCA	1,749	1,754	3,503	1,760	1,760	3,520	1,760	1,760	3,520	**0**	**0.0%**	1,760	1,760	3,520	1,760	1,760	3,520	**0**	**0.0%**
Highway User Tax Distribution	HUT	2,184	2,190	4,374	2,195	2,195	4,390	2,195	2,195	4,390	**0**	**0.0%**	2,195	2,195	4,390	2,195	2,195	4,390	**0**	**0.0%**
Environmental	ENV	303	304	607	305	305	610	305	305	610	**0**	**0.0%**	305	305	610	305	305	610	**0**	**0.0%**
total direct		**146,982**	**168,986**	**315,968**	**160,669**	**160,669**	**321,338**	**164,834**	**167,878**	**332,712**	**11,374**	**3.5%**	**160,669**	**160,669**	**321,338**	**167,878**	**167,878**	**335,756**	**14,418**	**4.5%**
Open & Statutory Appropriations:																				
Open and Statutory General Fund (Including Property Tax Bench)	OGF	649	2,285	2,934	1,025	1,025	2,050	1,025	1,025	2,050			1,025	1,025	2,050	1,025	1,025	2,050		
GAMBLING CONTROL BOARD																				
Special Revenue fund base	**SR**	3,266	3,620	6,886	3,472	3,472	6,944	3,472	3,472	6,944			3,472	3,472	6,944	3,472	3,472	6,944		
Total Direct Appropriations:																				
Special Revenue	**SR**	**3,266**	**3,620**	**6,886**	**3,472**	**3,472**	**6,944**	**3,472**	**3,472**	**6,944**	**0**	**0.0%**	**3,472**	**3,472**	**6,944**	**3,472**	**3,472**	**6,944**	**0**	**0.0%**
STATE LOTTERY																				
Cap on statutory operating expenses		**28,874**	**32,787**	**61,661**	**34,060**	**34,880**	**68,940**	**34,060**	**34,880**	**68,940**	**0**	**0.0%**	**34,880**	**34,880**	**69,760**	**34,880**	**34,880**	**69,760**	**0**	**0.0%**
MINNESOTA RACING COMMISSION																				
Special Revenue Fund Base	**SR**	845	910	1,755	913	913	1,826	913	913	1,826			913	913	1,826	913	913	1,826		
Special Revenue Fund - Statutory	**SR-S**	1,801	1,933	3,734	2,047	2,129	4,176	2,047	2,129	4,176			2,129	2,129	4,258	2,129	2,129	4,258		
Total Direct Appropriations:																				
Special Revenue	**SR**	**845**	**910**	**1,755**	**913**	**913**	**1,826**	**913**	**913**	**1,826**	**0**	**0.0%**	**913**	**913**	**1,826**	**913**	**913**	**1,826**	**0**	**0.0%**
Statutory Appropriations:																				
Special Revenue - Statutory	SR-S	1,801	1,933	3,734	2,047	2,129	4,176	2,047	2,129	4,176			2,129	2,129	4,258	2,129	2,129	4,258		
total Special Revenue		2,646	2,843	5,489	2,960	3,042	6,002	2,960	3,042	6,002			3,042	3,042	6,084	3,042	3,042	6,084		
Misc. Agency (breeder fund payouts)	MA	1,447	1,680	3,127	1,675	1,675	3,350	1,675	1,675	3,350			1,675	1,675	3,350	1,675	1,675	3,350		
MN AMATEUR SPORTS COMMISSION (MASC)																				
General Fund Base	GEN	300	308	608	306	306	612	306	306	612			306	306	612	306	306	612		
Change Items:																				
Operating Adjustment		0	0	0	0	0	0	35	0	35			0	0	0	0	0	0		
Total Direct Appropriations:																				
General Fund	**GEN**	**300**	**308**	**608**	**306**	**306**	**612**	**341**	**306**	**647**	**35**	**5.7%**	**306**	**306**	**612**	**306**	**306**	**612**	**0**	**0.0%**
MINNESOTANS OF AFRICAN HERITAGE COUNCIL																				
General Fund Base	GEN	247	562	809	407	407	814	407	407	814			407	407	814	407	407	814		
Change Item:																				
Expand Operations		0	0	0	0	0	0	124	125	249			0	0	0	125	125	250		
Total Direct Appropriations:																				
General Fund	**GEN**	**247**	**562**	**809**	**407**	**407**	**814**	**531**	**532**	**1,063**	**249**	**30.6%**	**407**	**407**	**814**	**532**	**532**	**1,064**	**250**	**30.7%**
LATINO AFFAIRS MINNESOTA COUNCIL																				
General Fund Base	GEN	397	574	971	495	495	990	495	495	990			495	495	990	495	495	990		
Change Item:																				
Addition of Communication Specialist and Office Assistant		0	0	0	0	0	0	160	160	320			0	0	0	160	160	320		
Operating Adjustment		0	0	0	0	0	0	24	30	54			0	0	0	30	30	60		
Total Direct Appropriations:																				
General Fund	**GEN**	**397**	**574**	**971**	**495**	**495**	**990**	**679**	**685**	**1,364**	**374**	**37.8%**	**495**	**495**	**990**	**685**	**685**	**1,370**	**380**	**38.4%**
ASIAN-PACIFIC MINNESOTANS COUNCIL																				
General Fund Base	GEN	412	510	922	465	465	930	465	465	930			465	465	930	465	465	930		
Change Item:																				
Operating Adjustment		0	0	0	0	0	0	45	50	95			0	0	0	50	50	100		
Communications Specialist		0	0	0	0	0	0	99	101	200			0	0	0	101	101	202		

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	Feb 2019 Forecast FY 2019	Feb 2019 Forecast FY 18-19	Feb 2019 Forecast Base FY 2020	Feb 2019 Forecast Base FY 2021	Feb 2019 Forecast Base FY 20-21	Governor's Recs. FY 2020	Governor's Recs. FY 2021	Governor's Recs. FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	Feb 2019 Forecast Tails FY 2023	Feb 2019 Forecast Tails FY 22-23	Governor's Recs. Tails FY 2022	Governor's Recs. Tails FY 2023	Governor's Recs. Tails FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
Total Direct Appropriations:																				
General Fund	**GEN**	**412**	**510**	**922**	**465**	**465**	**930**	**609**	**616**	**1,225**	**295**	**31.7%**	**465**	**465**	**930**	**616**	**616**	**1,232**	**302**	**32.5%**
MINNESOTA INDIAN AFFAIRS COUNCIL																				
General Fund Base	GEN	385	780	1,165	586	586	1,172	586	586	1,172			586	586	1,172	586	586	1,172		
Change Item:																				
Private Cemeteries Act Amendments		0	0	0	0	0	0	533	520	1,053			0	0	0	520	520	1,040		
Total Direct Appropriations:																				
General Fund	**GEN**	**385**	**780**	**1,165**	**586**	**586**	**1,172**	**1,119**	**1,106**	**2,225**	**1,053**	**89.8%**	**586**	**586**	**1,172**	**1,106**	**1,106**	**2,212**	**1,040**	**88.7%**
MINNESOTA HISTORICAL SOCIETY																				
Programs & Operations																				
General Fund base	**GEN**	**22,964**	**23,247**	**46,211**	**22,497**	**22,497**	**44,994**	**22,497**	**22,497**	**44,994**			**22,497**	**22,497**	**44,994**	**22,497**	**22,497**	**44,994**		
Change Item:																				
Operating Adjustment		**0**	**0**	**0**	**0**	**0**	**0**	**450**	**1,000**	**1,450**			**0**	**0**	**0**	**1,000**	**1,000**	**2,000**		
Museum Professionals Development Program		**0**	**0**	**0**	**0**	**0**	**0**	**150**	**225**	**375**			**0**	**0**	**0**	**225**	**225**	**450**		
Summary - Operations & Programs																				
Direct Appropriations:																				
General Fund	**GEN**	**22,964**	**23,247**	**46,211**	**22,497**	**22,497**	**44,994**	**23,097**	**23,722**	**46,819**	**1,825**	**4.1%**	**22,497**	**22,497**	**44,994**	**23,722**	**23,722**	**47,444**	**2,450**	**5.4%**
Fiscal Agents																				
Global Minnesota (MN International Center)	**GEN**	39	39	78	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	17	17	34		
Hockey Hall of Fame	**GEN**	100	100	200	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	50	50	100		
Farm America	GEN	115	115	230	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**	**321**	**321**	**642**		
Summary - Fiscal Agents																				
Direct Appropriations:																				
General Fund	**GEN**	**321**	**321**	**642**	**321**	**321**	**642**	**321**	**321**	**642**	**0**	**0.0%**	**321**	**321**	**642**	**321**	**321**	**642**	**0**	**0.0%**
Historic Preservation																				
Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	**OGF**	5,909		5,909			0			0					0			0		
(moved to Department of Administration)																				
TOTAL - MN Historical Society																				
Direct Appropriations:																				
General Fund	**GEN**	**23,285**	**23,568**	**46,853**	**22,818**	**22,818**	**45,636**	**23,418**	**24,043**	**47,461**	**1,825**	**4.0%**	**22,818**	**22,818**	**45,636**	**24,043**	**24,043**	**48,086**	**2,450**	**5.4%**
Open & Statutory Appropriations:																				
Open General Fund	**OGF**	**5,909**	**0**	**5,909**	**0**	**0**	**0**	**0**	**0**	**0**			**0**	**0**	**0**	**0**	**0**	**0**		
MINNESOTA ARTS BOARD																				
Operations and Services																				
General Fund base	GEN	525	671	1,196	602	602	1,204	602	602	1,204			602	602	1,204	602	602	1,204		
Total Direct Appropriations:																				
General Fund	**GEN**	**525**	**671**	**1,196**	**602**	**602**	**1,204**	**602**	**602**	**1,204**			**602**	**602**	**1,204**	**602**	**602**	**1,204**		
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	4,800	4,800	9,600		

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
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**	**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	2,139	2,139	4,278		
Change Item:																				
Office Relocation		0	0	0	0	0	0	700	0	700			0	0	0	0	0	0		
Total Direct Appropriations:																				
General Fund	**GEN**	**2,139**	**2,139**	**4,278**	**2,139**	**2,139**	**4,278**	**2,839**	**2,139**	**4,978**	**700**	**16.4%**	**2,139**	**2,139**	**4,278**	**2,139**	**2,139**	**4,278**	**0**	**0.0%**
GRAND TOTALS - MN Arts Board																				
Direct Appropriations:																				
General Fund	**GEN**	**7,464**	**7,610**	**15,074**	**7,541**	**7,541**	**15,082**	**8,241**	**7,541**	**15,782**	**700**	**4.6%**	**7,541**	**7,541**	**15,082**	**7,541**	**7,541**	**15,082**		
Statutory Appropriations:																				
Special Revenue	SR	3	23	26			0			0					0			0		
Gift	GIFT	41	41	82	41	41	82	41	41	82			41	41	82	41	41	82		
Federal	FED	720	770	1,490	770	770	1,540	770	770	1,540			770	770	1,540	770	770	1,540		
HUMANITIES CENTER																				
Operations base	GEN	375	375	750	375	375	750	375	375	750			375	375	750	375	375	750		
Healthy Eating at Home grant base	GEN	325	325	650	325	325	650	325	325	650			325	325	650	325	325	650		
Veterans Defense Project grant	GEN	230	270	500			0			0								0		
				0														0		
Total Direct Appropriations:																				
General Fund	**GEN**	**930**	**970**	**1,900**	**700**	**700**	**1,400**	**700**	**700**	**1,400**	**0**	**0.0%**	**700**	**700**	**1,400**	**700**	**700**	**1,400**	**0**	**0.0%**
BOARD OF ACCOUNTANCY																				
General Fund Base	GEN	595	700	1,295	651	651	1,302	651	651	1,302			651	651	1,302	651	651	1,302		
Change Item:																				
Operating Adjustment		0	0	0	0	0	0	43	24	67			0	0	0	24	14	38		
Online Permitting System		0	0	0	0	0	0	50	0	50			0	0	0	0	0	0		
Total Direct Appropriations:																				
General Fund	**GEN**	**595**	**700**	**1,295**	**651**	**651**	**1,302**	**744**	**675**	**1,419**	**117**	**9.0%**	**651**	**651**	**1,302**	**675**	**665**	**1,340**	**38**	**2.9%**
BD OF ARCHITECTURAL/ENGINEERING																				
General Fund Base	GEN	725	879	1,604	806	806	1,612	806	806	1,612			806	806	1,612	806	806	1,612		
Change Item:																				
Operating Adjustment		0	0	0	0	0	0	49	45	94			0	0	0	25	15	40		
Online Permitting System		0	0	0	0	0	0	50	0	50			0	0	0	0	0	0		
Total Direct Appropriations:																				
General Fund	**GEN**	**725**	**879**	**1,604**	**806**	**806**	**1,612**	**905**	**851**	**1,756**	**144**	**8.9%**	**806**	**806**	**1,612**	**831**	**821**	**1,652**	**40**	**2.5%**
BD OF COSMETOLOGIST EXAMINERS																				
General Fund Base	GEN	2,252	3,297	5,549	2,793	2,793	5,586	2,793	2,793	5,586			2,793	2,793	5,586	2,793	2,793	5,586		
Change Item:																				
Operating Adjustment		0	0	0	0	0	0	111	142	253			0	0	0	142	142	284		
Total Direct Appropriations:																				
General Fund	**GEN**	**2,252**	**3,297**	**5,549**	**2,793**	**2,793**	**5,586**	**2,904**	**2,935**	**5,839**	**253**	**4.5%**	**2,793**	**2,793**	**5,586**	**2,935**	**2,935**	**5,870**	**284**	**5.1%**
BOARD OF BARBER EXAMINERS																				
General Fund Base	GEN	265	419	684	343	343	686	343	343	686			343	343	686	343	343	686		
Total Direct Appropriations:																				
General Fund	**GEN**	**265**	**419**	**684**	**343**	**343**	**686**	**343**	**343**	**686**	**0**	**0.0%**	**343**	**343**	**686**	**343**	**343**	**686**	**0**	**0.0%**
CONTINGENT ACCOUNTS																				
General Fund base	GEN		500	500	500	0	500	500	0	500			500	0	500	500	0	500		

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast FY 2018	FY 2019	FY 18-19	Feb 2019 Forecast Base FY 2020	FY 2021	FY 20-21	Governor's Recs. FY 2020	FY 2021	FY 20-21	$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails FY 2022	FY 2023	FY 22-23	Governor's Recs. Tails FY 2022	FY 2023	FY 22-23	$ Diff Gov/Base	% Diff Gov/Base
728	*State Government Special Revenue*	SGS		800	800	400	400	800	400	400	800			400	400	800	400	400	800		
729	*Workers Compensation Special Payment*	WCS		200	200	100	100	200	100	100	200			100	100	200	100	100	200		
730	**total all funds**		**0**	**1,500**	**1,500**	**1,000**	**500**	**1,500**	**1,000**	**500**	**1,500**	**0**	**0.0%**	**1,000**	**500**	**1,500**	**1,000**	**500**	**1,500**	**0**	**0.0%**
731																					
732																					
733	**TORT CLAIMS**																				
734	**Direct Appropriations:**																				
735	***General Fund***	**GEN**		**322**	**322**	**161**	**161**	**322**	**161**	**161**	**322**	**0**	**0.0%**	**161**	**161**	**322**	**161**	**161**	**322**	**0**	**0.0%**
736																					
737																					
738	**MINNESOTA STATE RETIREMENT SYSTEM**																				
739	Consolidated Legislators & Const Officers Retirement	GEN	8,961	9,071	18,032	9,111	9,151	18,262	9,111	9,151	18,262			9,190	9,229	18,419	9,190	9,229	18,419		
740	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	6,000	6,000	12,000		
741	***Total General Fund***	**GEN**	**14,961**	**15,071**	**30,032**	**15,111**	**15,151**	**30,262**	**15,111**	**15,151**	**30,262**	**0**	**0.0%**	**15,190**	**15,229**	**30,419**	**15,190**	**15,229**	**30,419**	**0**	**0.0%**
742																					
743																					
744	**PUBLIC EMPLOYEES RETIREMENT ASSOCIATION**																				
745	Minneapolis Employees Retirement State Aid (MERF)	GEN	16,000	16,000	32,000	6,000	6,000	12,000	6,000	6,000	12,000			6,000	6,000	12,000	6,000	6,000	12,000		
	Change Item:																				
	Increase MERF State Aid	GEN							10,000	10,000	20,000						10,000	10,000	20,000		
	Total MERF State Aid:	GEN	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000			6,000	6,000	12,000	16,000	16,000	32,000		
746	Police and Fire Direct Aid (2018)	GEN		4,500	4,500	4,500	9,000	13,500	4,500	9,000	13,500			9,000	9,000	18,000	9,000	9,000	18,000		
747	***Total General Fund***	**GEN**	**16,000**	**20,500**	**36,500**	**10,500**	**15,000**	**25,500**	**20,500**	**25,000**	**45,500**	**20,000**	**78.4%**	**15,000**	**15,000**	**30,000**	**25,000**	**25,000**	**50,000**	**20,000**	**66.7%**
748																					
749																					
750	**TEACHERS RETIREMENT ASSOCIATION**																				
751	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	12,954	12,954	25,908		
752	Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	28,754			14,377	14,377	28,754	14,377	14,377	28,754		
753	***subtotal special direct state aid*** *MS 354.436*	**GEN**	**27,331**	**27,331**	**54,662**	**27,331**	**27,331**	**54,662**	**27,331**	**27,331**	**54,662**			**27,331**	**27,331**	**54,662**	**27,331**	**27,331**	**54,662**		
754	Minneapolis Teachers Retirement (1993) *MS 354.435*	GEN	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000			2,500	2,500	5,000	2,500	2,500	5,000		
755	***Total General Fund***	**GEN**	**29,831**	**29,831**	**59,662**	**29,831**	**29,831**	**59,662**	**29,831**	**29,831**	**59,662**	**0**	**0.0%**	**29,831**	**29,831**	**59,662**	**29,831**	**29,831**	**59,662**	**0**	**0.0%**
756																					
757																					
758	**ST. PAUL TEACHERS ASSOCIATION**																				
759	Retirement Aid (1997, 2014, 2018)		9,827	14,827	24,654	14,827	14,827	29,654	14,827	14,827	29,654			14,827	14,827	29,654	14,827	14,827	29,654		
760	***Total General Fund***	**GEN**	**9,827**	**14,827**	**24,654**	**14,827**	**14,827**	**29,654**	**14,827**	**14,827**	**29,654**	**0**	**0.0%**	**14,827**	**14,827**	**29,654**	**14,827**	**14,827**	**29,654**	**0**	**0.0%**
761																					
887																					
888	***TOTAL STATE GOVERNMENT AGENCIES BY FUND***																				
889																					
890	**Direct Appropriations:**																				
891	***General Fund***	**GEN**	**521,279**	**493,254**	**1,014,533**	**451,955**	**448,795**	**900,750**	**507,692**	**489,845**	**997,537**	96,787	10.7%	**449,334**	**448,873**	**898,207**	**488,573**	**488,092**	**976,665**	**78,458**	**8.7%**
892	*State Government Special Revenue*	SGS	2,405	3,206	5,611	2,810	2,810	5,620	2,810	2,810	5,620	**0**	**0.0%**	2,810	2,810	5,620	2,810	2,810	5,620	0	0.0%
893	*Special Revenue*	SR	4,111	4,530	8,641	4,385	4,385	8,770	4,385	4,385	8,770	**0**	**0.0%**	4,385	4,385	8,770	4,385	4,385	8,770	0	0.0%
894	*Health Care Access*	HCA	1,877	1,882	3,759	1,888	1,888	3,776	1,888	1,888	3,776	**0**	**0.0%**	1,888	1,888	3,776	1,888	1,888	3,776	0	0.0%
895	*Environmental*	ENV	303	449	752	450	450	900	450	450	900	**0**	**0.0%**	450	450	900	450	450	900	0	0.0%
896	*Remediation*	REM	0	250	250	250	250	500	250	250	500	**0**	**0.0%**	250	250	500	250	250	500	0	0.0%
897	*Highway User Tax*	HUT	2,184	2,190	4,374	2,195	2,195	4,390	2,195	2,195	4,390	**0**	**0.0%**	2,195	2,195	4,390	2,195	2,195	4,390	0	0.0%
898	*Workers Compensation Special Payment*	WCS	7,219	8,570	15,789	7,922	7,922	15,844	7,931	7,931	15,862	**18**	**0.1%**	7,922	7,922	15,844	7,931	7,931	15,862	18	0.1%
899	**total direct - all funds**		**539,378**	**514,331**	**1,053,709**	**471,855**	**468,695**	**940,550**	**527,601**	**509,754**	**1,037,355**	**96,805**	**10.3%**	**469,234**	**468,773**	**938,007**	**508,482**	**508,001**	**1,016,483**	**78,476**	**8.4%**
900																					
901	**Open Appropriations:**																				
902	***General Fund***	**GEN**	**(1,090)**	**247**	**(843)**	**(7,376)**	**(8,514)**	**(15,890)**	**(7,376)**	**(8,514)**	**(15,890)**	**0**	**0.0%**	**(10,424)**	**(8,288)**	**(18,712)**	**(10,424)**	**(8,288)**	**(18,712)**	**0**	**0.0%**
903																					
905	**FY18-19 Appropriation Changes increase/(reduction)**																				
906																					
	Secretary of State																				
	Litigation Fees - FY19 Appropriation	**GEN**				**0**	**0**	**0**	1,290		1,290			**0**	**0**	**0**	**0**	**0**	**0**		
	Total FY18-19 Appropriation Changes	**GEN**				0	0	**0**	1,290	0	1,290			0	0	**0**	0	0	**0**		
904	**Direct General Fund Revenues /Transfers and**	**GEN**																			

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	AGENCY/PROGRAM	Fund	Feb 2019 Forecast			Feb 2019 Forecast Base			Governor's Recs.			$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Recs. Tails			$ Diff	% Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov/Base	Gov/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Gov/Base
907	**Revenues and Transfers**																				
908																					
909	**Total Revenues and Transfers**	GEN				**0**	**0**	**0**	**0**	**0**	**0**			**0**	**0**	**0**	**0**	**0**	**0**		
910	gain/(loss) to General Fund																				
911																					
912																					
913	**GENERAL FUND RECONCILIATION**																				
914	**Direct Appropriations**	GEN	521,279	493,254	1,014,533	451,955	448,795	900,750	508,982	489,845	998,827	98,077	10.9%	449,334	448,873	898,207	488,573	488,092	976,665	78,458	8.7%
915	**Open Appropriations**	GEN	(1,090)	247	(843)	(7,376)	(8,514)	(15,890)	(7,376)	(8,514)	(15,890)	0	0.0%	(10,424)	(8,288)	(18,712)	(10,424)	(8,288)	(18,712)	0	0.0%
916	**Carryforward**		0	8,090	8,090	0	0	0	0	0	0	0		0	0	0	0	0	0	0	
917	**Subtotal General Fund Spending**	**GEN**	**520,189**	**501,591**	**1,021,780**	**444,579**	**440,281**	**884,860**	**501,606**	**481,331**	**982,937**	**98,077**	**11.1%**	**438,910**	**440,585**	**879,495**	**478,149**	**479,804**	**957,953**	**78,458**	**8.9%**
918																					
919																					
920	***TOTAL NET GENERAL FUND SPENDING***	**GEN**	**520,189**	**501,591**	**1,021,780**	**444,579**	**440,281**	**884,860**	**501,606**	**481,331**	**982,937**	**98,077**	**11.1%**	**438,910**	**440,585**	**879,495**	**478,149**	**479,804**	**957,953**	**78,458**	**8.9%**

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