

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2019 Forecast			Feb 2019 Forecast Base			Governor's Rec			\$ change from base	% change from base	Feb 2019 Forecast Tails Base			Governor's Tails			\$ change from base	% change from base
		FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY22-23	FY 2022	FY 2023	FY22-23		
Board of Accountancy	GEN	595	700	1,295	651	651	1,302	744	675	1,419	117	9%	651	651	1,302	675	665	1,340	38	3%
Board of Architectural/Engineering	GEN	725	879	1,604	806	806	1,612	905	851	1,756	144	9%	806	806	1,612	831	821	1,652	40	2%
Board of Cosmetologist Examiners	GEN	2,252	3,297	5,549	2,793	2,793	5,586	2,904	2,935	5,839	253	5%	2,793	2,793	5,586	2,935	2,935	5,870	284	5%
Board of Barber Examiners	GEN	265	419	684	343	343	686	343	343	686	-	0%	343	343	686	343	343	686	-	0%
Contingent Accounts	GEN	-	500	500	500	-	500	500	-	500	-	0%	500	-	500	500	-	500	-	0%
Tort Claims	GEN	-	322	322	161	161	322	161	161	322	-	0%	161	161	322	161	161	322	-	0%
Minnesota State Retirement System																				
Consolidated Legislators & Const Officers Retirement	GEN	14,961	15,071	30,032	15,111	15,151	30,262	15,111	15,151	30,262	-	0%	15,190	15,229	30,419	15,190	15,229	30,419	-	0%
Total MSRS General Fund:	GEN	14,961	15,071	30,032	15,111	15,151	30,262	15,111	15,151	30,262	-	0%	15,190	15,229	30,419	15,190	15,229	30,419	-	0%
PERA - MERF and Police/Fire Aids	GEN	16,000	20,500	36,500	10,500	15,000	25,500	20,500	25,000	45,500	20,000		15,000	15,000	30,000	25,000	25,000	50,000	20,000	67%
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-	0%	29,831	29,831	59,662	29,831	29,831	59,662	-	0%
St. Paul Teachers Association	GEN	9,827	14,827	24,654	14,827	14,827	29,654	14,827	14,827	29,654	-	0%	14,827	14,827	29,654	14,827	14,827	29,654	-	0%
Total State Government Agencies																				
Direct General Fund	GEN	521,279	493,254	1,014,533	451,955	448,795	900,750	496,168	485,218	981,386	80,636	9%	449,334	448,873	898,207	483,756	483,275	967,031	68,824	8%
Carryforward / Cancellations	GEN																			
Open/Statutory General Fund	GF-C	-	8,090	8,090							-								-	
	OGF	(1,090)	247	(843)	(7,376)	(8,514)	(15,890)	(7,376)	(8,514)	(15,890)	-	0%	(10,424)	(8,288)	(18,712)	(10,424)	(8,288)	(18,712)	-	0%
GENERAL FUND APPROPRIATION TOTALS	GEN	520,189	501,591	1,021,780	444,579	440,281	884,860	488,792	476,704	965,496	80,636	9%	438,910	440,585	879,495	473,332	474,987	948,319	68,824	8%
General Fund Revenue - Gain / (Loss)																				
(Revenues & Transfers)	GEN	-	-	-	-	-	-	-	-	-			-	-	-	(190)	(190)	(380)		
Other Bills	GEN																			
NET GENERAL FUND SPENDING		520,189	501,591	1,021,780	444,579	440,281	884,860	488,792	476,704	965,496	80,636	9%	438,910	440,585	879,495	473,522	475,177	948,699	69,204	8%

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
1																				
2		LEGISLATURE																		
3		Senate																		
4		General Fund base	GEN	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		
5																				
6		Change Items:																		
7			GEN																	
8		total change items	GEN		0	0	0	0	0	0			0	0	0	0	0	0		
9																				
10		Summary - Senate																		
11		General Fund	GEN	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%
12																				
13		Senate Carryforward	GEN	0			0			0					0			0		
14																				
15		House of Representatives																		
16		General Fund base	GEN	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		
17		Change Items:																		
18			GEN				0			0					0			0		
19																				
20		Summary - House																		
21		General Fund	GEN	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%
22																				
23		House Carryforward	GEN	7,290			0			0					0			0		
24																				
25		Legislative Coordinating Commission																		
26																				
27		Office of Legislative Auditor (OLA) base	GEN	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		
28																				
29		Revisors Office base	GEN	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		
30																				
31		Legislative Reference Library base	GEN	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		
32																				
33		Legislative Budget Office (LBO) base	GEN	864	818	818	1,636	818	818	1,636			818	818	1,636	818	818	1,636		
34																				
35		Pensions & Retirements base	GEN	1,064	532	532	1,064	532	532	1,064			532	532	1,064	532	532	1,064		
36		LCC - General Operations	GEN	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		
37		LCC - Other / Fiscal Agent	GEN	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		
38																				
39		total LCC base :																		
40		General Fund base	GEN	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		
41		Health Care Access Commission base	HCA	256	128	128	256	128	128	256			128	128	256	128	128	256		
42																				
43		Summary - LCC																		
44		General Fund	GEN	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%
45		Health Care Access	HCA	256	128	128	256	128	128	256	0	0.0%	128	128	256	128	128	256	0	0.0%
46		total direct		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%
47																				
48		LCC Carryforward	GEN	800																
49		TOTAL - LEGISLATURE																		
50		General Fund	GEN	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%
51		Health Care Access	HCA	256	128	128	256	128	128	256	0	0.0%	128	128	256	128	128	256	0	0.0%
52		total direct		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%
53																				
54		Carryforward	GEN	8,090																
55		Fund Balance																		
56		GOVERNOR'S OFFICE																		
57																				
58		General Fund Base	GEN	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		
59																				
60		Change Items:																		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
61																				
62		TOTAL - GOVERNOR																		
63		Direct Appropriations:																		
64		General Fund	GEN	7,216	3,622	3,622	7,244	3,622	3,622	7,244	0	0.0%	3,622	3,622	7,244	3,622	3,622	7,244	0	0.0%
65																				
66		Statutory Appropriations:																		
67		Special Revenue Fund (intra-agency agreements)	SR	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		
68																				
69		STATE AUDITOR																		
70		Audit Practice																		
71		General Fund Base	GEN	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		
72																				
73		Legal/Special Investigations																		
74		General Fund Base	GEN	706	384	384	768	384	384	768			384	384	768	384	384	768		
75																				
76		Government Information Division																		
77		General Fund Base	GEN	1,446	746	746	1,492	746	746	1,492			746	746	1,492	746	746	1,492		
78																				
79		Pension Oversight																		
80		General Fund Base		970	485	485	970	485	485	970			485	485	970	485	485	970		
81																				
82		Operations Management																		
83		General Fund Base	GEN	976	488	488	976	488	488	976			488	488	976	488	488	976		
84																				
85		Constitutional Office																		
86		General Fund	GEN	560	280	280	560	280	280	560			280	280	560	280	280	560		
87																				
88		Tax Increment Financing																		
89		Special Revenue - Statutory	SR	1,248	729	744	1,473	729	744	1,473			745	746	1,491	745	746	1,491		
90																				
91		Change Items:	GEN																	
92		Operating Adjustment	GEN	0	0	0	0	259	525	784			0	0	0	525	525	1,050		
93		Township Specialist	GEN	0	0	0	0	94	96	190			0	0	0	96	96	192		
94		Refill of Staff Support Positions	GEN	0	0	0	0	82	85	167			0	0	0	85	85	170		
95		Refill Deputy State Auditor Position	GEN	0	0	0	0	157	160	317			0	0	0	160	160	320		
96		total Change Items:	GEN	0	0	0	0	592	866	1,458			0	0	0	866	866	1,732		
97																				
98		Total Direct Appropriations:																		
99		General Fund	GEN	19,801	10,077	10,077	20,154	10,669	10,943	21,612	1,458	7.2%	10,077	10,077	20,154	10,943	10,943	21,886	1,732	8.6%
100		Open & Statutory Appropriations:																		
101		General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	2	2	4	2	2	4			2	2	4	2	2	4		
102																				
103		Statutory Appropriations:																		
104		Special Revenue	SR	1,248	729	744	1,473	729	744	1,473			745	746	1,491	745	746	1,491		
105																				
106		ATTORNEY GENERAL																		
107		Government Legal Services																		
108		General Fund base	GEN	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		
109																				
110		Regulatory Law & Professions																		
111		General Fund base	GEN	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		
112		State Government Special Revenue base	SGS	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		
113		Remediation Fund	REM	250	250	250	500	250	250	500			250	250	500	250	250	500		
114		Environmental	ENV	145	145	145	290	145	145	290			145	145	290	145	145	290		
115		total direct		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		
116																				
117		State Government Services																		
118		General Fund base	GEN	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		
119		State Government Special Revenue base	SGS	42	21	21	42	21	21	42			21	21	42	21	21	42		
120		total direct		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		

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				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base	
121		Civil Law Section																		
122		General Fund base	GEN	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		
123																				
124		Civil Litigation																		
125		General Fund base	GEN	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		
126																				
127		Administrative Operations																		
128		General Fund base	GEN	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		
129																				
130																				
131		Change Items:																		
132		Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0	630	1,315	1,945			0	0	0	1,315	1,315	2,630		
133		Enhanced Criminal Enforcement	GEN	0	0	0	0	994	1,311	2,305			0	0	0	1,311	1,311	2,622		
134		total Change Items:	GEN	0	0	0	0	1,624	2,626	4,250			0	0	0	2,626	2,626	5,252		
135																				
136		total Direct Appropriations:																		
137		General Fund	GEN	44,171	22,198	22,198	44,396	23,822	24,824	48,646	4,250	9.6%	22,198	22,198	44,396	24,824	24,824	49,648	5,252	11.8%
138		State Government Special Revenue	SGS	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%
139		Environmental	ENV	145	145	145	290	145	145	290	0	0.0%	145	145	290	145	145	290	0	0.0%
140		Remediation	REM	250	250	250	500	250	250	500	0	0.0%	250	250	500	250	250	500	0	0.0%
141		total direct		49,377	25,003	25,003	50,006	26,627	27,629	54,256	4,250	8.5%	25,003	25,003	50,006	27,629	27,629	55,258	5,252	10.5%
142		Statutory Appropriations:																		
143		Agency Partner Legal Services Agreements	SR	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		
144																				
145		SECRETARY OF STATE																		
146		Administration																		
147		General Fund base	GEN	1,296	657	657	1,314	657	657	1,314			657	657	1,314	657	657	1,314		
148																				
149		Safe At Home																		
150		General Fund base	GEN	1,336	678	678	1,356	678	678	1,356			678	678	1,356	678	678	1,356		
151																				
152		Business Services																		
153		General Fund base	GEN	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		
154																				
155		Elections																		
156		General Fund base	GEN	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		
157																				
158		Presidential Primary																		
159		Open General Fund Appropriation	OGF		3,764		3,764	3,764		3,764				0				0		
160																				
161																				
162		Change Items:																		
163		Litigation Fees **1,290 onetime in FY2019	GEN	0	0	0	0	0	0	0			0	0	0	0	0	0		
164		Operating Adjustment	GEN	0	0	0	0	392	513	905			0	0	0	513	513	1,026		
165		2018 HAVA Election Security Funds State Match	GEN	0	0	0	0	163	0	163			0	0	0	0	0	0		
166		Safe at Home Program	GEN	0	0	0	0	222	235	457			0	0	0	235	235	470		
167		total Change Items:	GEN	0	0	0	0	777	748	1,525			0	0	0	748	748	1,496		
168																				
169		Total Direct Appropriations:																		
170		General Fund	GEN	20,382	6,654	6,654	13,308	7,431	7,402	14,833	1,525	11.5%	6,654	6,654	13,308	7,402	7,402	14,804	1,496	11.2%
171																				
172		Open & Statutory Appropriations:																		
173		General Fund	OGF		3,764	0	3,764	3,764	0	3,764			0	0	0	0	0	0		
174																				
175		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																		
176		General Fund Base	GEN	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		
177																				
178		Change Items:																		
179		Operating Adjustment	GEN	0	0	0	0	75	75	150			0	0	0	75	75	150		
180		Web-based Campaign Finance Reporter Application	GEN	0	0	0	0	50	0	50			0	0	0	0	0	0		

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				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base	
181		Total Change Items:	GEN	0	0	0	125	75	200			0	0	0	75	75	150			
182																				
183		Total Direct General Fund	GEN	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%
184																				
185		Open & Statutory Appropriations:																		
186		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			
187		State Elections Campaign Fund Open Statutory	OGF	1,515	85	1,403	1,488	85	1,403	1,488			85	1,403	1,488	85	1,403	1,488		
188		Public Subsidy General Fund	OGF	2,535	85	2,423	2,508	85	2,423	2,508			85	2,423	2,508	85	2,423	2,508		
189																				
190																				
191		INVESTMENT BOARD																		
192		Investment of Funds																		
193		General Fund base	GEN	278	139	139	278	139	139	278			139	139	278	139	139	278		
194																				
195		TOTAL - INVESTMENT BOARD																		
196		Direct Appropriations:																		
197		General Fund	GEN	278	139	139	278	139	139	278	0	0.0%	139	139	278	139	139	278	0	0.0%
198																				
199		Statutory Appropriations:																		
200		Special Revenue	SR	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		
201																				
202		ADMINISTRATIVE HEARINGS																		
203		Administrative Hearings																		
204		Campaign Complaints - General Fund Base	GEN	230	115	115	230	115	115	230			115	115	230	115	115	230		
205		Data Practice Hearings	GEN	42	22	22	44	22	22	44			22	22	44	22	22	44		
206		Municipal Boundary Adjustment Unit	GEN	525	263	263	526	263	263	526			263	263	526	263	263	526		
207		Total General Fund Base	GEN	797	400	400	800	400	400	800			400	400	800	400	400	800		
208		Total General Fund	GEN		400	400	400	400	400	800			400	400	800	400	400	800		
209																				
210		Workers' Compensation																		
211		Workers Compensation Special Payment base	WCS	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		
212																				
213		Change Items:																		
214		Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	0	0	0	9	9	18			0	0	0	9	9	18			
215																				
216		Total Worker's Compensation Special Payment	WCS	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%
217																				
218																				
219		TOTALS - ADMINISTRATIVE HEARINGS																		
220		Direct Appropriations:																		
221		General Fund	GEN	797	400	400	800	400	400	800	0	0.0%	400	400	800	400	400	800	0	0.0%
222		Workers Compensation Special Payment	WCS	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%
223		total all direct appropriations:		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		
224																				
225		Administrative Hearings Internal Service Fund - Statutory		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		
226																				
227		MN.IT SERVICES																		
228																				
229		IT for Minnesota Government - Leadership																		
230																				
231		State CIO																		
232		General Fund Base	GEN	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		
233																				
234		MN Geospatial Information Office																		
235		General Fund Base	GEN	1,745	877	877	1,754	877	877	1,754			877	877	1,754	877	877	1,754		
236																				
237		Enterprise IT Security																		
238		General Fund Base	GEN	871	438	438	876	438	438	876			438	438	876	438	438	876		
239																				

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
240		Projects /Initiatives	GEN	5,515																
241		Carryforward	GEN	1,232																
242		total Projects/Initiatives	GEN	6,747																
243																				
244		State Agency IT Projects	GEN	3,398																
245																				
246		Change Items:																		
247		IT Portfolio and Project Management Oversight	GEN	0	0	0	0	2,050	2,050	4,100			0	0	0	1,200	1,200	2,400		
248		Securing the State	GEN	0	0	0	0	12,650	7,847	20,497			0	0	0	7,347	7,347	14,694		
249		MN.IT Cash Flow Assistance	GEN	0	0	0	0	0	0	0			0	0	0	0	0	0		
250		total Change Items:	GEN	0	0	0	0	14,700	9,897	24,597			0	0	0	8,547	8,547	17,094		
251																				
252		TOTAL - MN.IT SERVICES																		
253		Direct Appropriations:																		
254		General Fund	GEN	15,457	2,679	2,679	5,358	17,379	12,576	29,955	24,597	459.1%	2,679	2,679	5,358	11,226	11,226	22,452	17,094	319.0%
255																				
256		Statutory Appropriations:																		
257		Special Revenue	SR	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		
258		MN.IT Services	MNIT	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		
259																				
260		DEPARTMENT OF ADMINISTRATION																		
261																				
262		Government & Citizen Services																		
263																				
264		Developmental Disabilities Council																		
265		General Fund Base	GEN	444	222	222	444	222	222	444			222	222	444	222	222	444		
266																				
267		Continuous Improvement (LEAN)																		
268		General Fund Base	GEN	835	420	420	840	420	420	840			420	420	840	420	420	840		
269																				
270		Office of State Procurement																		
271		General Fund Base	GEN	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		
272																				
273		Facilities Management																		
274		General Fund Base	GEN	877	440	440	880	440	440	880			440	440	880	440	440	880		
275		Change Item:																		
276		Ford Building Deficit	LEASE	0	0	0	0	0	0	0			0	0	0	190	190	380		
277																				
278		Real Estate and Construction Services																		
279		General Fund Base	GEN	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		
280																				
281		Enterprise Real Property Program																		
282		General Fund Base	GEN	1,429	719	719	1,438	719	719	1,438			719	719	1,438	719	719	1,438		
283																				
284		Risk Management																		
285		Open Appropriations:																		
286		WCRA open appropriation	OGF	1,415	660	693	1,353	660	693	1,353			728	764	1,492	728	764	1,492		
287																				
288		Small Agency Resource Team (SmART)																		
289		General Fund Base	GEN	934	471	471	942	471	471	942			471	471	942	471	471	942		
290																				
291		System of Technology to Achieve Results (STAR)																		
292		Statutory Federal Appropriation	FED	1,010	520	520	1,040	520	520	1,040			520	520	1,040	520	520	1,040		
293																				
294		State Agency Accommodation Reimbursement																		
295		General Fund Base (expenditures in Special Revenue Fund)	GEN	400	200	200	400	200	200	400			200	200	400	200	200	400		
296																				
297		State Archaeologist	GEN	484	262	262	524	262	262	524			262	262	524	262	262	524		
298																				
299		Data Practices Office	GEN	1,161	557	557	1,114	557	557	1,114			557	557	1,114	557	557	1,114		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff	% Diff
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base
300																				
301		State Demographer	GEN	1,476	739	739	1,478	739	739	1,478			739	739	1,478	549	549	1,098		
302																				
303		Office of Grants Management	GEN	302	166	166	332	166	166	332			166	166	332	166	166	332		
304																				
305		Program Level Change Items:																		
306		Procurement Technical Assistance Center Match	GEN	0	0	0	0	441	441	882			0	0	0	0	0	0		
307		2020 Census Mobilization and Outreach	GEN	0	0	0	0	1,600	0	1,600			0	0	0	0	0	0		
308		total Change Items:	GEN	0	0	0	0	2,041	441	2,482	2,482		0	0	0	0	0	0	0	
309																				
310		Summary - Government & Citizen Services																		
311																				
312		Direct Appropriations:																		
313		General Fund	GEN	18,748	9,442	9,442	18,884	11,483	9,883	21,366	2,482	13.1%	9,442	9,442	18,884	9,252	9,252	18,504	(380)	-2.0%
314																				
315		Open Appropriations:																		
316		General Fund	OGF	1,415	660	693	1,353	660	693	1,353			728	764	1,492	728	764	1,492		
317																				
318		Strategic Management Services																		
319																				
320		Executive Leadership/Partnerships																		
321		General Fund Base	GEN	1,421	721	721	1,442	721	721	1,442			721	721	1,442	721	721	1,442		
322																				
323		State Historic Preservation																		
324		General Fund Base	GEN	734	527	527	1,054	527	527	1,054			527	527	1,054	527	527	1,054		
325																				
326		Open Appropriations:																		
327		Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	50	937	900	1,837	937	900	1,837			1,002	450	1,452	1,002	450	1,452		
328																				
329		School Trust Lands Director																		
330		General Fund Base	GEN	371	187	187	374	187	187	374			187	187	374	187	187	374		
331																				
332		Financial Management & Reporting																		
333		General Fund Base	GEN	1,753	888	888	1,776	888	888	1,776			888	888	1,776	888	888	1,776		
334																				
335		Human Resources																		
336		General Fund Base	GEN	911	459	459	918	459	459	918			459	459	918	459	459	918		
337																				
338		Transfer - Governor's Office, Admin, MMB	GEN	69																
339																				
340		Program Level Change Items:																		
341		Operating Adjustment		0	0	0	0	76	56	132			0	0	0	56	56	112		
342		Office of School Trust Lands Funding		0	0	0	0	(187)	(187)	(374)			0	0	0	(187)	(187)	(374)		
343		total Change Items:		0	0	0	0	(111)	(131)	(242)			0	0	0	(131)	(131)	(262)		
344																				
345		Summary - Strategic Management Services																		
346		Direct Appropriations:																		
347		General Fund	GEN	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%
348		Open Appropriations:																		
349		General Fund	OGF	50	937	900	1,837	937	900	1,837			1,002	450	1,452	1,002	450	1,452		
350																				
351																				
352		FISCAL AGENT																		
353		Fiscal Agent - In Lieu of Rent base	GEN	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		
354																				
355		Change Item:							500	500						500	500	1,000		
356																				
357																				
358		SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	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%
359		Fiscal Agent - Public Broadcasting																		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff	% Diff
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base
360		Public Television																		
361																				
362		Equipment Grants base	GEN	500	250	250	500	250	250	500			250	250	500	250	250	500		
363																				
364		Matching Grants base	GEN	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		
365																				
366		<i>total Public Television general fund</i>	GEN	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		
367		Public Radio																		
368																				
369		AMPERS																		
370		Community Service Grants base	GEN	784	392	392	784	392	392	784			392	392	784	392	392	784		
371																				
372		Equipment Grants base	GEN	234	117	117	234	117	117	234			117	117	234	117	117	234		
373																				
374		<i>subtotal AMPERS</i>	GEN	1,018	509	509	1,018	509	509	1,018			509	509	1,018	509	509	1,018		
375																				
376		MPR																		
377		Equipment Grants base	GEN	1,020	310	310	620	310	310	620			310	310	620	310	310	620		
378																				
379		<i>Change Items:</i>																		
380		MN Emergency Alert and AMBER Alert System Upgrades		0	0	0	0	200	200	400			0	0	0	200	200	400		
381																				
382		<i>subtotal MPR</i>		1,020	310	310	620	510	510	1,020	400	64.5%	310	310	620	510	510	1,020	400	64.5%
383																				
384		<i>total All Public Radio</i>	GEN	2,038	819	819	1,638	1,019	1,019	2,038			819	819	1,638	1,019	1,019	2,038		
385																				
386		SUB-TOTAL- PUBLIC BROADCASTING	GEN	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		
387																				
388		MN Film & TV Board																		
389		Transfer to DEED base	GEN		162	162	324	162	162	324			162	162	324	162	162	324		
390																				
391		SUB-TOTAL - MN Film & TV Board	GEN		162	162	324	162	162	324			162	162	324	162	162	324		
392		TOTAL- FISCAL AGENT																		
393		Direct Appropriations:																		
394		<i>General Fund</i>	GEN	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		
395		TOTAL - DEPT OF ADMINISTRATION																		
396																				
397		Direct Appropriations:																		
398		<i>General Fund</i>	GEN	48,410	24,396	24,396	48,792	26,526	25,406	51,932	3,140	6.4%	24,396	24,396	48,792	24,775	24,775	49,550	758	1.6%
399																				
400		Open & Statutory Appropriations:																		
401		<i>General Fund</i>	OGF	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		
402		<i>Total General Fund (open & direct)</i>		49,875	25,993	25,989	51,982	28,123	26,999	55,122	3,140	6.0%	26,126	25,610	51,736	26,505	25,989	52,494	758	1.5%
403																				
404																				
405		CAPITOL AREA ARCHITECTURAL & PLANNING BD																		
406																				
407		<i>General Fund base</i>	GEN	697	351	351	702	351	351	702			351	351	702	351	351	702		
408		<i>Carryforward</i>	GEN	13																
409																				
410		TOTAL - CAAPB																		
411		<i>General Fund</i>	GEN	710	351	351	702	351	351	702	0	0.0%	351	351	702	351	351	702	0	0.0%
412		<i>Carryforward</i>	GEN	0																
413																				
414		MINNESOTA MANAGEMENT & BUDGET																		
415																				
416		Statewide Services																		
417		Accounting Services																		
418		General Fund base	GEN	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		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
419		Budget Services																		
420		General Fund base	GEN	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		
422																				
423		Economic Analysis																		
424		General Fund base	GEN	1,153	550	550	1,100	550	550	1,100			550	550	1,100	550	550	1,100		
425																				
426		Debt Management																		
427		General Fund base	GEN	1,069	477	477	954	477	477	954			477	477	954	477	477	954		
428																				
429		Enterprise Human Resources																		
430		General Fund base	GEN	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		
431																				
432		Labor Relations																		
433		General Fund base	GEN	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		
434																				
435		Agency Administration																		
436		General Fund base	GEN	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		
437																				
438		Enterprise Communications & Planning																		
439		General Fund base	GEN	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		
440																				
441		Management Analysis Internal Service Fund - <i>Statutory</i>	MA	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		
442																				
443		Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	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		
444																				
445		<i>Program Level Change Items:</i>																		
446		State Workforce Investment	GEN	0	0	0	0	1,168	868	2,036			0	0	0	868	868	1,736		
447		Enterprise Systems	GEN	0	0	0	0	5,700	0	5,700			0	0	0	0	0	0		
448		Operating Adjustment	GEN	0	0	0	0	404	525	929			0	0	0	525	525	1,050		
449		Enhanced Results Analysis for Decision-Making	GEN	0	0	0	0	205	252	457			0	0	0	252	252	504		
450		total Change Items:	GEN	0	0	0	0	7,477	1,645	9,122	9,122		0	0	0	1,645	1,645	3,290	3,290	
451		Impact Evaluation of Opioid Stewardship Investments	OPI	0	0	0	0	0	498	498			0	0	0	498	498	996		
452																				
453		Summary - Statewide Services																		
454		Direct Appropriations:																		
455		General Fund	GEN	54,188	25,946	25,946	51,892	33,423	27,591	61,014	9,122	17.6%	25,946	25,946	51,892	27,591	27,591	55,182	3,290	6.3%
456																				
457		Statewide Insurance - Statutory																		
458																				
459		State Employee Group Insurance Plan (SEGIP)	SEI	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		
460																				
461		Public Employee Group Insurance Plan (PEIP)	PEI	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		
462																				
463		GRAND TOTALS - MN Management & Budget (MMB)																		
464		Direct Appropriations:																		
465		General Fund - operating budget	GEN	54,188	25,946	25,946	51,892	33,423	27,591	61,014	9,122	17.6%	25,946	25,946	51,892	27,591	27,591	55,182	3,290	6.3%
466		Other Direct General Fund Appropriations made to MMB:																		
467		Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	GEN	81,708																
468		One Time Transfer to HCAF (2017 SS Ch 1)	GEN	0	7,200		7,200	7,200		7,200										
469		MMB Miscellaneous Non-operating Direct	GEN	4,428			0			0										
470		Sub-total Other Direct Appropriations to MMB	GEN	86,136	7,200	0	7,200	7,200	0	7,200	0	0.0%	0	0	0	0	0	0	0	
471		Open & Statutory Appropriations:																		
472		MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,938			0			0			0	0	0	0	0	0		
473		Indirect Costs Receipts Offset	OGF	(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)		
474		Finance (MMB) Non-Operating - Open	OGF	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		
475		Total Open General Fund	OGF	(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)		
476																				
477		DEPARTMENT OF REVENUE																		
478																				

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
479		Tax System Management																		
480																				
481																				
482		<i>Agency-wide Operations & Oversight</i>																		
483		General Fund base	GEN	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		
484																				
485		<i>Appeals, Legal Services and Tax Research</i>																		
486		General Fund base	GEN	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		
487																				
488		<i>Payment & Return Processing</i>																		
489		General Fund base	GEN	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		
490																				
491		Health Care Access Fund base	HCA	470	235	235	470	235	235	470			235	235	470	235	235	470		
492		Highway Users Tax Distribution base	HUT	590	295	295	590	295	295	590			295	295	590	295	295	590		
493																				
494		<i>Administration of State Taxes</i>																		
495		General Fund base	GEN	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		
496		Taxpayer Assistance Grants base	GEN	800	400	400	800	400	400	800			400	400	800	400	400	800		
497		subtotal Administration of State Taxes:		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		
498																				
499		Health Care Access Fund base	HCA	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		
500		Highway Users Tax Distribution base	HUT	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		
501		Environmental base	ENV	607	305	305	610	305	305	610			305	305	610	305	305	610		
502																				
503		<i>Program Level Change Item:</i>																		
504		Operating Adjustment			0	0		3,465	5,809	9,274	9,274		0	0	0	5,809	5,809	11,618	11,618	
505																				
506		Summary - Minnesota Tax System Management																		
507		Direct Appropriations:																		
508		<i>General Fund</i>	GEN	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%
509		<i>Health Care Access</i>	HCA	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		
510		<i>Highway User Tax Distribution</i>	HUT	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		
511		<i>Environmental</i>	ENV	607	305	305	610	305	305	610			305	305	610	305	305	610		
512		total direct		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		
513																				
514		Open & Statutory Appropriations:																		
515		<i>Property Tax Benchmark Study - 277C.991</i>	OGF	50	25	25	50	25	25	50			25	25	50	25	25	50		
516																				
517		Debt Collection Management																		
518		General Fund base	GEN	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		
519																				
520		<i>Change Item:</i>																		
521		Operating Adjustment	GEN		0	0		700	1,400	2,100	2,100		0	0	0	1,400	1,400	2,800	2,800	
522																				
523		Total Debt Collection Management	GEN	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		
524																				
525		Open & Statutory Appropriations:																		
526		<i>Collections, Seized Property, Recording Fees</i>	OGF	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		
527		TOTALS- DEPARTMENT OF REVENUE																		
528		Direct Appropriations:																		
529		<i>General Fund</i>	GEN	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%
530		<i>Health Care Access</i>	HCA	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%
531		<i>Highway User Tax Distribution</i>	HUT	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%
532		<i>Environmental</i>	ENV	607	305	305	610	305	305	610	0	0.0%	305	305	610	305	305	610	0	0.0%
533		total direct		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%
534																				
535		Open & Statutory Appropriations:																		
536		<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	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		
537																				
538		GAMBLING CONTROL BOARD																		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
539		Special Revenue fund base	SR	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		
540																				
541		Total Direct Appropriations:																		
542		Special Revenue	SR	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%
543																				
544																				
545		STATE LOTTERY																		
546		Cap on statutory operating expenses		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%
547																				
548		MINNESOTA RACING COMMISSION																		
549		Special Revenue Fund Base	SR	1,755	913	913	1,826	913	913	1,826			913	913	1,826	913	913	1,826		
550																				
551		Special Revenue Fund - Statutory	SR-S	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		
552																				
553		Total Direct Appropriations:																		
554		Special Revenue	SR	1,755	913	913	1,826	913	913	1,826	0	0.0%	913	913	1,826	913	913	1,826	0	0.0%
555		Statutory Appropriations:																		
556		<i>Special Revenue - Statutory</i>	SR-S	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		
557		<i>total Special Revenue</i>		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		
558		Misc. Agency (breeder fund payouts)	MA	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		
559																				
560		MN AMATEUR SPORTS COMMISSION (MASC)																		
561		<i>General Fund Base</i>	GEN	608	306	306	612	306	306	612			306	306	612	306	306	612		
562																				
563		<i>Change Items:</i>																		
564		Operating Adjustment		0	0	0	0	35	0	35			0	0	0	0	0	0		
565																				
566		Total Direct Appropriations:																		
567		General Fund	GEN	608	306	306	612	341	306	647	35	5.7%	306	306	612	306	306	612	0	0.0%
568																				
569		MINNESOTANS OF AFRICAN HERITAGE COUNCIL																		
570																				
571		<i>General Fund Base</i>	GEN	809	407	407	814	407	407	814			407	407	814	407	407	814		
572																				
573		<i>Change Item:</i>																		
574		<i>Expand Operations</i>		0	0	0	0	274	275	549			0	0	0	275	275	550		
575																				
576																				
577		Total Direct Appropriations:																		
578		General Fund	GEN	809	407	407	814	681	682	1,363	549	67.4%	407	407	814	682	682	1,364	550	67.6%
579																				
580		LATINO AFFAIRS MINNESOTA COUNCIL																		
581		<i>General Fund Base</i>	GEN	971	495	495	990	495	495	990			495	495	990	495	495	990		
582																				
583		<i>Change Item:</i>																		
584		<i>Addition of Communication Specialist and Office Assistant</i>		0	0	0	0	160	160	320			0	0	0	160	160	320		
585		<i>Operating Adjustment</i>		0	0	0	0	24	30	54			0	0	0	30	30	60		
586																				
587		Total Direct Appropriations:																		
588		General Fund	GEN	971	495	495	990	679	685	1,364	374	37.8%	495	495	990	685	685	1,370	380	38.4%
589																				
590		ASIAN-PACIFIC MINNESOTANS COUNCIL																		
591		<i>General Fund Base</i>	GEN	922	465	465	930	465	465	930			465	465	930	465	465	930		
592																				
593		<i>Change Item:</i>																		
594		<i>Operating Adjustment</i>		0	0	0	0	45	50	95			0	0	0	50	50	100		
595		<i>Communications Specialist</i>		0	0	0	0	99	101	200			0	0	0	101	101	202		
596																				
597																				
598		Total Direct Appropriations:																		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff	% Diff
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base	
599		General Fund	GEN	922	465	465	930	609	616	1,225	295	31.7%	465	465	930	616	616	1,232	302	32.5%
600																				
601		MINNESOTA INDIAN AFFAIRS COUNCIL																		
602		General Fund Base	GEN	1,165	586	586	1,172	586	586	1,172			586	586	1,172	586	586	1,172		
603																				
604		Change Item:																		
605		Private Cemeteries Act Amendments		0	0	0	0	533	520	1,053			0	0	0	520	520	1,040		
606																				
607		Total Direct Appropriations:																		
609		General Fund	GEN	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%
610																				
611		MINNESOTA HISTORICAL SOCIETY																		
612																				
613		Programs & Operations																		
614		General Fund base	GEN	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		
615																				
616		Change Item:																		
617		Operating Adjustment		0	0	0	0	450	1,000	1,450			0	0	0	1,000	1,000	2,000		
618																				
619		Summary - Operations & Programs																		
620		Direct Appropriations:																		
621		General Fund	GEN	46,211	22,497	22,497	44,994	22,947	23,497	46,444	1,450	3.2%	22,497	22,497	44,994	23,497	23,497	46,994	2,000	4.4%
622																				
623		Fiscal Agents																		
624																				
625		Global Minnesota (MN International Center)	GEN	78	39	39	78	39	39	78			39	39	78	39	39	78		
626																				
627		MN Air National Guard Museum	GEN	34	17	17	34	17	17	34			17	17	34	17	17	34		
628																				
629		Hockey Hall of Fame	GEN	200	100	100	200	100	100	200			100	100	200	100	100	200		
630																				
631		MN Military Museum	GEN	100	50	50	100	50	50	100			50	50	100	50	50	100		
632																				
633		Farm America	GEN	230	115	115	230	115	115	230			115	115	230	115	115	230		
634																				
635		total: Fiscal Agents	GEN	642	321	321	642	321	321	642			321	321	642	321	321	642		
636																				
637		Summary - Fiscal Agents																		
638		Direct Appropriations:																		
639		General Fund	GEN	642	321	321	642	321	321	642	0	0.0%	321	321	642	321	321	642	0	0.0%
640																				
641		Historic Preservation																		
642																				
643		Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	5,909			0			0				0			0			
644		(moved to Department of Administration)																		
645		TOTAL - MN Historical Society																		
646		Direct Appropriations:																		
647		General Fund	GEN	46,853	22,818	22,818	45,636	23,268	23,818	47,086	1,450	3.2%	22,818	22,818	45,636	23,818	23,818	47,636	2,000	4.4%
648		Open & Statutory Appropriations:																		
649		Open General Fund	OGF	5,909	0	0	0	0	0	0			0	0	0	0	0	0		
650																				
651		MINNESOTA ARTS BOARD																		
652																				
653		Operations and Services																		
654		General Fund base	GEN	1,196	602	602	1,204	602	602	1,204			602	602	1,204	602	602	1,204		
655																				
656		Total Direct Appropriations:																		
657		General Fund	GEN	1,196	602	602	1,204	602	602	1,204			602	602	1,204	602	602	1,204		
658		Grants Programs																		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff Gov Rev/Base	% Diff Gov Rev/Base
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
659		General Fund base	GEN	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		
660																				
661		Total Direct Appropriations:																		
662		General Fund	GEN	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		
663		Regional Arts Councils																		
664		General Fund base	GEN	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		
665																				
666		<i>Change Item:</i>																		
667		Office Relocation		0	0	0	0	700	0	700			0	0	0	0	0	0		
668																				
669		Total Direct Appropriations:																		
670		General Fund	GEN	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%
671																				
672		GRAND TOTALS - MN Arts Board																		
673		Direct Appropriations:																		
674		General Fund	GEN	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	0	0.0%
675																				
676		Statutory Appropriations:																		
677		<i>Special Revenue</i>	SR	26		0	0			0					0			0		
678		<i>Gift</i>	GIFT	82	41	41	82	41	41	82			41	41	82	41	41	82		
679		<i>Federal</i>	FED	1,490	770	770	1,540	770	770	1,540			770	770	1,540	770	770	1,540		
680																				
681		HUMANITIES CENTER																		
682		Operations base	GEN	750	375	375	750	375	375	750			375	375	750	375	375	750		
683		Healthy Eating at Home grant base	GEN	650	325	325	650	325	325	650			325	325	650	325	325	650		
684		Veterans Defense Project grant	GEN	500	0	0	0	0	0	0			0	0	0	0	0	0		
685																				
686		Total Direct Appropriations:																		
687		General Fund	GEN	1,900	700	700	1,400	700	700	1,400	0	0.0%	700	700	1,400	700	700	1,400	0	0.0%
688																				
689		BOARD OF ACCOUNTANCY																		
690		<i>General Fund Base</i>	GEN	1,295	651	651	1,302	651	651	1,302			651	651	1,302	651	651	1,302		
691																				
692		<i>Change Item:</i>																		
693		<i>Operating Adjustment</i>		0	0	0	0	43	24	67			0	0	0	24	14	38		
694		<i>Online Permitting System</i>		0	0	0	0	50	0	50			0	0	0	0	0	0		
695																				
696		Total Direct Appropriations:																		
697		General Fund	GEN	1,295	651	651	1,302	744	675	1,419	117	9.0%	651	651	1,302	675	665	1,340	38	2.9%
698																				
699		BD OF ARCHITECTURAL/ENGINEERING																		
700		<i>General Fund Base</i>	GEN	1,604	806	806	1,612	806	806	1,612			806	806	1,612	806	806	1,612		
701																				
702		<i>Change Item:</i>																		
703		<i>Operating Adjustment</i>		0	0	0	0	49	45	94			0	0	0	25	15	40		
704		<i>Online Permitting System</i>		0	0	0	0	50	0	50			0	0	0	0	0	0		
705																				
706		Total Direct Appropriations:																		
707		General Fund	GEN	1,604	806	806	1,612	905	851	1,756	144	8.9%	806	806	1,612	831	821	1,652	40	2.5%
708																				
709		BD OF COSMETOLOGIST EXAMINERS																		
710		<i>General Fund Base</i>	GEN	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		
711																				
712		<i>Change Item:</i>																		
713		<i>Operating Adjustment</i>		0	0	0	0	111	142	253			0	0	0	142	142	284		
714																				
715		Total Direct Appropriations:																		
716		General Fund	GEN	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%
717																				
718		BOARD OF BARBER EXAMINERS																		

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff	% Diff
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base	
719		General Fund Base	GEN	684	343	343	686	343	343	686			343	343	686	343	343	686		
720																				
721		Total Direct Appropriations:																		
722		General Fund	GEN	684	343	343	686	343	343	686	0	0.0%	343	343	686	343	343	686	0	0.0%
723																				
724		CONTINGENT ACCOUNTS																		
725																				
726		General Fund base	GEN	500	500	0	500	500	0	500			500	0	500	500	0	500		
727		State Government Special Revenue	SGS	800	400	400	800	400	400	800			400	400	800	400	400	800		
728		Workers Compensation Special Payment	WCS	200	100	100	200	100	100	200			100	100	200	100	100	200		
729		total all funds		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%
730																				
731																				
732		TORT CLAIMS																		
733		Direct Appropriations:																		
734		General Fund	GEN	322	161	161	322	161	161	322	0	0.0%	161	161	322	161	161	322	0	0.0%
735																				
736																				
737		MINNESOTA STATE RETIREMENT SYSTEM																		
738		Consolidated Legislators & Const Officers Retirement	GEN	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		
739		Judges Retirement Plan Direct Appropriation	GEN	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		
740		Total General Fund	GEN	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%
741																				
742																				
743		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																		
744		Minneapolis Employees Retirement State Aid (MERF)	GEN	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		
745		Change Item:																		
746		Increase MERF State Aid	GEN					10,000	10,000	20,000						10,000	10,000	20,000		
747		Total MERF State Aid:	GEN	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		
748																				
749		Police and Fire Direct Aid (2018)	GEN	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		
750																				
751		Total General Fund	GEN	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%
752																				
753																				
754		TEACHERS RETIREMENT ASSOCIATION																		
755		Minneapolis Teachers Retirement (1997)	GEN	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		
756		Duluth Teachers Retirement Merger Aid (2015)	GEN	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		
757		subtotal special direct state aid MS 354.436	GEN	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		
758		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	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		
759		Total General Fund	GEN	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%
760																				
761																				
762		ST. PAUL TEACHERS ASSOCIATION																		
763		Retirement Aid (1997, 2014, 2018)		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		
764		Total General Fund	GEN	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%
765																				
891																				
892		TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
893																				
894		Direct Appropriations:																		
895		General Fund	GEN	1,014,533	451,955	448,795	900,750	496,168	485,218	981,386	80,636	9.0%	449,334	448,873	898,207	483,756	483,275	967,031	68,824	7.7%
896		State Government Special Revenue	SGS	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%
897		Special Revenue	SR	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%
898		Health Care Access	HCA	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%
899		Environmental	ENV	752	450	450	900	450	450	900	0	0.0%	450	450	900	450	450	900	0	0.0%
900		Remediation	REM	250	250	250	500	250	250	500	0	0.0%	250	250	500	250	250	500	0	0.0%
901		Highway User Tax	HUT	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%
902		Workers Compensation Special Payment	WCS	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%

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb Base FY 18-19	Feb 2019 Forecast Base			Governor's Revised Recs.			\$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Revised Tails			\$ Diff	% Diff
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov Rev/Base	Gov Rev/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov Rev/Base	Gov Rev/Base
903		total direct - all funds		1,053,709	471,855	468,695	940,550	516,077	505,127	1,021,204	80,654	8.6%	469,234	468,773	938,007	503,665	503,184	1,006,849	68,842	7.3%
904																				
905		Open Appropriations:																		
906		General Fund	GEN	(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%
907																				
908		FY18-19 Appropriation Changes increase/(reduction)																		
909																				
910		Secretary of State																		
911		Litigation Fees - FY19 Appropriation	GEN		0	0	0	1,290		1,290			0	0	0	0	0	0	0	
912																				
913		Total FY18-19 Appropriation Changes	GEN		0	0	0	1,290	0	1,290			0	0	0	0	0	0	0	
914																				
915		Direct General Fund Revenues /Transfers and	GEN																	
916		Revenues and Transfers																		
917		Transfer Out	GEN	0	0	0	0	0	0	0			0	0	0	190	190	380		
918		Transfer In	LEASE	0	0	0	0	0	0	0			0	0	0	190	190	380		
919																				
920		Total Revenues and Transfers	GEN	0	0	0	0	0	0	0			0	0	0	(190)	(190)	(380)		
921		gain/(loss) to General Fund																		
922																				
923																				
924		GENERAL FUND RECONCILIATION																		
925		Direct Appropriations	GEN	1,014,533	451,955	448,795	900,750	497,458	485,218	982,676	81,926	9.1%	449,334	448,873	898,207	483,946	483,465	967,411	69,204	7.7%
926		Open Appropriations	GEN	(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%
927		Carryforward		8,090	0	0	0	0	0	0	0		0	0	0	0	0	0	0	
928		Subtotal General Fund Spending	GEN	1,021,780	444,579	440,281	884,860	490,082	476,704	966,786	81,926	9.3%	438,910	440,585	879,495	473,522	475,177	948,699	69,204	7.9%
929																				
930																				
931		TOTAL NET GENERAL FUND SPENDING	GEN	1,021,780	444,579	440,281	884,860	490,082	476,704	966,786	81,926	9.3%	438,910	440,585	879,495	473,522	475,177	948,699	69,204	7.9%
932																				
933		Change Item:																		
934		Modify Operating Budget Carryforward Authority							7,500	7,500							7,500	7,500		
935																				
936		TOTAL GF SPENDING INCLUDING CARRYFORWARD CHANGE	GEN	1,021,780	444,579	440,281	884,860	490,082	484,204	974,286	89,426	10.1%	438,910	440,585	879,495	473,522	482,677	956,199	76,704	8.7%