

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

(all dollars in thousands)

SF 2227 as passed Senate and House Floors

AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Senate \$	House \$	Base	Senate			House			Senate \$	House \$	Tails Base	Senate Tails	House Tails	Senate \$	House \$
BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	from base	from base	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	from base	from base	FY22-23	FY22-23	FY22-23	from base	from base
STATE GOVERNMENT AGENCIES																				
Legislature																				
Senate	GEN	70,110	75,110	70,110	5,000	-	64,210	35,260	35,260	70,520	32,105	32,105	64,210	6,310	-	64,210	70,520	64,210	6,310	-
House of Representatives	GEN	68,596	68,596	68,596	-	-	64,766	32,383	32,383	64,766	37,420	38,857	76,277	-	11,511	64,766	64,766	77,714	-	12,948
Legislative Coordinating Commission	GEN	39,611	39,611	39,611	-	-	35,014	17,675	18,255	35,930	19,016	21,130	40,146	916	5,132	35,014	36,617	41,496	1,603	6,482
Total Legislature Direct:	GEN	178,317	183,317	178,317	5,000	-	163,990	85,318	85,898	171,216	88,541	92,092	180,633	7,226	16,643	163,990	171,903	183,420	7,913	19,430
Legislative Carryforward		8,090	800	8,090	(7,290)	-														
Governor's Office	GEN	7,216	7,216	7,216	-	-	7,244	3,622	3,622	7,244	3,972	3,972	7,944	-	700	7,244	7,244	7,944	-	700
State Auditor																				
Direct General Fund	GEN	19,801	19,801	19,801	-	-	20,154	9,573	9,573	19,146	10,669	10,943	21,612	(1,008)	1,458	20,154	19,146	21,886	(1,008)	1,732
Statutory General Fund	OGF	4	4	4	-	-	4	2	2	4	2	2	4	-	-	4	4	4	-	-
Attorney General	GEN	44,171	44,171	44,171	-	-	44,396	21,230	21,629	42,859	23,822	24,824	48,646	(1,537)	4,250	44,396	43,258	49,648	(1,138)	5,252
Secretary of State	GEN	20,382	20,382	21,672	-	1,290	13,308	19,321	6,321	25,642	7,525	7,411	14,936	12,334	1,628	13,308	12,643	14,804	(665)	1,496
Presidential Primary (Open General Fund)	OGF				-	-	3,764	3,764		3,764	3,764		3,764	-	-	-	-	-	-	-
Local Gov't Special Election Reimbursement (Open GF)	OGF				-	-	-	-	-	-	131	131	262	-	262	-	-	262	-	-
Campaign Finance and Public Disclosure Board																				
Campaign Financing (Open General Fund)	OGF	2,535	2,535	2,535	-	-	2,508	85	2,423	2,508	85	2,423	2,508	-	-	2,508	2,508	2,508	-	-
Investment Board																				
Administrative Hearings	GEN	278	278	278	-	-	278	139	139	278	139	139	278	-	-	278	278	278	-	-
	GEN	797	797	797	-	-	800	400	400	800	400	400	800	-	-	800	800	800	-	-
MN.IT Services																				
	GEN	8,710	8,710	8,710	-	-	5,358	15,329	10,526	25,855	17,709	12,079	29,788	20,497	24,430	5,358	18,052	22,452	12,694	17,094
Department of Administration																				
Government & Citizen Services	GEN	18,748	18,748	18,748	-	-	18,884	8,781	8,781	17,562	11,983	10,013	21,996	(1,322)	3,112	18,884	17,562	19,084	(1,322)	200
Strategic Management	GEN	5,190	5,190	5,190	-	-	5,564	2,587	2,587	5,174	2,671	2,651	5,322	(390)	(242)	5,564	5,174	5,302	(390)	(262)
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	-	-	5,238	2,944	2,944	5,888	4,619	2,944	7,563	650	2,325	5,238	5,888	5,888	650	650
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	18,765	-	-	18,782	9,391	9,391	18,782	9,391	9,891	19,282	-	500	18,782	18,782	19,782	-	1,000
Fiscal Agent:MN Film & TV Board Transfer	GEN	-	-	-	-	-	324	-	-	-	162	162	324	(324)	-	324	-	324	(324)	-
Totals - Department of Administration					-	-													-	-
Direct General Fund	GEN	48,341	48,341	48,341	-	-	48,792	23,703	23,703	47,406	28,826	25,661	54,487	(1,386)	5,695	48,792	47,406	50,380	(1,386)	1,588
WCRA Open General Fund	OGF	1,415	1,415	1,415	-	-	1,353	660	693	1,353	660	693	1,353	-	-	1,492	1,492	1,492	-	-
Historic Preservation Grants (Open General Fund)	OGF	50	50	50	-	-	1,837	937	900	1,837	937	900	1,837	-	-	1,452	1,452	1,452	-	-
CAAP Board																				
	GEN	710	710	710	-	-	702	351	351	702	351	351	702	-	-	702	702	702	-	-
MN Management & Budget (MMB)																				
Statewide Services***		54,188	54,188	54,188	-	-	51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	51,892	44,736	55,182	(7,156)	3,290
Total MMB Direct:	GEN	54,188	54,188	54,188	-	-	51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	51,892	44,736	55,182	(7,156)	3,290
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	86,136	-	-	7,200	7,341	-	7,341	7,200	-	7,200	141	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:					-	-								-	-				-	-
Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)	-	-	(40,454)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)	-	-	(40,454)	(40,454)	(40,454)	-	-
MMB Non-Operating	OGF	11,434	11,434	11,434	-	-	13,048	6,378	6,670	13,048	6,378	6,670	13,048	-	-	14,236	14,236	14,236	-	-
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	17,938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total MMB Open:	OGF	(13,690)	(13,690)	(13,690)	-	-	(27,406)	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)	-	-	(26,218)	(26,218)	(26,218)	-	-
Department of Revenue																				
Minnesota Tax System Management	GEN	249,062	249,062	249,062	-	-	256,606	119,322	119,322	238,644	131,930	133,632	265,562	(17,962)	8,956	256,606	238,644	267,264	(17,962)	10,658
Debt Collection Management	GEN	58,422	58,422	58,422	-	-	56,212	26,139	26,139	52,278	28,815	29,312	58,127	(3,934)	1,915	56,212	52,278	58,624	(3,934)	2,412
Total Department of Revenue Direct:	GEN	307,484	307,484	307,484	-	-	312,818	145,461	145,461	290,922	160,745	162,944	323,689	(21,896)	10,871	312,818	290,922	325,888	(21,896)	13,070
Revenue Open Appropriations					-	-														
Collections, Seized Property, Recording Fees	OGF	2,884	2,884	2,884	-	-	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	-	2,000	2,000	2,000	-	-
Property Tax Benchmark Study - Statutory	OGF	50	50	50	-	-	50	25	25	50	25	25	50	-	-	50	50	50	-	-
Total Department of Revenue Open:	OGF	2,934	2,934	2,934	-	-	2,050	1,025	1,025	2,050	1,025	1,025	2,050	-	-	2,050	2,050	2,050	-	-

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Senate \$ from base	House \$ from base	Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	Senate \$ from base	House \$ from base	Tails Base FY22-23	Senate Tails FY22-23	House Tails FY22-23	Senate \$ from base	House \$ from base
MN Amateur Sports Commission (MASC)	GEN	608	608	608	-	-	612	2,306	2,306	4,612	1,266	306	1,572	4,000	960	612	4,612	612	4,000	-
Minnesotans of African Heritage Council	GEN	809	809	809	-	-	814	407	407	814	681	682	1,363	-	549	814	814	1,364	-	550
Latino Affairs - Minnesota Council	GEN	971	971	971	-	-	990	495	495	990	679	685	1,364	-	374	990	990	1,370	-	380
Asian-Pacific Minnesotans Council	GEN	922	922	922	-	-	930	465	465	930	609	616	1,225	-	295	930	930	1,232	-	302
Council on Indian Affairs.	GEN	1,165	1,165	1,165	-	-	1,172	586	586	1,172	1,119	1,106	2,225	-	1,053	1,172	1,172	2,212	-	1,040
MN Historical Society	GEN	46,853	46,853	46,853	-	-	45,636	19,129	19,129	38,258	24,063	24,213	48,276	(7,378)	2,640	45,636	38,258	48,426	(7,378)	2,790
Historic Preservation Grants (Open General Fund)	OGF	5,909	5,909	5,909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MN State Arts Board	GEN	15,074	15,074	15,074	-	-	15,082	7,541	7,541	15,082	8,241	7,541	15,782	-	700	15,082	15,082	15,082	-	-
Humanities Center	GEN	1,900	1,900	1,900	-	-	1,400	988	988	1,976	700	700	1,400	576	-	1,400	1,976	1,400	576	-
Board of Accountancy	GEN	1,295	1,295	1,295	-	-	1,302	643	643	1,286	736	667	1,403	(16)	101	1,302	1,286	1,324	(16)	22
Board of Architectural/Engineering	GEN	1,604	1,604	1,604	-	-	1,612	806	806	1,612	905	851	1,756	-	144	1,612	1,612	1,652	-	40
Board of Cosmetologist Examiners	GEN	5,549	5,549	5,549	-	-	5,586	2,514	2,514	5,028	2,916	2,935	5,851	(558)	265	5,586	5,028	5,870	(558)	284
Board of Barber Examiners	GEN	684	684	684	-	-	686	343	343	686	343	343	686	-	-	686	686	686	-	-
Contingent Accounts	GEN	500	500	500	-	-	500	500	-	500	500	-	500	-	-	500	500	500	-	-
Tort Claims	GEN	322	322	322	-	-	322	161	161	322	161	161	322	-	-	322	322	322	-	-
Minnesota State Retirement System																				
Consolidated Legislators & Const Officers Retirement	GEN	30,032	30,032	30,032	-	-	30,262	15,111	15,151	30,262	15,111	15,151	30,262	-	-	30,419	30,419	30,419	-	-
Total MSRS General Fund:	GEN	30,032	30,032	30,032	-	-	30,262	15,111	15,151	30,262	15,111	15,151	30,262	-	-	30,419	30,419	30,419	-	-
PERA - MERF and Police/Fire Aids	GEN	36,500	36,500	36,500	-	-	25,500	4,500	9,000	13,500	20,500	25,000	45,500	(12,000)	20,000	30,000	18,000	50,000	(12,000)	20,000
Teachers Retirement Association	GEN	59,662	59,662	59,662	-	-	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-	-	59,662	59,662	59,662	-	-
St. Paul Teachers Association	GEN	24,654	24,654	24,654	-	-	29,654	14,827	14,827	29,654	14,827	14,827	29,654	-	-	29,654	29,654	29,654	-	-
Military Affairs																				
Maintenance/ Training Facilities	GEN	22,298	22,298	22,298	-	-	19,402	9,701	9,701	19,402	9,701	9,701	19,402	-	-	19,402	19,402	19,402	-	-
General Support	GEN	6,397	6,397	6,397	-	-	6,248	3,382	3,382	6,764	3,382	3,382	6,764	516	516	6,248	6,764	6,764	516	516
Enlistment Incentives	GEN	22,798	22,798	22,798	-	-	20,228	11,114	11,114	22,228	11,114	11,114	22,228	2,000	2,000	20,228	22,228	22,228	2,000	2,000
Support our Troops Transfer	GEN	-	-	-	-	-	-	50	-	50	-	-	-	50	-	-	-	-	-	-
Total Military Affairs Direct	GEN	51,493	51,493	51,493	-	-	45,878	24,247	24,197	48,444	24,197	24,197	48,394	2,566	2,516	45,878	48,394	48,394	2,516	2,516
Enlistment Incentives Carryforward	GEN																			
Military Forces ordered to Active Duty (Open GF)	OGF	1,947	1,947	1,947	-	-	362	181	181	362	181	181	362	-	-	362	362	362	-	-
Veterans Affairs																				
Veterans Programs & Services	GEN	33,897	33,547	33,547	(350)	(350)	34,264	18,912	17,662	36,574	18,380	18,353	36,733	2,310	2,469	34,264	35,324	36,706	1,060	2,442
Veterans Health Care	GEN	115,808	115,808	115,808	-	-	116,582	57,761	57,761	115,522	58,141	58,141	116,282	(1,060)	(300)	116,582	115,522	116,282	(1,060)	(300)
Support our Troops Transfer	GEN	-	-	-	-	-	-	50	-	50	-	-	-	50	-	-	-	-	-	-
Total Veterans Affairs direct	GEN	149,705	149,355	149,355	(350)	(350)	150,846	76,723	75,423	152,146	76,521	76,494	153,015	1,300	2,169	150,846	150,846	152,988	-	2,142
GI Bill - Open General Fund	OGF	2,807	2,807	2,807	-	-	7,800	3,900	3,900	7,800	3,900	3,900	7,800	-	-	7,800	7,800	7,800	-	-
Total State Government Agencies																				
Direct General Fund	GEN	1,208,915	1,213,565	1,209,855	4,650	940	1,097,474	556,827	535,852	1,092,679	608,201	595,836	1,204,037	(4,795)	106,563	1,094,931	1,069,428	1,188,799	(25,503)	93,868
Carryforward / Cancellations	GF-C	8,090	800	8,090	(7,290)	-		-	-		-	-		-	-				-	-
Open/Statutory General Fund	OGF	3,911	3,911	3,911	-	-	(7,728)	(3,295)	(4,433)	(7,728)	(3,164)	(4,302)	(7,466)	-	262	(10,550)	(10,550)	(10,288)	-	262
GENERAL FUND APPROPRIATION TOTALS	GEN	1,220,916	1,218,276	1,221,856	(2,640)	940	1,089,746	553,532	531,419	1,084,951	605,037	591,534	1,196,571	(4,795)	106,825	1,084,381	1,058,878	1,178,511	(25,503)	94,130
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	7,343	330	7,343	330	-	129	129	258	782	(108)	674	258	674	-	258	(216)	258	(216)
NET GENERAL FUND SPENDING		1,220,916	1,210,933	1,221,526	(9,983)	610	1,089,746	553,403	531,290	1,084,693	604,255	591,642	1,195,897	(5,053)	106,151	1,084,381	1,058,620	1,178,727	(25,761)	94,346

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
1		LEGISLATURE																								
2		Senate																								
3		Operating base	GEN	54,040	54,040	54,040				48,140	24,070	24,070	48,140	24,070	24,070	48,140				48,140	48,140	48,140	48,140			
4		Building costs		16,070	16,070	16,070				8,035	8,035	8,035	16,070	8,035	8,035	16,070				16,070	16,070	16,070	16,070			
5																										

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
75		Change Item:																								
76		Operating Adjustment	HCA							0	(128)	(128)	(256)	0	0	0				0	0	(256)	0			
77																										
78		Summary - LCC																								
79		General Fund	GEN	39,611	39,611	39,611	0	0	0	35,014	17,675	18,255	35,930	19,016	21,130	40,146	916	5,132	(4,216)	35,014	35,014	36,617	41,496	1,603	6,482	(4,879)
80		Health Care Access	HCA	256	256	256	0	0	0	256	0	0	0	128	128	256	(256)	0	(256)	256	256	0	256	(256)	0	(256)
81		total direct		39,867	39,867	39,867	0	0	0	35,270	17,675	18,255	35,930	19,144	21,258	40,402	660	5,132	(4,472)	35,270	35,270	36,617	41,752	1,347	6,482	(5,135)
82																										
83		LCC Carryforward	GEN	800	800	800	0	0	0								0	0	0					0	0	0
84		TOTAL - LEGISLATURE																								
85		General Fund	GEN	178,317	183,317	178,317	5,000	0	5,000	163,990	85,318	85,898	171,216	88,541	92,092	180,633	7,226	16,643	(9,417)	163,990	163,990	171,903	183,420	7,913	19,430	(11,517)
86		Health Care Access	HCA	256	256	256	0	0	0	256	0	0	0	128	128	256	(256)	0	(256)	256	256	0	256	(256)	0	(256)
87		total direct		178,573	183,573	178,573	5,000	0	5,000	164,246	85,318	85,898	171,216	88,669	92,220	180,889	6,970	16,643	(9,673)	164,246	164,246	171,903	183,676	7,657	19,430	(11,773)
88																										
89		Carryforward	GEN	8,090	800	8,090	(7,290)	0	(7,290)								0	0	0					0	0	0
90																										
91		Fund Balance																								
92		GOVERNOR'S OFFICE																								
93		General Fund Base	GEN	7,216	7,216	7,216				7,244	3,622	3,622	7,244	3,622	3,622	7,244				7,244	7,244	7,244	7,244			
94																										
95		Change Items:																								
96		Office of Public Engagement												350	350	700										
97																										
98		TOTAL - GOVERNOR																								
99		Direct Appropriations:																								
100		General Fund	GEN	7,216	7,216	7,216	0	0	0	7,244	3,622	3,622	7,244	3,972	3,972	7,944	0	700	(700)	7,244	7,244	7,244	7,944	0	700	(700)
101																										
102		Statutory Appropriations:																								
103		Special Revenue Fund (intra-agency agreements)	SR	4,202	4,202	4,202				4,159	2,118	2,041	4,159	2,118	2,041	4,159				4,082	4,082	4,082	4,082			
104																										
105		STATE AUDITOR																								
106		Audit Practice																								
107		General Fund Base	GEN	15,143	15,143	15,143				15,388	7,694	7,694	15,388	7,694	7,694	15,388				15,388	15,388	15,388	15,388			
108																										
109		Legal/Special Investigations																								
110		General Fund Base	GEN	706	706	706				768	384	384	768	384	384	768				768	768	768	768			
111																										
112		Government Information Division																								
113		General Fund Base	GEN	1,446	1,446	1,446				1,492	746	746	1,492	746	746	1,492				1,492	1,492	1,492	1,492			
114																										
115		Pension Oversight																								
116		General Fund Base	GEN	970	970	970				970	485	485	970	485	485	970				970	970	970	970			
117																										
118		Operations Management																								
119		General Fund Base	GEN	976	976	976				976	488	488	976	488	488	976				976	976	976	976			
120																										
121		Constitutional Office																								
122		General Fund	GEN	560	560	560				560	280	280	560	280	280	560				560	560	560	560			
123																										
124		Tax Increment Financing																								
125		Special Revenue - Statutory	SR	1,248	1,248	1,248				1,473	729	744	1,473	729	744	1,473				1,491	1,491	1,491	1,491			
126																										
127		Change Items:	GEN																							
128		Operating Adjustment	GEN	0	0	0				0	0	0	0	259	525	784				0	1,050	0	1,050			
129		Township Specialist	GEN	0	0	0				0	0	0	0	94	96	190				0	192	0	192			
130		Refill of Staff Support Positions	GEN	0	0	0				0	0	0	0	82	85	167				0	170	0	170			
131		Refill Deputy State Auditor Position	GEN	0	0	0				0	0	0	0	157	160	317				0	320	0	320			
132		Operating Reduction	GEN	0	0	0				0	(504)	(504)	(1,008)	0	0	0				0	0	(1,008)	0			
133		total Change Items:	GEN	0	0	0				0	(504)	(504)	(1,008)	592	866	1,458				0	1,732	(1,008)	1,732			
134																										
135		Total Direct Appropriations:																								
136		General Fund	GEN	19,801	19,801	19,801	0	0	0	20,154	9,573	9,573	19,146	10,669	10,943	21,612	(1,008)	1,458	(2,466)	20,154	21,886	19,146	21,886	(1,008)	1,732	(2,740)
137		Open & Statutory Appropriations:																								
138		General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	4				4	2	2	4													

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		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
223		Total Change Items:	GEN	0	0	0				0	0	0	0	125	75	200				0	150	0	150			
224																										
225		Total Direct General Fund	GEN	2,082	2,082	2,082	0	0	0	2,096	1,048	1,048	2,096	1,173	1,123	2,296	0	200	(200)	2,096	2,246	2,096	2,246	0	150	(150)
226																										
227		Open & Statutory Appropriations:																								
228		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	1,020	1,020			
229		State Elections Campaign Fund Open Statutory	OGF	1,515	1,515	1,515				1,488	85	1,403	1,488	85	1,403	1,488				1,488	1,488	1,488	1,488			
230		Public Subsidy General Fund	OGF	2,535	2,535	2,535				2,508	85	2,423	2,508	85	2,423	2,508				2,508	2,508	2,508	2,508			
231																										
232																										
233		INVESTMENT BOARD																								
234		Investment of Funds																								
235		General Fund base	GEN	278	278	278				278	139	139	278	139	139	278				278	278	278	278			
236																										
237		TOTAL - INVESTMENT BOARD																								
238		Direct Appropriations:																								
239		General Fund	GEN	278	278	278	0	0	0	278	139	139	278	139	139	278	0	0	0	278	278	278	278	0	0	0
240																										
241		Statutory Appropriations:																								
242		Special Revenue	SR	11,104	11,104	11,104				13,858	6,691	7,167	13,858	6,691	7,167	13,858				15,267	15,267	15,267	15,267			
243																										
244		ADMINISTRATIVE HEARINGS																								
245		Administrative Hearings																								
246		Campaign Complaints - General Fund Base	GEN	230	230	230				230	115	115	230	115	115	230				230	230	230	230			
247		Data Practice Hearings	GEN	42	42	42				44	22	22	44	22	22	44				44	44	44	44			
248		Municipal Boundary Adjustment Unit	GEN	525	525	525				526	263	263	526	263	263	526				526	526	526	526			
249		Total General Fund Base	GEN	797	797	797	0	0	0	800	400	400	800	400	400	800				800	800	800	800			
250		Total General Fund	GEN							800	400	400	800	400	400	800	0	0	0	800	800	800	800	0	0	0
251																										
252		Workers' Compensation																								
253		Workers Compensation Special Payment base	WCS	15,589	15,589	15,589				15,644	7,822	7,822	15,644	7,822	7,822	15,644				15,644	15,644	15,644	15,644			
254																										
255		Change Items:																								
256		Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	0	0	0				0	9	9	18	9	9	18				0	18	18	18			
257																										
258		Total Worker's Compensation Special Payment	WCS	15,589	15,589	15,589	0	0	0	15,644	7,831	7,831	15,662	7,831	7,831	15,662	18	18	0	15,644	15,662	15,662	15,662	18	18	0
259																										
260																										
261		TOTALS - ADMINISTRATIVE HEARINGS																								
262		Direct Appropriations:																								
263		General Fund	GEN	797	797	797	0	0	0	800	400	400	800	400	400	800	0	0	0	800	800	800	800	0	0	0
264		Workers Compensation Special Payment	WCS	15,589	15,589	15,589	0	0	0	15,644	7,831	7,831	15,662	7,831	7,831	15,662	18	18	0	15,644	15,662	15,662	15,662	18	18	0
265		total all direct appropriations:		16,386	16,386	16,386	0	0	0	16,444	8,231	8,231	16,462	8,231	8,231	16,462	18	18	0	16,444	16,462	16,462	16,462	18	18	0
266																										
267		Administrative Hearings Internal Service Fund - Statutory		5,767	5,767	5,767				5,886	2,943	2,943	5,886	2,943	2,943	5,886				5,886	5,886	5,886	5,886			
268																										
269		MN.IT SERVICES																								
270																										
271		IT for Minnesota Government - Leadership																								
272																										
273		State CIO																								
274		General Fund Base	GEN	2,696	2,696	2,696				2,728	1,364	1,364	2,728	1,364	1,364	2,728				2,728	2,728	2,728	2,728			
275																										
276		MN Geospatial Information Office																								

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	
296		Special Revenue	SR	335,726	335,726	335,726				503,664	262,849	240,815	503,664	262,849	240,815	503,664				472,387	472,387	472,387	472,387				
297		MN.IT Services	MNIT	661,129	661,129	661,129				401,130	199,019	202,111	401,130	199,019	202,111	401,130				404,222	404,222	404,222	404,222				
298																											
299																											
300																											
301		Government & Citizen Services																									
302																											
303		Developmental Disabilities Council																									
304		General Fund Base	GEN	444	444	444				444	222	222	444	222	222	444				444	444	444	444				
305																											
306		Continuous Improvement (LEAN)																									
307		General Fund Base	GEN	835	835	835				840	420	420	840	420	420	840				840	840	840	840				
308																											
309		Office of State Procurement																									
310		General Fund Base	GEN	4,818	4,818	4,818				4,842	2,421	2,421	4,842	2,421	2,421	4,842				4,842	4,842	4,842	4,842				
311																											
312		Facilities Management																									
313		General Fund Base	GEN	877	877	877				880	440	440	880	440	440	880				880	880	880	880				
314		Program Level Change Items:																									
315		Ford Building Deficit	LEASE	0	0	0				0	0	0	0	0	0	0				0	380	0	0				
316																											
317		Real Estate and Construction Services																									
318		General Fund Base	GEN	5,588	5,588	5,588				5,650	2,825	2,825	5,650	2,825	2,825	5,650				5,650	5,650	5,650	5,650				
319																											
320		Enterprise Real Property Program																									
321		General Fund Base	GEN	1,429	1,429	1,429				1,438	719	719	1,438	719	719	1,438				1,438	1,438	1,438	1,438				
322																											
323		Risk Management																									
324		Open Appropriations:																									
325		WCRA open appropriation	OGF	1,415	1,415	1,415				1,353	660	693	1,353	660	693	1,353				1,492	1,492	1,492	1,492				
326																											
327		Small Agency Resource Team (SmART)																									
328		General Fund Base	GEN	934	934	934				942	471	471	942	471	471	942				942	942	942	942				
329																											
330		System of Technology to Achieve Results (STAR)																									
331		Statutory Federal Appropriation	FED	1,010	1,010	1,010				1,040	520	520	1,040	520	520	1,040				1,040	1,040	1,040	1,040				
332																											
333		State Agency Accommodation Reimbursement																									
334		General Fund Base (expenditures in Special Revenue Fund)	GEN	400	400	400				400	200	200	400	200	200	400				400	400	400	400				
335																											
336		State Archaeologist	GEN	484	484	484				524	262	262	524	262	262	524				524	524	524	524				
337																											
338		Data Practices Office	GEN	1,161	1,161	1,161				1,114	557	557	1,114	557	557	1,114				1,114	1,114	1,114	1,114				
339																											
340		State Demographer	GEN	1,476	1,476	1,476				1,478	739	739	1,478	739	739	1,478				1,478	1,098	1,478	1,478				
341																											
342		Office of Grants Management	GEN	302	302	302				332	166	166	332	166	166	332				332	332	332	332				
343																											
344		Program Level Change Items:																									
345		Procurement Technical Assistance Center Match	GEN	0	0	0				0	0	0	0	441	441	882				0	0	0	0				
346		2020 Census Mobilization and Outreach	GEN	0	0	0				0	0	0	0	2,000	0	2,000				0	0	0	0				
347		Operating Reduction	GEN	0	0	0				(661)	(661)	(1,322)	(661)	0	0	0				0	0	(1,322)	0				
348		Local Gov't Website Improvement Grants, HF1358 (Elkins)	GEN	0	0	0				0	0	0	0	100	100	200				0	0	0	200				
349		Flags for Soldiers & 1st Responders Killed in Line of Duty, HF1740 (Huo	GEN	0	0	0				0	0	0	0	0	30	30				0	0	0	0				
350		total Change Items:	GEN	0	0	0				0	(661)	(661)	(1,322)	2,541	571	3,112	(1,322)	3,112	(4,434)	0	0	(1,322)	200	(1,322)	200	(1,522)	
351																											
352		Summary - Government & Citizen Services																									
353																											
354		Direct Appropriations:																									
355		General Fund	GEN	18,748	18,748	18,748	0	0	0	18,884	8,781	8,781	17,562	11,983	10,013	21,996	(1,322)	3,112	(4,434)	18,884	18,504	17,562	19,084	(1,322)	200	(1,522)	
356																											
357		Open Appropriations:																									
358		General Fund	OGF	1,415	1,415	1,415				1,353	660	693	1,353	660	693	1,353				1,492	1,492	1,492	1,492				
359																											
360		Strategic Management Services																									
361																											
362		Executive Leadership/Partnerships																									
363		General Fund Base	GEN	1,421	1,421	1,421				1,442	721	721	1,442	721	721	1,442				1,442	1,442	1,442	1,442				
364																											
365		State Historic Preservation																									
366</																											

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
370		School Trust Lands Director	GEN	371	371	371				374	187	187	374	187	187	374				374	374	374	374			
371		General Fund Base																								
372																										
373		Financial Management & Reporting																								
374		General Fund Base																								
375																										
376		Human Resources																								
377		General Fund Base																								
378																										
379		Program Level Change Items:																								
380		Operating Adjustment																								
381		Office of School Trust Lands Funding																								
382	Operating Reduction																									
383																										
384	total Change Items:	0	0	0	0	0	0	0	(195)	(195)	(390)	(390)	(111)	(131)	(242)	(390)	(242)	(148)	0	0	(390)	(262)	(128)			
385																										
386		Summary - Strategic Management Services																								
387		Direct Appropriations:																								
388		General Fund	GEN	5,190	5,190	5,190	0	0	0	5,564	2,587	2,587	5,174	2,671	2,651	5,322	(390)	(242)	(148)	5,564	5,302	5,174	5,302	(390)	(262)	(128)
389		Open Appropriations:																								
390		General Fund	OGF	50	50	50				1,837	937	900	1,837	937	900	1,837				1,452	1,452	1,452	1,452			
391																										
392																										
393		FISCAL AGENT																								
394		Fiscal Agent - In Lieu of Rent base	GEN	18,765	18,765	18,765				18,782	9,391	9,391	18,782	9,391	9,391	18,782				18,782	18,782	18,782	18,782			
395		Change Item:											0		500	500					1,000	0	1,000			
396																										
397																										
398																										
399		SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	18,765	18,765	18,765	0	0	0	18,782	9,391	9,391	18,782	9,391	9,891	19,282	0	500	(500)	18,782	19,782	18,782	19,782	0	1,000	(1,000)
400																										
401		Fiscal Agent - Public Broadcasting																								
402		Public Television																								
403		Matching Grants base	GEN	3,100	3,100	3,100				3,100	1,550	1,550	3,100	1,550	1,550	3,100				3,100	3,100	3,100	3,100			
404		Equipment Grants base	GEN	500	500	500				500	250	250	500	250	250	500				500	500	500	500			
405																										
406		Change Items:																								
407		Beyond Opioids Project	GEN	0	0	0				0	0	0	0	1,120	0	1,120				0	0	0	0			
408																										
409		total Public Television general fund	GEN	3,600	3,600	3,600	0	0	0	3,600	1,800	1,800	3,600	2,920	1,800	4,720	0	1,120	(1,120)	3,600	3,600	3,600	3,600	0	0	0
410																										
411		Public Radio																								
412																										
413		AMPERS																								
414		Community Service Grants base	GEN	784	784	784				784	392	392	784	392	392	784				784	784	784	784			
415		Change Items:																								
416		Community Service Grants Increase, SF1782 (Anderson, P.)	GEN	0	0	0				0	100	100	200	100	100	200				0	0	200	0	200		
417		subtotal: Community Service Grants		0	0	0	0	0	0	784	492	492	984	492	492	984	200	200	0	784	0	984	0	200	(784)	984
418																										
419		Equipment Grants base	GEN	234	234	234				234	117	117	234	117	117	234				234	234	234	234			
420		Change Items:																								
421		Equipment Grants increase, SF1872 (Anderson, P.)	GEN	0	0	0				0	25	25	50	25	25	50				0	0	50	0	284		
422		subtotal: Equipment Grants		0	0	0	0	0	0	234	142	142	284	142	142	284	50	50	0	0	0	284	0	284	0	284
423																										
424		Change Items:																								
425		Beyond Opioids Project	GEN	0	0	0				0	0	0	0	480	0	480				0	0	0	0			
426		Veterans Voices Programming - Korea, HF1698 (Xiong, J.)	GEN	0	0	0				0	0	0	0	75	0	75				0	0	0	0			
427																										
428		subtotal AMPERS	GEN	1,018	1,018	1,018	0	0	0	1,018	634	634	1,268	1,189	634	1,823	250	805	(555)	1,018	1,018	1,268	1,268	250	250	0
429																										
430		MPR																								
431		Equipment Grants base	GEN	1,020	1,020	1,020				620	310	310	620	310	310	620				620	620	620	620			
432		Change Item:																								
433		MN Emergency Alert and AMBER Alert System Upgrades, SF1789 (Nels	GEN	0	0	0				0	200	200	400	200	200	400				0	400	400	400			
434		subtotal MPR		1,020	1,020	1,020	0	0	0	620	510	510	1,020	510	510	1,020	400	400	0	620	1,020	1,020	1,020	400	400	0
435																										
436		total All Public Radio	GEN	2,038	2,038	2,038	0	0	0	1,638	1,144	1,144	2,288	1,699	1,144	2,843	650	1,205	(555)	1,638	2,038	2,288	2,288	650	650	0
437																										
438		SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,638	5,638	0	0	0	5,238	2,944	2,944	5,888	4,619	2,944	7,563	650	2,325	(1,675)	5,238	5,638	5,888	5,888	650	650	0
439																										
440		MN Film & TV Board																								
441		Transfer to DEED base for FY18-19	GEN							324	162	162	324	162	162	324				324	324	324	324			
442		Change Item:																								
443																										

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
444		SUB-TOTAL - MN Film & TV Board	GEN				0	0	0	324	0	0	0	162	162	324	(324)	0	(324)	324	324	0	324	(324)	0	(324)
446		TOTAL- FISCAL AGENT																								
447		Direct Appropriations:																								
448		General Fund	GEN	24,403	24,403	24,403	0	0	0	24,344	12,335	12,335	24,670	14,172	12,997	27,169	326	2,825	(2,499)	24,344	25,744	24,670	25,994	326	1,650	(1,324)
449		TOTAL - DEPT OF ADMINISTRATION																								
450		Direct Appropriations:																								
451		General Fund	GEN	48,341	48,341	48,341	0	0	0	48,792	23,703	23,703	47,406	28,826	25,661	54,487	(1,386)	5,695	(7,081)	48,792	49,550	47,406	50,380	(1,386)	1,588	(2,974)
453		Open & Statutory Appropriations:																								
454		General Fund	OGF	1,465	1,465	1,465				3,190	1,597	1,593	3,190	1,597	1,593	3,190				2,944	2,944	2,944	2,944			
456		Total General Fund (open & direct)		49,806	49,806	49,806				51,982	25,300	25,296	50,596	30,423	27,254	57,677				51,736	52,494	50,350	53,324			
457																										
458																										
459		CAPITOL AREA ARCHITECTURAL & PLANNING BD																								
461		General Fund base	GEN	697	697	697				702	351	351	702	351	351	702				702	702	702	702			
462		Carryforward	GEN	13	13	13																				
464		TOTAL - CAAPB																								
465		General Fund	GEN	710	710	710	0	0	0	702	351	351	702	351	351	702	0	0	0	702	702	702	702	0	0	0
466		Carryforward	GEN	0	0	0																				
467																										
468		MINNESOTA MANAGEMENT & BUDGET																								
469																										
470		Statewide Services																								
471		Accounting Services																								
472		General Fund base	GEN	10,135	10,135	10,135				10,172	5,086	5,086	10,172	5,086	5,086	10,172				10,172	10,172	10,172	10,172			
473																										
474		Budget Services																								
475		General Fund base	GEN	7,308	7,308	7,308				6,920	3,460	3,460	6,920	3,460	3,460	6,920				6,920	6,920	6,920	6,920			
476																										
477		Economic Analysis																								
478		General Fund base	GEN	1,153	1,153	1,153				1,100	550	550	1,100	550	550	1,100				1,100	1,100	1,100	1,100			
479																										
480		Debt Management																								
481		General Fund base	GEN	1,069	1,069	1,069				954	477	477	954	477	477	954				954	954	954	954			
482																										
483		Enterprise Human Resources																								
484		General Fund base	GEN	6,970	6,970	6,970				6,974	3,487	3,487	6,974	3,487	3,487	6,974				6,974	6,974	6,974	6,974			
485																										
486		Labor Relations																								
487		General Fund base	GEN	2,248	2,248	2,248				2,254	1,127	1,127	2,254	1,127	1,127	2,254				2,254	2,254	2,254	2,254			
488																										
489		Agency Administration																								
490		General Fund base	GEN	22,993	22,993	22,993				21,360	10,680	10,680	21,360	10,680	10,680	21,360				21,360	21,360	21,360	21,360			
491																										
492		Enterprise Communications & Planning																								
493		General Fund base	GEN	2,312	2,312	2,312				2,158	1,079	1,079	2,158	1,079	1,079	2,158				2,158	2,158	2,158	2,158			
494																										
495		Management Analysis Internal Service Fund - Statutory	MA	12,911	12,911	12,911				13,692	6,752	6,940	13,692	6,752	6,940	13,692				13,886	13,886	13,886	13,886			
496																										
497		Statewide Systems Billing Authority (Statutory)	MS16A.1286	29,655	29,655	29,655				20,926	10,448	10,478	20,926	10,448	10,478	20,926				20,956	20,956	20,956	20,956			
498																										
499		Program Level Change Items:																								
500		State Workforce Investment	GEN	0	0	0				0	0	0	0	1,168	868	2,036				0	1,736	0	1,736			
501		Enterprise Systems	GEN	0	0	0				0	0	0	0	5,500	0	5,500				0	0	0	0			
502		Operating Adjustment	GEN	0	0	0				0	0	0	0	404	525	929				0	1,050	0	1,050			
503		Enhanced Results Analysis for Decision-Making	GEN	0	0	0				0	0	0	0	205	252	457				0	504	0	504			
504		Eliminate Enterprise Communications & Planning	GEN	0	0	0				0	(1,079)	(1,079)	(2,158)	0	0	0				0	0	(2,158)	0			
505		Operating Reduction	GEN	0	0	0				0	(2,999)	(2,499)	(5,498)	0	0	0				0	0	(4,998)	0			
506		total Change Items:	GEN	0	0	0				0	(4,078)	(3,578)	(7,656)	7,277	1,645	8,922	(7,656)	8,922	(16,578)	0	3,290	(7,156)	3,290	(7,156)	3,290	(10,446)
507																										
508		Summary - Statewide Services																								
509		Direct Appropriations:																								
510		General Fund	GEN	54,188	54,188	54,188	0	0	0	51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	(16,578)	51,892	55,182	44,736	55,182	(7,156)	3,290	(10,446)
511													</													

		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	FY 20-21	FY 20-21	House	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	Sen Tails	Hse Tails	\$ Diff	\$ Diff	\$ Diff	
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Senate/House	FY 20-21	FY 2021	FY 20-21	FY 20-21	FY 2021	FY 20-21	Senate/Base	House/Base	Senate/House	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Senate/House	
518		GRAND TOTALS - MN Management & Budget (MMB)																								
519		Direct Appropriations:																								
520		General Fund - operating budget	GEN	54,188	54,188	54,188				51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	(16,578)	51,892	55,182	44,736	55,182	(7,156)	3,290	(10,446)
521		Other Direct General Fund Appropriations made to MMB:																								
522		Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	GEN	81,708	81,708	81,708																				
523		One Time Transfer to HCAF (2017 SS Ch 1)	GEN	0	0	0				7,200	7,200		7,200	7,200		7,200										
524		MMB Miscellaneous Non-operating Direct	GEN	4,428	4,428	4,428				0			0			0										
525		Change Item:																								
526		Legal Costs Reimbursement - Becker and Wright Cnty., SF154 (Kiffmeyer)	GEN	0	0	0				0	141	0	141	0		0			0	0	0	0				
527		Sub-total Other Direct Appropriations to MMB	GEN	86,136	86,136	86,136	0	0	0	7,200	7,341	0	7,341	7,200		7,200	141	0	141	0	0	0	0	0	0	
528		Open & Statutory Appropriations:																								
529		MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,938	17,938	17,938				0			0			0			0	0	0	0				
530		Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)				(40,454)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)			(40,454)	(40,454)	(40,454)	(40,454)				
531		Finance (MMB) Non-Operating - Open	OGF	11,434	11,434	11,434				13,048	6,378	6,670	13,048	6,378	6,670	13,048			14,236	14,236	14,236	14,236				
532		Total Open General Fund	OGF	(13,690)	(13,690)	(13,690)				(27,406)	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)			(26,218)	(26,218)	(26,218)	(26,218)				
533																										
534																										
535		DEPARTMENT OF REVENUE																								
536																										
537		Tax System Management																								
538																										
539		Agency-wide Operations & Oversight																								
540		General Fund base	GEN	34,421	34,421	34,421				35,060	17,530	17,530	35,060	17,530	17,530	35,060				35,060	35,060	35,060	35,060			
541																										
542		Appeals, Legal Services and Tax Research																								
543		General Fund base	GEN	18,642	18,642	18,642				20,068	10,034	10,034	20,068	10,034	10,034	20,068				20,068	20,068	20,068	20,068			
544																										
545		Payment & Return Processing																								
546		General Fund base	GEN	77,493	77,493	77,493				79,804	39,902	39,902	79,804	39,902	39,902	79,804				79,804	79,804	79,804	79,804			
547																										
548		Health Care Access Fund base	HCA	470	470	470				470	235	235	470	235	235	470				470	470	470	470			
549		Highway Users Tax Distribution base	HUT	590	590	590				590	295	295	590	295	295	590				590	590	590	590			
550																										
551		Administration of State Taxes																								
552		General Fund base	GEN	117,706	117,706	117,706				120,874	60,437	60,437	120,874	60,437	60,437	120,874				120,874	120,874	120,874	120,874			
553		Taxpayer Assistance Grants base	GEN	800	800	800				800	400	400	800	400	400	800				800	800	800	800			
554		subtotal Administration of State Taxes:		118,506	118,506	118,506				121,674	60,837	60,837	121,674	60,837	60,837	121,674				121,674	121,674	121,674	121,674			
555																										
556		Health Care Access Fund base	HCA	3,033	3,033	3,033				3,050	1,525	1,525	3,050	1,525	1,525	3,050				3,050	3,050	3,050	3,050			
557		Highway Users Tax Distribution base	HUT	3,784	3,784	3,784				3,800	1,900	1,900	3,800	1,900	1,900	3,800				3,800	3,800	3,800	3,800			
558		Environmental base	ENV	607	607	607				610	305	305	610	305	305	610				610	610	610	610			
559																										
560		Program Level Change Item:																								
561		Operating Adjustment	GEN	0	0	0				0	0	0	0	3,627	5,329	8,956				0	11,618	0	10,658			
562		Operating Reduction	GEN	0	0	0				0	(8,981)	(8,981)	(17,962)	0	0	0				0	0	(17,962)	0			
563		Health Care Access Fund Adjustment	HCA	0	0	0				0	(1,000)	(1,000)	(2,000)	0	0	0				0	0	(2,000)	0			
564																										
565		Summary - Minnesota Tax System Management																								
566		Direct Appropriations:																								
567		General Fund	GEN	249,062	249,062	249,062	0	0	0	256,606	119,322	119,322	238,644	131,930	133,632	265,562	(17,962)	8,956	(26,918)	256,606	268,224	238,644	267,264	(17,962)	10,658	(28,620)
568		Health Care Access	HCA	3,503	3,503	3,503	0	0	0	3,520	760	760	1,520	1,760	1,760	3,520	(2,000)	0	(2,000)	3,520	3,520	1,520	3,520	(2,000)	0	(2,000)
569		Highway User Tax Distribution	HUT	4,374	4,374	4,374	0	0	0	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	0	0	0
570		Environmental	ENV	607	607	607	0	0	0	610	305	305	610	305	305	610	0	0	0	610	610	610	610	0	0	0
571		total direct		257,546	257,546	257,546	0	0	0	265,126	122,582	122,582	245,164	136,190	137,892	274,082	(19,962)	8,956	(28,918)	265,126	276,744	245,164	275,784	(19,962)	10,658	(30,620)
572																										
573		Open & Statutory Appropriations:																								
574		Property Tax Benchmark Study - 277C.991	OGF	50	50	50				50	25	25	50	25	25	50				50	50	50	50			
575																										
576		Debt Collection Management																								
577		General Fund base	GEN	58,422	58,422	58,422				56,212	28,106	28,106	56,212	28,106	28,106	56,212				56,212	56,212	56,212	56,212			
578																										
579		Change Item:																								
580		Operating Adjustment	GEN	0	0	0				0	0	0	0	709	1,206	1,915				0	2,800	0	2,412			
581		Operating Reduction	GEN	0	0	0				0	(1,967)	(1,967)	(3,934)	0	0	0				0	0	(3,934)	0			
582																										
583		Total Debt Collection Management	GEN	58,422	58,422	58,422	0	0	0	56,212	26,139	26,139	52,278	28,815	29,312	58,127	(3,934)	1,915	(5,849)	56,212	59,012	52,278	58,624	(3,934)	2,412	(6,346)
584																										
585		Open & Statutory Appropriations:																								
586		Collections, Seized Property, Recording Fees	OGF	2,884	2,884	2,884				2,000	1,000	1,000	2,000	1,000	1,000	2,000				2,000	2,000	2,000	2,000			
587		TOTALS- DEPARTMENT OF REVENUE																								
588		Direct Appropriations:																								
589		General Fund	GEN	307,484	307,484	307,484	0	0	0	312,818	145,461	145,461	290,922	160,745	162,944	323,689	(21,896)	10,871	(32,767)	312,818	327,236	290,922	325,888	(21,896)	13,070	(34,966)
590		Health Care Access	HCA	3,503	3,503	3,503	0	0	0	3,520	760	760	1,520	1,760	1,760	3,520	(2,000)	0	(2,000)	3,520	3,520	1,520	3,520	(2,000)	0	(2,000)

		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	\$ Diff	\$ Diff	\$ Diff	Feb. Base	FY 2020	Senate	FY 20-21	FY 2020	House	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	Sen Tails	Hse Tails	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Senate/House	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Senate/Base	House/Base	Senate/House	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Senate/House
591		Highway User Tax Distribution	HUT	4,374	4,374	4,374	0	0	0	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	0	0	0
592		Environmental	ENV	607	607	607	0	0	0	610	305	305	610	305	305	610	0	0	0	610	610	610	610	0	0	0
593		total direct		315,968	315,968	315,968	0	0	0	321,338	148,721	148,721	297,442	165,005	167,204	332,209	(23,896)	10,871	(34,767)	321,338	335,756	297,442	334,408	(23,896)	13,070	(36,966)
594																										
595		Open & Statutory Appropriations:																								
596		Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,934	2,934	2,934				2,050	1,025	1,025	2,050	1,025	1,025	2,050				2,050	2,050	2,050	2,050			
597																										
598		GAMBLING CONTROL BOARD																								
599		Special Revenue fund base	SR	6,886	6,886	6,886				6,944	3,472	3,472	6,944	3,472	3,472	6,944				6,944	6,944	6,944	6,944			
600																										
601		Total Direct Appropriations:																								
602		Special Revenue	SR	6,886	6,886	6,886				6,944	3,472	3,472	6,944	3,472	3,472	6,944				6,944	6,944	6,944	6,944			
603																										
604																										
605		STATE LOTTERY																								
606		Cap on statutory operating expenses		61,661	61,661	61,661	0	0	0	68,940	35,000	36,500	71,500	35,000	36,500	71,500	2,560	2,560	0	69,760	73,000	73,000	73,000	3,240	3,240	0
607																										
608		MINNESOTA RACING COMMISSION																								
609		Special Revenue Fund Base	SR	1,755	1,755	1,755				1,826	913	913	1,826	913	913	1,826				1,826	1,826	1,826	1,826			
610																										
611		Special Revenue Fund - Statutory	SR-S	3,734	3,734	3,734				4,176	2,047	2,129	4,176	2,047	2,129	4,176				4,258	4,258	4,258	4,258			
612																										
613		Total Direct Appropriations:																								
614		Special Revenue	SR	1,755	1,755	1,755				1,826	913	913	1,826	913	913	1,826				1,826	1,826	1,826	1,826			
615		Statutory Appropriations:																								
616		Special Revenue - Statutory	SR-S	3,734	3,734	3,734				4,176	2,047	2,129	4,176	2,047	2,129	4,176				4,258	4,258	4,258	4,258			
617		total Special Revenue		5,489	5,489	5,489				6,002	2,960	3,042	6,002	2,960	3,042	6,002				6,084	6,084	6,084	6,084			
618		Misc. Agency (breeder fund payouts)	MA	3,127	3,127	3,127				3,350	1,675	1,675	3,350	1,675	1,675	3,350				3,350	3,350	3,350	3,350			
619																										
620		MN AMATEUR SPORTS COMMISSION (MASC)																								
621		General Fund Base	GEN	608	608	608				612	306	306	612	306	306	612				612	612	612	612			
622																										
623		Change Items:																								
624		Operating Adjustment	GEN	0	0	0				0	0	0	0	35	0	35				0	0	0	0			
625		Mighty Ducks Grant Funding, SF894/HF956 (Newton/Koegel)	GEN	0	0	0				2,000	2,000	4,000	600	0	0	0				0	0	4,000	0			
626		Mighty Ducks Reimbursement Grants, HF1812 (Jurgens)	GEN	0	0	0				0	0	0	0	250	0	250				0	0	0	0			
627		Velodrome Planning Money, HF1607 (Claflin)	GEN	0	0	0				0	0	0	0	75	0	75				0	0	0	0			
628		Total Change Items:	GEN	0	0	0				0	2,000	2,000	4,000	960	0	960				0	0	4,000	0			
629																										
630		Total Direct Appropriations:																								
631		General Fund	GEN	608	608	608	0	0	0	612	2,306	2,306	4,612	1,266	306	1,572	4,000	960	3,040	612	612	4,612	612	4,000	0	4,000
632																										
633		MINNESOTANS OF AFRICAN HERITAGE COUNCIL																								
634																										
635		General Fund Base	GEN	809	809	809				814	407	407	814	407	407	814				814	814	814	814			
636																										
637		Change Item:																								
638		Expand Operations		0	0	0				0	0	0	0	274	275	549				0	550	0	550			
639																										
640																										
641		Total Direct Appropriations:																								
642		General Fund	GEN	809	809	809	0	0	0	814	407	407	814	681	682	1,363	0	549	(549)	814	1,364	814	1,364	0	550	(550)
643																										
644		LATINO AFFAIRS MINNESOTA COUNCIL																								
645		General Fund Base	GEN	971	971	971				990	495	495	990	495	495	990				990	990	990	990			
646																										
647		Change Item:																								
648		Addition of Communication Specialist and Office Assistant		0	0	0				0	0	0	0	160	160	320				0	320	0	320			
649		Operating Adjustment		0	0	0				0	0	0	0	24	30	54				0	60	0	60			
650																										
651		Total Direct Appropriations:																								
652		General Fund	GEN	971	971	971	0	0	0	990	495	495	990	679	685	1,364	0	374	(374)	990	1,370	990	1,370	0	380	(380)
653																										

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
664		MINNESOTA INDIAN AFFAIRS COUNCIL																								
665		General Fund Base	GEN	1,165	1,165	1,165				1,172	586	586	1,172	586	586	1,172				1,172	1,172	1,172	1,172			
667		Change Item:																								
668		Private Cemeteries Act Amendments		0	0	0				0	0	0	0	533	520	1,053				0	1,040	0	1,040			
670																										
671		Total Direct Appropriations:																								
672		General Fund	GEN	1,165	1,165	1,165	0	0	0	1,172	586	586	1,172	1,119	1,106	2,225	0	1,053	(1,053)	1,172	2,212	1,172	2,212	0	1,040	(1,040)
674		MINNESOTA HISTORICAL SOCIETY																								
675		Programs & Operations																								
676		General Fund base	GEN	46,211	46,211	46,211				44,994	22,497	22,497	44,994	22,497	22,497	44,994				44,994	44,994	44,994	44,994			
679		Change Item:																								
680		Operating Adjustment		0	0	0				0	0	0	0	450	1,000	1,450				0	2,000	0	2,000			
681		Operating Reduction		0	0	0				0	(4,000)	(4,000)	(8,000)	0	0	0				0	0	(8,000)	0			
682		Digital Preservation, HF2746 (Acomb)		0	0	0				0	0	0	0	395	395	790				0	0	0	790			
683																										
684		Summary - Operations & Programs																								
685		Direct Appropriations:																								
686		General Fund	GEN	46,211	46,211	46,211	0	0	0	44,994	18,497	18,497	36,994	23,342	23,892	47,234	(8,000)	2,240	(10,240)	44,994	46,994	36,994	47,784	(8,000)	2,790	(10,790)
688		Fiscal Agents																								
689		Global Minnesota (MN International Center)	GEN	78	78	78				78	39	39	78	39	39	78				78	78	78	78			
691		Change Item:																								
692		Eliminate funding for Global Minnesota		0	0	0				0	(39)	(39)	(78)	0	0	0				0	0	(78)	0			
693		subtotal: Global Minnesota		78	78	78				78	0	0	0	39	39	78	(78)	0	(78)	78	78	0	78	(78)	0	(78)
694																										
695		MN Air National Guard Museum	GEN	34	34	34				34	17	17	34	17	17	34				34	34	34	34			
696																										
697		Hockey Hall of Fame	GEN	200	200	200				200	100	100	200	100	100	200				200	200	200	200			
698																										
699		Farm America	GEN	230	230	230				230	115	115	230	115	115	230				230	230	230	230			
700																										
701		MN Military Museum	GEN	100	100	100				100	50	50	100	50	50	100				100	100	100	100			
702		Change Item:																								
703		Gen. Vessey Collection & 9/11 Stories, SF2574/HF2144 (Newman/Kresh)	GEN	0	0	0				0	350	350	700	400	50	0				0	0	700	0			
704		subtotal: MN Military Museum		100	100	100				100	400	400	800	450	50	100	700	0	700	100	100	800	100	700	0	700
705																										
706		total: Fiscal Agents	GEN	642	642	642	0	0	0	642	632	632	1,264	721	321	642	622	0	622	642	642	1,264	642	622	0	622
707																										
708		Summary - Fiscal Agents																								
709		Direct Appropriations:																								
710		General Fund	GEN	642	642	642	0	0	0	642	632	632	1,264	721	321	1,042	622	400	222	642	642	1,264	642	622	0	622
711																										
712																										
713		Historic Preservation																								
714		Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	5,909	5,909	5,909																				
715		(moved to Department of Administration)																								
716																										
717		TOTAL - MN Historical Society																								
718		Direct Appropriations:																								
719		General Fund	GEN	46,853	46,853	46,853	0	0	0	45,636	19,129	19,129	38,258	24,063	24,213	48,276	(7,378)	2,640	(10,018)	45,636	47,636	38,258	48,426	(7,378)	2,790	(10,168)
720		Open & Statutory Appropriations:																								
721		Open General Fund	OGF	5,909	5,909	5,909				0	0	0	0	0	0	0				0	0	0	0			
722		MINNESOTA ARTS BOARD																								
723		Operations and Services																								
724		General Fund base	GEN	1,196	1,196	1,196				1,204	602	602	1,204	602	602	1,204				1,204	1,204	1,204	1,204			
725		Total Direct Appropriations:																								
726		General Fund	GEN	1,196	1,196	1,196	0	0	0	1,204	602	602	1,204	602	602	1,204	0	0	0	1,204	1,204	1,204	1,204	0	0	0
727																										
728		Grants Programs																								
729		General Fund base	GEN	9,600	9,600	9,600				9,600	4,800	4,800	9,600	4,800	4,800	9,600				9,600	9,600	9,600	9,600			
730		Total Direct Appropriations:																								
731		General Fund	GEN	9,600	9,600	9,600	0	0	0	9,600	4,800	4,800	9,600	4,800	4,800	9,600	0	0	0	9,600	9,600	9,600	9,600	0	0	0
732																										
733		Regional Arts Councils																								
734		General Fund base	GEN	4,278	4,278	4,278				4,278	2,139	2,139	4,278	2,139	2,139	4,278				4,278	4,278	4,278	4,278			

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
737																										
738		Change Item:																								
739		Office Relocation		0	0	0				0	0	0	0	700	0	700				0	0	0	0			
740																										
741		Total Direct Appropriations:																								
742		General Fund	GEN	4,278	4,278	4,278	0	0	0	4,278	2,139	2,139	4,278	2,839	2,139	4,978	0	700	(700)	4,278	4,278	4,278	4,278	0	0	0
743																										
744		GRAND TOTALS - MN Arts Board																								
745		Direct Appropriations:																								
746		General Fund	GEN	15,074	15,074	15,074	0	0	0	15,082	7,541	7,541	15,082	8,241	7,541	15,782	0	700	(700)	15,082	15,082	15,082	15,082	0	0	0
747																										
748		Statutory Appropriations:																								
749		Special Revenue	SR	26	26	26				0	0	0	0	0	0	0				0	0	0	0			
750		Gift	GIFT	82	82	82				82	41	41	82	41	41	82				82	82	82	82			
751		Federal	FED	1,490	1,490	1,490				1,540	770	770	1,540	770	770	1,540				1,540	1,540	1,540	1,540			
752																										
753		HUMANITIES CENTER																								
754		Operations base	GEN	750	750	750				750	375	375	750	375	375	750				750	750	750	750			
755		Change Item:																								
756		Operating reduction		0	0	0				0	(37)	(37)	(74)	0	0	0				0	0	(74)	0			
757		subtotal: Operations		750	750	750	0	0	0	750	338	338	676	375	375	750	(74)	0	(74)	750	750	676	750	(74)	0	(74)
758																										
759		Healthy Eating at Home grant	GEN	650	650	650				650	325	325	650	325	325	650				650	650	650	650			
760		Change Item:																								
761		Healthy Eating at Home grant increase, SF2824 (Anderson, P.)	GEN	0	0	0				0	325	325	650	0	0	0				0	0	650	0			
762		subtotal: Healthy Eating at Home		650	650	650	0	0	0	650	650	650	1,300	325	325	650	650	0	650	650	650	1,300	650	650	0	650
763																										
764		Veterans Defense Project grant	GEN	500	500	500				0	0	0	0	0	0	0				0	0	0	0			
765																										
766		Total Direct Appropriations:																								
767		General Fund	GEN	1,900	1,900	1,900	0	0	0	1,400	988	988	1,976	700	700	1,400	576	0	576	1,400	1,400	1,976	1,400	576	0	576
768																										
769		BOARD OF ACCOUNTANCY																								
770		General Fund Base	GEN	1,295	1,295	1,295				1,302	651	651	1,302	651	651	1,302				1,302	1,302	1,302	1,302			
771																										
772		Change Item:																								
773		Operating Adjustment	GEN	0	0	0				0	0	0	0	43	24	67				0	38	0	38			
774		Online Permitting System	GEN	0	0	0				0	0	0	0	50	0	50				0	0	0	0			
775		CPA Provisions Modifications, SF698/HF893 (Koran/Huot)	GEN	0	0	0				0	(8)	(8)	(16)	(8)	(8)	0				0	0	(16)	0			
776																										
777		Total Direct Appropriations:																								
778		General Fund	GEN	1,295	1,295	1,295	0	0	0	1,302	643	643	1,286	736	667	1,403	(16)	101	(117)	1,302	1,340	1,286	1,324	(16)	22	(38)
779																										
780		BD OF ARCHITECTURAL/ENGINEERING																								
781		General Fund Base	GEN	1,604	1,604	1,604				1,612	806	806	1,612	806	806	1,612				1,612	1,612	1,612	1,612			
782																										
783		Change Item:																								
784		Operating Adjustment	GEN	0	0	0				0	0	0	0	49	45	94				0	40	0	40			
785		Online Permitting System	GEN	0	0	0				0	0	0	0	50	0	50				0	0	0	0			
786																										
787		Total Direct Appropriations:																								
788		General Fund	GEN	1,604	1,604	1,604	0	0	0	1,612	806	806	1,612	905	851	1,756	0	144	(144)	1,612	1,652	1,612	1,652	0	40	(40)
789																										
790		BD OF COSMETOLOGIST EXAMINERS																								
791		General Fund Base	GEN	5,549	5,549	5,549				5,586	2,793	2,793	5,586	2,793	2,793	5,586				5,586	5,586	5,586	5,586			
792																										
793		Change Item:																								
794		Operating Adjustment		0	0	0				0	0	0	0	111	142	253				0	284	0	284			
795		Operating Reduction		0	0	0				0	(279)	(279)	(558)	0	0	0				0	0	(558)	0			
796		Hair Braiders Exempt from Licensing, HF140 (Moran)		0	0	0				0	0	0	0	12		12				0	0	0	0			
797																										
798		Total Direct Appropriations:																								
799		General Fund	GEN	5,549	5,549	5,549	0	0	0	5,586	2,514	2,514	5,028	2,916	2,935	5,851	(558)	265	(823)	5,586	5,870	5,028	5,870	(558)	284	(842)
800																										
801		BOARD OF BARBER EXAMINERS																								
802		General Fund Base	GEN	684	684	684				686	343	343	686	343	343	686				686	686	686	686			
803																										
804		Total Direct Appropriations:																								

		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	\$ Diff	\$ Diff	\$ Diff	Feb. Base	FY 2020	Senate	FY 20-21	FY 2020	House	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	Sen Tails	Hse Tails	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Senate/House	FY 20-21		FY 2021			FY 2021		Senate/Base	House/Base	Senate/House	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Senate/House
811		Workers Compensation Special Payment	WCS	200	200	200				200	100	100	200	100	100	200				200	200	200	200			
812		total all funds		1,500	1,500	1,500	0	0	0	1,500	1,000	500	1,500	1,000	500	1,500	0	0	0	1,500	1,500	1,500	1,500	0	0	0
813																										
814																										
815		TORT CLAIMS																								
816		Direct Appropriations:																								
817		General Fund	GEN	322	322	322	0	0	0	322	161	161	322	161	161	322	0	0	0	322	322	322	322	0	0	0
818																										
819																										
820		MINNESOTA STATE RETIREMENT SYSTEM																								
821		Consolidated Legislators & Const Officers Retirement	GEN	18,032	18,032	18,032				18,262	9,111	9,151	18,262	9,111	9,151	18,262				18,419	18,419	18,419	18,419			
822		Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000				12,000	6,000	6,000	12,000	6,000	6,000	12,000				12,000	12,000	12,000	12,000			
823		Total General Fund	GEN	30,032	30,032	30,032	0	0	0	30,262	15,111	15,151	30,262	15,111	15,151	30,262	0	0	0	30,419	30,419	30,419	30,419	0	0	0
824																										
825																										
826		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																								
827		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000				12,000	6,000	6,000	12,000	6,000	6,000	12,000				12,000	12,000	12,000	12,000			
828		Change Item:																								
829		Increase MERF State Aid	GEN	0	0	0				0	0	0	0	10,000	10,000	20,000				0	20,000	0	20,000			
830		Decrease MERF State Aid	GEN	0	0	0				0	(6,000)	(6,000)	(12,000)	10,000	10,000	20,000				0	20,000	(12,000)	20,000			
831		Total MERF State Aid:	GEN	32,000	32,000	32,000				12,000	0	0	0	16,000	16,000	32,000				12,000	32,000	0	32,000			
832																										
833		Police and Fire Direct Aid (2018)	GEN	4,500	4,500	4,500				13,500	4,500	9,000	13,500	4,500	9,000	13,500				18,000	18,000	18,000	18,000			
834		Total General Fund	GEN	36,500	36,500	36,500	0	0	0	25,500	4,500	9,000	13,500	20,500	25,000	45,500	(12,000)	20,000	(32,000)	30,000	50,000	18,000	50,000	(12,000)	20,000	(32,000)
835																										
836																										
837																										
838		TEACHERS RETIREMENT ASSOCIATION																								
839		Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908				25,908	12,954	12,954	25,908	12,954	12,954	25,908				25,908	25,908	25,908	25,908			
840		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754				28,754	14,377	14,377	28,754	14,377	14,377	28,754				28,754	28,754	28,754	28,754			
841		subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662				54,662	27,331	27,331	54,662	27,331	27,331	54,662				54,662	54,662	54,662	54,662			
842		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000				5,000	2,500	2,500	5,000	2,500	2,500	5,000				5,000	5,000	5,000	5,000			
843		Total General Fund	GEN	59,662	59,662	59,662	0	0	0	59,662	29,831	29,831	59,662	29,831	29,831	59,662	0	0	0	59,662	59,662	59,662	59,662	0	0	0
844																										
845																										
846		ST. PAUL TEACHERS ASSOCIATION																								
847		Retirement Aid (1997, 2014, 2018)		24,654	24,654	24,654				29,654	14,827	14,827	29,654	14,827	14,827	29,654				29,654	29,654	29,654	29,654			
848		Total General Fund	GEN	24,654	24,654	24,654	0	0	0	29,654	14,827	14,827	29,654	14,827	14,827	29,654	0	0	0	29,654	29,654	29,654	29,654	0	0	0
849																										
850		DEPARTMENT OF MILITARY AFFAIRS																								
851																										
852		Maintenance-Training Facilities																								
853																										
854		Camp Ripley-Holman- Armory (TACC) Maintenance																								
855		General Fund base	GEN	19,722	19,722	19,722				16,621	8,316	8,305	16,621	8,316	8,305	16,621				16,610	16,610	16,610	16,610			
856																										
857		Air Base Maintenance - Twin Cities																								
858		General Fund base	GEN	1,294	1,294	1,294				1,392	693	699	1,392	693	699	1,392				1,398	1,398	1,398	1,398			
859																										
860		Air Base Maintenance - Duluth																								
861		General Fund base	GEN	1,282	1,282	1,282				1,389	692	697	1,389	692	697	1,389				1,394	1,394	1,394	1,394			
862																										
863		Summary - Maintenance - Training Facilities																								
864		Direct Appropriations:																								
865		General Fund	GEN	22,298	22,298	22,298	0	0	0	19,402	9,701	9,701	19,402	9,701	9,701	19,402	0	0	0	19,402	19,402	19,402	19,402	0	0	0
866																										
867		General Support																								
868			</																							

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
884																										
885		Enlistment Incentives																								
886		General Fund base	GEN	22,798	22,798	22,798				20,228	10,114	10,114	20,228	10,114	10,114	20,228				20,228	20,228	20,228	20,228			
887		Change Item:																								
888		Sustain State Enlistment and Retention Bonus Programs	GEN	0	0	0				0	1,000	1,000	2,000	1,000	1,000	2,000				0	2,000	2,000	2,000			
889																										
890		Summary - Enlistment Incentives																								
891		Direct Appropriations:																								
892		General Fund	GEN	22,798	22,798	22,798	0	0	0	20,228	11,114	11,114	22,228	11,114	11,114	22,228	2,000	2,000	0	20,228	22,228	22,228	22,228	2,000	2,000	0
893																										
894		Emergency Services / Military Support																								
895																										
896		Military Forces Ordered to Active Duty	OGF	1,947	1,947	1,947				362	181	181	362	181	181	362				362	362	362	362			
897																										
898		Change Item:																								
899		Support our Troops Onetime Transfer	GEN	0	0	0				0	50	0	50	0	0	0	50	0	50	0	0	0	0	0	0	0
900																										
901		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																								
902		Direct Appropriations:																								
903		General Fund	GEN	51,493	51,493	51,493	0	0	0	45,878	24,247	24,197	48,444	24,197	24,197	48,394	2,566	2,516	50	45,878	48,394	48,394	48,394	2,516	2,516	0
904																										
905		Special Revenue Fund - SOT statutory appropriation	SR	1,673	1,673	1,673				1,589	791	798	1,589	791	798	1,589				1,596	1,596	1,596	1,596			
906																										
907		Open & Statutory Appropriations:																								
908		Open General Fund - Emergency Services	OGF	1,947	1,947	1,947				362	181	181	362	181	181	362				362	362	362	362			
909																										
910																										
911		DEPARTMENT OF VETERANS AFFAIRS																								
912																										
913		Veterans Programs and Services																								
914																										
915		Veterans Services																								
916		Administration	GEN	4,956	4,956	4,956				6,156	3,078	3,078	6,156	3,078	3,078	6,156				6,156	6,156	6,156	6,156			
917		total: Veterans Services	GEN	4,956	4,956	4,956				6,156	3,078	3,078	6,156	3,078	3,078	6,156				6,156	6,156	6,156	6,156			
918																										
919		Programs & Services																								
920		State Soldiers Assistance	GEN	11,109	11,109	11,109				11,290	5,645	5,645	11,290	5,645	5,645	11,290				11,290	11,290	11,290	11,290			
921		Gold Star Program	GEN	200	200	200				200	100	100	200	100	100	200				200	200	200	200			
922		State Cemeteries:																								
923		-Little Falls Cemetery	GEN	1,006	1,006	1,006				694	347	347	694	347	347	694				694	694	694	694			
924		-Preston Cemetery	GEN	856	856	856				850	425	425	850	425	425	850				850	850	850	850			
925		-Duluth Cemetery	GEN	1,000	1,000	1,000				1,000	500	500	1,000	500	500	1,000				1,000	1,000	1,000	1,000			
926		Veteran Counseling - LinkVet	GEN	438	438	438				438	219	219	438	219	219	438				438	438	438	438			
927		MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500				1,500	750	750	1,500	750	750	1,500				1,500	1,500	1,500	1,500			
928		GI Bill Administration	GEN	200	200	200				400	200	200	400	200	200	400				400	400	400	400			
929		Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	1,000				1,000	500	500	1,000	500	500	1,000				1,000	1,000	1,000	1,000			
930																										
931		Change Items:																								
932		Programs and Services Operating Adjustment	GEN	0	0	0				0	155	130	285	173	371	544				0	742	260	742			
933		State Veterans Cemeteries Operating Adjustment	GEN	0	0	0				0	375	400	775	375	400	775				0	800	800	800			
934		Minnesota Service C.O.R.E. Expansion	GEN	0	0	0				0	1,000	0	1,000	250	250	500				0	500	0	500			
935		Armed Forces Service Cntr. Grant, SF225/HF143 (Anderson, B./Ecklund	GEN	0	0	0				0	100	0	100	100	0	100				0	0	0	0			
936		Medal of Honor Memorial, SF1923/HF1773 (Anderson, B./Dettmer)	GEN	0	0	0				0	150	0	150	150	0	150				0	0	0	0			
937		Veterans Justice Grant, HF430 (Xiong, J.)	GEN	0	0	0				0	0	0	0	200	200	400				0	0	0	400			
938		Veterans Journey Home Grant	GEN	0	(350)	(350)				0	0	0	0	0	0	0				0	0	0	0			
939		total: Programs & Services	GEN	17,309	16,959	16,959	(350)	(350)	0	17,372	10,466	9,216	19,682	9,934	9,907	19,841	2,310	2,469	(159)	17,372	19,414	18,432	19,814	1,060	2,442	(1,382)
940																										
941		Claims & Outreach																								
942		Claims & Outreach Office	GEN	5,991	5,991</																					

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		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House		
1029		Transfer In	LEASE	0	0	0				0	0	0	0	0	0	0	0	0	0	0	380	0	0	0	0	0	0	
1030		Total Cancellations, Adjustments, Revenues, and Transfers gain/(loss) to General Fund	GEN	0	7,343	330	7,343	330	7,013	0	129	129	258	782	(108)	674	258	674	(416)	0	(380)	258	(216)	258	(216)	474		
1031																												
1032																												
1033																												
1034																												
1035		GENERAL FUND RECONCILIATION																										
1036		Direct Appropriations	GEN	1,208,915	1,206,222	1,209,525	(2,693)	610	(3,303)	1,097,474	556,698	535,723	1,092,421	607,419	595,944	1,203,363	(5,053)	105,889	(110,942)	1,094,931	1,167,633	1,069,170	1,189,015	(25,761)	94,084	(119,845)		
1037		Open Appropriations	GEN	3,911	3,911	3,911	0	0	0	(7,728)	(3,295)	(4,433)	(7,728)	(3,164)	(4,302)	(7,466)	0	262	(262)	(10,550)	(10,550)	(10,550)	(10,288)	0	262	(262)		
1038		Carryforward		8,090	800	8,090	(7,290)	0	(7,290)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1039		Subtotal General Fund Spending	GEN	1,220,916	1,210,933	1,221,526	(9,983)	610	(10,593)	1,089,746	553,403	531,290	1,084,693	604,255	591,642	1,195,897	(5,053)	106,151	(111,204)	1,084,381	1,157,083	1,058,620	1,178,727	(25,761)	94,346	(120,107)		
1040																												
1041																												
1042		TOTAL NET GENERAL FUND SPENDING	GEN	1,220,916	1,210,933	1,221,526	(9,983)	610	(10,593)	1,089,746	553,403	531,290	1,084,693	604,255	591,642	1,195,897	(5,053)	106,151	(111,204)	1,084,381	1,157,083	1,058,620	1,178,727	(25,761)	94,346	(120,107)		