General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Spec. Sess. FY 18-19	Spec. Sess. $ from base	Spec. Sess. % from base	Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	Spec. Sess. $ from base	Spec. Sess. % from base	Tails Base FY22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY22-23	Spec. Sess. $ from base	House % from base
STATE GOVERNMENT AGENCIES																	
Legislature																	
Senate	GEN	70,110	75,110	5,000	7.1%	64,210	34,866	35,654	70,520	6,310	10%	64,210	35,654	35,654	71,308	7,098	11%
House of Representatives	GEN	68,596	68,596	-	0.0%	64,766	37,420	38,857	76,277	11,511	18%	64,766	38,857	38,857	77,714	12,948	20%
Legislative Coordinating Commission	GEN	39,611	39,611	-	0.0%	35,014	19,484	21,070	40,554	5,540	16%	35,014	20,780	20,781	41,561	6,547	19%
Total Legislature Direct:	**GEN**	**178,317**	**183,317**	5,000	2.8%	**163,990**	**91,770**	**95,581**	**187,351**	23,361	14%	**163,990**	**95,291**	**95,292**	**190,583**	26,593	16%
Legislative Carryforward		8,090	8,090	-	0.0%												
Governor's Office	GEN	7,216	7,216	-	0.0%	7,244	3,622	3,622	7,244	-	0%	7,244	3,622	3,622	7,244	-	0%
State Auditor				-													
Direct General Fund	GEN	19,801	19,801	-	0.0%	20,154	10,336	10,602	20,938	784	4%	20,154	10,602	10,602	21,204	1,050	5%
Statutory General Fund	OGF	4	4	-	0.0%	4	2	2	4	-	0%	4	2	2	4	-	0%
Attorney General	GEN	44,171	44,171	-	0.0%	44,396	22,828	23,513	46,341	1,945	4%	44,396	23,513	23,513	47,026	2,630	6%
Secretary of State	GEN	20,382	21,672	1,290	6.3%	13,308	9,334	7,292	16,626	3,318	25%	13,308	7,292	7,292	14,584	1,276	10%
Presidential Primary (Open General Fund)	OGF			-		3,764	3,764		3,764	-	0%	-	-		-	-	
Local Gov't Special Election Reimbursement (Open GF)	OGF			-		-	-	-	-	-		-	-	-	-		
Campaign Finance and Public Disclosure Board	GEN	2,082	2,082	-	0.0%	2,096	1,123	1,123	2,246	150	7%	2,096	1,123	1,123	2,246	150	7%
Campaign Financing (Open General Fund)	OGF	2,535	2,535	-	0.0%	2,508	85	2,423	2,508	-	0%	2,508	85	2,423	2,508	-	0%
Investment Board	GEN	278	278	-	0.0%	278	139	139	278	-	0%	278	139	139	278	-	0%
Administrative Hearings	GEN	797	797	-	0.0%	800	400	400	800	-	0%	800	400	400	800	-	0%
MN.IT Services	GEN	8,710	8,710	-	0.0%	5,358	7,679	7,679	15,358	10,000	187%	5,358	7,679	7,679	15,358	10,000	187%
Department of Administration																	
Government & Citizen Services	GEN	18,748	18,748	-	0.0%	18,884	11,042	9,442	20,484	1,600	8%	18,884	9,442	9,442	18,884	-	0%
Strategic Management	GEN	5,190	5,190	-	0.0%	5,564	2,671	2,651	5,322	(242)	-4%	5,564	2,651	2,651	5,302	(262)	-5%
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	-	0.0%	5,238	2,819	2,819	5,638	400	8%	5,238	2,819	2,819	5,638	400	8%
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	-	0.0%	18,782	9,391	9,891	19,282	500	3%	18,782	9,891	9,891	19,782	1,000	5%
Fiscal Agent:MN Film & TV Board Transfer	GEN	-	-	-		324	162	162	324	-	0%	324	162	162	324	-	0%
Totals - Department of Administration																	
Direct General Fund	**GEN**	**48,341**	**48,341**	-	0.0%	**48,792**	**26,085**	**24,965**	**51,050**	2,258	**5%**	**48,792**	**24,965**	**24,965**	**49,930**	1,138	**2%**
WCRA Open General Fund	OGF	1,415	1,415	-	0.0%	1,353	660	693	1,353	-	0%	1,492	728	764	1,492	-	0%
Historic Preservation Grants (Open General Fund)	OGF	50	50	-	0.0%	1,837	937	900	1,837	-	0%	1,452	1,002	450	1,452	-	0%
CAAP Board	GEN	710	710	-	0.0%	702	351	351	702	-	0%	702	351	351	702	-	0%
MN Management & Budget (MMB)																	
Statewide Services***		54,188	54,188	-	0.0%	51,892	26,805	26,723	53,528	1,636	3%	51,892	26,723	26,723	53,446	1,554	3%
Total MMB Direct:	***GEN***	**54,188**	**54,188**	-	0.0%	**51,892**	**26,805**	**26,723**	**53,528**	1,636	3%	**51,892**	**26,723**	**26,723**	**53,446**	1,554	**3%**
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	-	0.0%	7,200	7,341	-	7,341	141	2%	-	-	-	-	-	
MMB Non-Operating Open Appropriations:																	
Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	-	0.0%	(40,454)	(20,227)	(20,227)	(40,454)	-	0%	(40,454)	(20,227)	(20,227)	(40,454)	-	0%
MMB Non-Operating	OGF	11,434	11,434	-	0.0%	13,048	6,378	6,670	13,048	-	0%	14,236	6,961	7,275	14,236	-	0%
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	-	0.0%	-	-	-	-	-		-	-	-	-	-	
Total MMB Open:	**OGF**	**(13,690)**	**(13,690)**	-	0.0%	**(27,406)**	**(13,849)**	**(13,557)**	**(27,406)**	-	0%	**(26,218)**	**(13,266)**	**(12,952)**	**(26,218)**	-	**0%**
Department of Revenue																	

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Spec. Sess. FY 18-19	Spec. Sess. $ from base	Spec. Sess. % from base	Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	Spec. Sess. $ from base	Spec. Sess. % from base	Tails Base FY22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY22-23	Spec. Sess. $ from base	House % from base
Minnesota Tax System Management	GEN	249,062	249,062	-	0.0%	256,606	131,398	133,815	265,213	8,607	3%	256,606	133,815	133,815	267,630	11,024	4%
Debt Collection Management	GEN	58,422	58,422	-	0.0%	56,212	28,786	29,316	58,102	1,890	3%	56,212	29,316	29,316	58,632	2,420	4%
Total Department of Revenue Direct:	***GEN***	**307,484**	**307,484**	-	0.0%	**312,818**	**160,184**	**163,131**	**323,315**	10,497	3%	**312,818**	**163,131**	**163,131**	**326,262**	13,444	**4%**
Revenue Open Appropriations																	
Collections, Seized Property, Recording Fees	OGF	2,884	2,884	-	0.0%	2,000	1,000	1,000	2,000	-	0%	2,000	1,000	1,000	2,000	-	0%
Property Tax Benchmark Study - Statutory	OGF	50	50	-	0.0%	50	25	25	50	-	0%	50	25	25	50	-	0%
Total Department of Revenue Open:	**OGF**	**2,934**	**2,934**	-	0.0%	**2,050**	**1,025**	**1,025**	**2,050**	-	0%	**2,050**	**1,025**	**1,025**	**2,050**	-	**0%**
MN Amateur Sports Commission (MASC)	GEN	608	608	-	0.0%	612	341	306	647	35	6%	612	306	306	612	-	0%
Minnesotans of African Heritage Council	GEN	809	809	-	0.0%	814	531	532	1,063	249	31%	814	532	532	1,064	250	31%
Latino Affairs - Minnesota Council	GEN	971	971	-	0.0%	990	519	525	1,044	54	5%	990	525	525	1,050	60	6%
Asian-Pacific Minnesotans Council	GEN	922	922	-	0.0%	930	510	515	1,025	95	10%	930	515	515	1,030	100	11%
Council on Indian Affairs.	GEN	1,165	1,165	-	0.0%	1,172	853	846	1,699	527	45%	1,172	846	846	1,692	520	44%
MN Historical Society	GEN	46,853	46,853	-	0.0%	45,636	22,968	23,518	46,486	850	2%	45,636	23,518	23,518	47,036	1,400	3%
Historic Preservation Grants (Open General Fund)	OGF	5,909	5,909	-	0.0%	-	-	-	-	-		-	-	-	-	-	
MN State Arts Board	GEN	15,074	15,074	-	0.0%	15,082	8,241	7,541	15,782	700	5%	15,082	7,541	7,541	15,082	-	0%
Humanities Center	GEN	1,900	1,900	-	0.0%	1,400	700	700	1,400	-	0%	1,400	700	700	1,400	-	0%
Board of Accountancy	GEN	1,295	1,295	-	0.0%	1,302	694	675	1,369	67	5%	1,302	675	675	1,350	48	4%
Board of Architectural/Engineering	GEN	1,604	1,604	-	0.0%	1,612	855	851	1,706	94	6%	1,612	851	851	1,702	90	6%
Board of Cosmetologist Examiners	GEN	5,549	5,549	-	0.0%	5,586	2,904	2,935	5,839	253	5%	5,586	2,935	2,935	5,870	284	5%
Board of Barber Examiners	GEN	684	684	-	0.0%	686	343	343	686	-	0%	686	343	343	686	-	0%
Contingent Accounts	GEN	500	500	-	0.0%	500	500	-	500	-	0%	500	500	-	500	-	0%
Tort Claims	GEN	322	322	-	0.0%	322	161	161	322	-	0%	322	161	161	322	-	0%
Minnesota State Retirement System																	
Consolidated Legislators & Const Officers Retirement	GEN	30,032	30,032	-	0.0%	30,262	15,111	15,151	30,262	-	0%	30,419	15,190	15,229	30,419	-	0%
Total MSRS General Fund:	GEN	**30,032**	**30,032**	-	0.0%	**30,262**	**15,111**	**15,151**	**30,262**	-	0%	**30,419**	**15,190**	**15,229**	**30,419**	-	**0%**
PERA - MERF and Police/Fire Aids	GEN	36,500	36,500	-	0.0%	25,500	10,500	15,000	25,500	-	0%	30,000	15,000	15,000	30,000	-	**0%**
Teachers Retirement Association	GEN	59,662	59,662	-	0.0%	59,662	29,831	29,831	59,662	-	0%	59,662	29,831	29,831	59,662	-	0%
St. Paul Teachers Association	GEN	24,654	24,654	-	0.0%	29,654	14,827	14,827	29,654	-	0%	29,654	14,827	14,827	29,654	-	0%
Military Affairs																	
Maintenance/ Training Facilities	GEN	22,298	22,298	-	0.0%	19,402	9,701	9,701	19,402	-	0%	19,402	9,701	9,701	19,402	-	0%
General Support	GEN	6,397	6,397	-	0.0%	6,248	3,382	3,382	6,764	516	8%	6,248	3,382	3,382	6,764	516	8%
Enlistment Incentives	GEN	22,798	22,798	-	0.0%	20,228	11,114	11,114	22,228	2,000	10%	20,228	11,114	11,114	22,228	2,000	10%
Total Military Affairs Direct	GEN	**51,493**	**51,493**	-	0.0%	**45,878**	**24,197**	**24,197**	**48,394**	2,516	**5%**	**45,878**	**24,197**	**24,197**	**48,394**	2,516	**5%**
Enlistment Incentives Carryforward	GEN																
Military Forces ordered to Active Duty (Open GF)	OGF	1,947	1,947	-	0.0%	362	181	181	362	-	0%	362	181	181	362	-	0%
Veterans Affairs																	
Veterans Programs & Services	GEN	33,897	33,547	(350)	-1.9%	34,264	18,180	18,153	36,333	2,069	6%	34,264	18,153	18,153	36,306	2,042	6%
Veterans Health Care	GEN	115,808	115,808	-	0.0%	116,582	57,761	57,761	115,522	(1,060)	-1%	116,582	57,761	57,761	115,522	(1,060)	-1%
Total Veterans Affairs direct	GEN	**149,705**	**149,355**	(350)	-0.5%	**150,846**	**75,941**	**75,914**	**151,855**	1,009	**1%**	**150,846**	**75,914**	**75,914**	**151,828**	982	**1%**
GI Bill - Open General Fund	OGF	**2,807**	**2,807**	-	0.0%	**7,800**	**3,900**	**3,900**	**7,800**	-	**0%**	**7,800**	**3,900**	**3,900**	**7,800**	-	**0%**

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Spec. Sess. FY 18-19	Spec. Sess. $ from base	Spec. Sess. % from base	Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	Spec. Sess. $ from base	Spec. Sess. % from base	Tails Base FY22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY22-23	Spec. Sess. $ from base	House % from base
Total State Government Agencies																	
Direct General Fund	GEN	1,208,915	1,214,855	4,650	0.8%	1,097,474	578,524	579,489	1,158,013	60,539	6%	1,094,931	579,738	579,278	1,159,016	64,085	6%
Carryforward / Cancellations	GF-C	8,090	8,090	-	0.0%		-	-	-	-			-	-		-	
Open/Statutory General Fund	OGF	3,911	3,911	-	0.0%	(7,728)	(3,295)	(4,433)	(7,728)	-	0%	(10,550)	(6,343)	(4,207)	(10,550)	-	0%
GENERAL FUND APPROPRIATION TOTALS	**GEN**	**1,220,916**	**1,226,856**	4,650	0.8%	**1,089,746**	**575,229**	**575,056**	**1,150,285**	60,539	6%	**1,084,381**	**573,395**	**575,071**	**1,148,466**	64,085	**6%**
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	220	220		-	(108)	(108)	(216)	(216)		-	(108)	(108)	(216)	(216)	
NET GENERAL FUND SPENDING		**1,220,916**	**1,226,636**	**4,430**	**0.7%**	**1,089,746**	**575,337**	**575,164**	**1,150,501**	**60,755**	**6%**	**1,084,381**	**573,503**	**575,179**	**1,148,682**	**64,301**	**6%**

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

#	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	FY 2021	FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	FY 2023	FY 22-23	$ Diff SS/Base
1																	
2	**LEGISLATURE**																
3	**Senate**																
4	Operating base	GEN	54,040	23,500	30,540	54,040		48,140	24,070	24,070	48,140		48,140	24,070	24,070	48,140	
5	Building costs		16,070	8,035	8,035	16,070		8,035	8,035	8,035	16,070		16,070	8,035	8,035	16,070	
6	***subtotal: Senate***		**70,110**	**31,535**	**38,575**	**70,110**		**8,035**	**32,105**	**32,105**	**64,210**		**64,210**	**32,105**	**32,105**	**64,210**	
7																	
8	*Change Items:*																
9	Operating Adjustment	GEN	0	0	5,000	5,000		0	2,761	3,549	6,310		0	3,549	3,549	7,098	
10	***total change items***	**GEN**	**0**	0	**5,000**	**5,000**		**0**	**2,761**	**3,549**	**6,310**		**0**	**3,549**	**3,549**	**7,098**	
11																	
12	**Summary - Senate**																
13	***General Fund - Direct Appropriations***	**GEN**	**70,110**	**31,535**	**43,575**	**75,110**	**5,000**	**64,210**	**34,866**	**35,654**	**70,520**	**6,310**	**64,210**	**35,654**	**35,654**	**71,308**	**7,098**
14																	
15	Senate Carryforward	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
16																	
17	**House of Representatives**																
18	Operating base	GEN	68,596	32,443	36,153	68,596		64,766	32,383	32,383	64,766		64,766	32,383	32,383	64,766	
19	*Change Items:*																
20	Operating Adjustment								5,037	6,474	11,511			6,474	6,474	12,948	
21																	
22	**Summary - House**																
23	***General Fund***	**GEN**	**68,596**	**32,443**	**36,153**	**68,596**	**0**	**64,766**	**37,420**	**38,857**	**76,277**	**11,511**	**64,766**	**38,857**	**38,857**	**77,714**	**12,948**
24																	
25	*House Carryforward*	GEN	7,290	0	7,290	7,290		0	0	0	0		0	0	0	0	
29																	
30	**Legislative Coordinating Commission**																
31																	
32	Office of Legislative Auditor (OLA) base	GEN	15,151	6,929	8,222	15,151		13,128	6,564	6,564	13,128		13,128	6,564	6,564	13,128	
33	*Change Item:*																
34	Operating Adjustment	GEN						0	641	1,032	1,673		0	1,032	1,032	2,064	
35	***subtotal: OLA***	**GEN**	**15,151**	**6,929**	**8,222**	**15,151**	**0**	**13,128**	**7,205**	**7,596**	**14,801**	**1,673**	**13,128**	**7,596**	**7,596**	**15,192**	**2,064**
36																	
37	Revisors Office base	**GEN**	13,809	6,408	7,401	13,809		12,186	6,093	6,093	12,186		12,186	6,093	6,093	12,186	
38	*Change Item:*																
39	Operating Adjustment	GEN						0	675	1,114	1,789		0	1,114	1,114	2,228	
40	***subtotal: Revisor***	**GEN**	**13,809**	**6,408**	**7,401**	**13,809**	**0**	**12,186**	**6,768**	**7,207**	**13,975**	**1,789**	**12,186**	**7,207**	**7,207**	**14,414**	**2,228**
41																	
42	Legislative Reference Library base	**GEN**	3,067	1,508	1,559	3,067		2,890	1,445	1,445	2,890		2,890	1,445	1,445	2,890	
43	*Change Item:*																
44	Operating Adjustment	GEN						0	219	330	549		0	330	330	660	
45	***subtotal: LRL***	**GEN**	**3,067**	**1,508**	**1,559**	**3,067**	**0**	**2,890**	**1,664**	**1,775**	**3,439**	**549**	**2,890**	**1,775**	**1,775**	**3,550**	**660**
46																	
47	Legislative Budget Office (LBO) base	**GEN**	864		864	864		1,636	818	818	1,636		1,636	818	818	1,636	
48	*Change Item:*																
49	Operating Adjustment	GEN						0	86	665	751		0	375	376	751	
51	***subtotal: LBO***	**GEN**	**864**	**0**	**864**	**864**	**0**	**1,636**	**904**	**1,483**	**2,387**	**751**	**1,636**	**1,193**	**1,194**	**2,387**	**751**
52																	
53	Pensions & Retirements base	**GEN**	1,064	467	597	1,064		1,064	532	532	1,064		1,064	532	532	1,064	

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

	AGENCY/PROGRAM	Fund	Feb. Base			Spec. Sess.	$ Diff	Feb. Base	Special Session			$ Diff	Feb Tails	Special Session Tails			$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 2018	FY 2019	FY 18-19	SS/Base	FY 20-21	FY 2020	FY 2021	FY 20-21	SS/Base	FY 22-23	FY 2022	FY 2023	FY 22-23	SS/Base
54	*Change Item:*																
55	Operating Adjustment	GEN						0	25	57	82		0	57	57	114	
56	***subtotal: Pension Commission***	**GEN**	**1,064**	**467**	**597**	**1,064**	**0**	**1,064**	**557**	**589**	**1,146**	**82**	**1,064**	**589**	**589**	**1,178**	**114**
57																	
58	LCC - General Operations	**GEN**	3,602	1,558	2,044	3,602		2,056	1,028	1,028	2,056		2,056	1,028	1,028	2,056	
59	*Change Item:*																
60	Operating Adjustment	GEN						0	252	268	520		0	268	268	536	
63	***subtotal: LCC Gen. Operations***	**GEN**	**3,602**	**1,558**	**2,044**	**3,602**	**0**	**2,056**	**1,280**	**1,296**	**2,576**	**520**	**2,056**	**1,296**	**1,296**	**2,592**	**536**
64																	
65	LCC - Other / Fiscal Agent	**GEN**	2,054	842	1,212	2,054		2,054	1,027	1,027	2,054		2,054	1,027	1,027	2,054	
66	*Change Item:*																
67	Operating Adjustment	GEN						0	79	97	176		0	97	97	194	
70	***subtotal: LCC - Other/Fiscal Agent***	**GEN**	**2,054**	**842**	**1,212**	**2,054**	**0**	**2,054**	**1,106**	**1,124**	**2,230**	**176**	**2,054**	**1,124**	**1,124**	**2,248**	**194**
71																	
72	**total LCC base:**																
73	General Fund base	**GEN**	**39,611**	**17,712**	**21,899**	**39,611**		**35,014**	**17,507**	**17,507**	**35,014**		**35,014**	**17,507**	**17,507**	**35,014**	
74	Health Care Access Commission base	**HCA**	256	128	128	256		256	128	128	256		256	128	128	256	
75	*Change Item:*																
76	Operating Adjustment	HCA						0	(128)	(128)	(256)		0	(128)	(128)	(256)	
77																	
78	**Summary - LCC**																
79	***General Fund***	**GEN**	**39,611**	**17,712**	**21,899**	**39,611**	**0**	**35,014**	**19,484**	**21,070**	**40,554**	**5,540**	**35,014**	**20,780**	**20,781**	**41,561**	**6,547**
80	*Health Care Access*	HCA	256	128	128	256	**0**	256	0	0	0	**(256)**	256	0	0	0	**(256)**
81	**total direct**		**39,867**	**17,840**	**22,027**	**39,867**	**0**	**35,270**	**19,484**	**21,070**	**40,554**	**5,284**	**35,270**	**20,780**	**20,781**	**41,561**	**6,291**
82																	
83	*LCC Carryforward*	**GEN**	**800**		**800**	**800**	**0**					**0**					**0**
84	**TOTAL - LEGISLATURE**																
85	***General Fund***	**GEN**	**178,317**	**81,690**	**101,627**	**183,317**	**5,000**	**163,990**	**91,770**	**95,581**	**187,351**	**23,361**	**163,990**	**95,291**	**95,292**	**190,583**	**26,593**
86	*Health Care Access*	HCA	256	128	128	256	**0**	256	0	0	0	**(256)**	256	0	0	0	**(256)**
87	**total direct**		**178,573**	**81,818**	**101,755**	**183,573**	**5,000**	**164,246**	**91,770**	**95,581**	**187,351**	**23,105**	**164,246**	**95,291**	**95,292**	**190,583**	**26,337**
88																	
89	Carryforward	GEN	8,090	0	8,090	8,090	**0**					**0**					**0**
90																	
91																	
92	**GOVERNOR'S OFFICE**																
93	***General Fund Base***	GEN	7,216	3,287	3,929	7,216		7,244	3,622	3,622	7,244		7,244	3,622	3,622	7,244	
94																	
98	**TOTAL - GOVERNOR**																
99	Direct Appropriations:																
100	***General Fund***	**GEN**	**7,216**	**3,287**	**3,929**	**7,216**	**0**	**7,244**	**3,622**	**3,622**	**7,244**	**0**	**7,244**	**3,622**	**3,622**	**7,244**	**0**
101																	
102	**Statutory Appropriations:**																
103	Special Revenue Fund (intra-agency agreements)	SR	4,202	2,149	2,053	4,202		4,159	2,118	2,041	4,159		4,082	2,041	2,041	4,082	
104																	
105	**STATE AUDITOR**																
106	**Audit Practice**																
107	General Fund Base	GEN	15,143	6,431	8,712	15,143		15,388	7,694	7,694	15,388		15,388	7,694	7,694	15,388	
108																	
109	**Legal/Special Investigations**																
110	General Fund Base	GEN	706	339	367	706		768	384	384	768		768	384	384	768	

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
Government Information Division																
General Fund Base	GEN	1,446	583	863	1,446		1,492	746	746	1,492		1,492	746	746	1,492	
Pension Oversight																
General Fund Base	GEN	970	429	541	970		970	485	485	970		970	485	485	970	
Operations Management																
General Fund Base	GEN	976	263	713	976		976	488	488	976		976	488	488	976	
Constitutional Office																
General Fund	GEN	560	249	311	560		560	280	280	560		560	280	280	560	
Tax Increment Financing																
Special Revenue - Statutory	SR	1,248	605	643	1,248		1,473	729	744	1,473		1,491	745	746	1,491	
Change Items:	GEN															
Operating Adjustment	GEN	0	0	0	0		0	259	525	784		0	525	525	1,050	
Township Specialist	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Refill of Staff Support Positions	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Refill Deputy State Auditor Position	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Operating Reduction	GEN	0			0		0	0	0	0		0			0	
total Change Items:	**GEN**	**0**	**0**	**0**	**0**		**0**	**259**	**525**	**784**		**0**	**525**	**525**	**1,050**	
Total Direct Appropriations:																
General Fund	**GEN**	**19,801**	**8,294**	**11,507**	**19,801**	**0**	**20,154**	**10,336**	**10,602**	**20,938**	**784**	**20,154**	**10,602**	**10,602**	**21,204**	**1,050**
Open & Statutory Appropriations:																
General Fund statutory Local Performance Measurement Rptg MS 6.91	**OGF**	**4**	**2**	**2**	**4**		**4**	**2**	**2**	**4**		**4**	**2**	**2**	**4**	
Statutory Appropriations:																
Special Revenue	**SR**	**1,248**	**605**	**643**	**1,248**		**1,473**	**729**	**744**	**1,473**		**1,491**	**745**	**746**	**1,491**	
ATTORNEY GENERAL																
Government Legal Services																
General Fund base	**GEN**	**7,882**	**3,769**	**4,113**	**7,882**		**7,926**	**3,963**	**3,963**	**7,926**		**7,926**	**3,963**	**3,963**	**7,926**	
Regulatory Law & Professions																
General Fund base	**GEN**	**4,798**	**2,194**	**2,604**	**4,798**		**4,826**	**2,413**	**2,413**	**4,826**		**4,826**	**2,413**	**2,413**	**4,826**	
State Government Special Revenue base	SGS	4,769	2,384	2,385	4,769		4,778	2,389	2,389	4,778		4,778	2,389	2,389	4,778	
Remediation Fund	REM	250		250	250		500	250	250	500		500	250	250	500	
Environmental	ENV	145		145	145		290	145	145	290		290	145	145	290	
total direct		5,164	2,384	2,780	5,164		10,394	5,197	5,197	10,394		10,394	5,197	5,197	10,394	
State Government Services																
General Fund base	**GEN**	**13,241**	**6,285**	**6,956**	**13,241**		**13,304**	**6,652**	**6,652**	**13,304**		**13,304**	**6,652**	**6,652**	**13,304**	
State Government Special Revenue base	SGS	42	21	21	42		42	21	21	42		42	21	21	42	
total direct		42	21	21	42		13,346	6,673	6,673	13,346		13,346	6,673	6,673	13,346	
Civil Law Section																
General Fund base	**GEN**	**6,497**	**3,042**	**3,455**	**6,497**		**6,528**	**3,264**	**3,264**	**6,528**		**6,528**	**3,264**	**3,264**	**6,528**	

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	FY 2021	FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	FY 2023	FY 22-23	$ Diff SS/Base
Civil Litigation																
General Fund base	**GEN**	**3,228**	**1,543**	**1,685**	**3,228**		**3,244**	**1,622**	**1,622**	**3,244**		**3,244**	**1,622**	**1,622**	**3,244**	
Administrative Operations																
General Fund base	**GEN**	**8,525**	**4,016**	**4,509**	**8,525**		**8,568**	**4,284**	**4,284**	**8,568**		**8,568**	**4,284**	**4,284**	**8,568**	
Change Items:																
Maintain and Stabilize Experienced Attorney Staff	**GEN**	0	0	0	0		0	630	1,315	1,945		0	1,315	1,315	2,630	
Maintain and Stabilize Experienced Attorney Staff	**SGS**				0		0	54	111	165			111	111	222	
Enhanced Criminal Enforcement	**GEN**	0	0	0	0		0	0	0	0		0	0	0	0	
Operating Reduction	**GEN**	0			0		0	0	0	0		0			0	
total Change Items:	**GEN**	**0**	**0**	**0**	**0**		**0**	**630**	**1,315**	**1,945**		**0**	**1,315**	**1,315**	**2,630**	
total Direct Appropriations:																
General Fund	**GEN**	**44,171**	**20,849**	**23,322**	**44,171**	**0**	**44,396**	**22,828**	**23,513**	**46,341**	**1,945**	**44,396**	**23,513**	**23,513**	**47,026**	**2,630**
State Government Special Revenue	SGS	4,811	2,405	2,406	4,811	**0**	4,820	2,464	2,521	4,985	**165**	4,820	2,521	2,521	5,042	**222**
Environmental	ENV	145	0	145	145	**0**	290	145	145	290	**0**	290	145	145	290	**0**
Remediation	REM	250	0	250	250	**0**	500	250	250	500	**0**	500	250	250	500	**0**
total direct		**49,377**	**23,254**	**26,123**	**49,377**	**0**	**50,006**	**25,687**	**26,429**	**52,116**	**2,110**	**50,006**	**26,429**	**26,429**	**52,858**	**2,852**
Statutory Appropriations:																
Agency Partner Legal Services Agreements	SR	**22,682**	**10,212**	**12,470**	**22,682**		**22,748**	**11,374**	**11,374**	**22,748**		**22,748**	**11,374**	**11,374**	**22,748**	
SECRETARY OF STATE																
Administration																
General Fund base	GEN	1,296	592	704	1,296		1,314	657	657	1,314		1,314	657	657	1,314	
Safe At Home																
General Fund base	GEN	1,336	619	717	1,336		1,356	678	678	1,356		1,356	678	678	1,356	
Business Services																
General Fund base	GEN	3,254	1,618	1,636	3,254		3,014	1,507	1,507	3,014		3,014	1,507	1,507	3,014	
Elections																
General Fund base	GEN	14,496	10,509	3,987	14,496		7,624	3,812	3,812	7,624		7,624	3,812	3,812	7,624	
Presidential Primary																
Open General Fund Appropriation	**OGF**						**3,764**	**3,764**		**3,764**						
Change Items:																
Litigation Fees	**GEN**	0	0	1,290	1,290		0	0	0	0		0	0	0	0	
Operating Adjustment	**GEN**	0	0	0	0		0	392	513	905		0	513	513	1,026	
2018 HAVA Election Security Funds State Match	**GEN**	0	0	0	0		0	163	0	163		0	0	0	0	
HAVA Federal Funds Appropriation	**SRF**	0	0	0	0		0	6,596	0	6,596		0	0	0	0	
Safe at Home Program	**GEN**	0	0	0	0		0	125	125	250		0	125	125	250	
Operating Reduction	**GEN**	0	0	0	0		0	0	0	0		0	0	0	0	
Election Equipment Grants	**GEN**	0	0	0	0		0	2,000	0	2,000		0	0	0	0	
Omnibus Elections Bill Administrative Costs, HF1603 (Dehn)	**GEN**	0	0	0	0		0	0	0	0		0	0	0	0	
Reimburse Local Gov'ts for Special Election Costs, HF1603 (Dehn)	**OGF**	0	0	0	0		0	0	0	0		0	0	0	0	

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	FY 2021	FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	FY 2023	FY 22-23	$ Diff SS/Base
total Change Items:	**GEN**	**0**	**0**	**1,290**	**1,290**		**0**	**2,680**	**638**	**3,318**		**0**	**638**	**638**	**1,276**	
Total Direct Appropriations:																
General Fund	**GEN**	**20,382**	**13,338**	**8,334**	**21,672**	**1,290**	**13,308**	**9,334**	**7,292**	**16,626**	**3,318**	**13,308**	**7,292**	**7,292**	**14,584**	**1,276**
Special Revenue Fund	**SRF**	**0**	**0**	**0**	**0**	**0**	**0**	**6,596**	**0**	**6,596**	**6,596**	**0**	**0**	**0**	**0**	**0**
Open & Statutory Appropriations:																
General Fund	**OGF**						**3,764**	**3,764**	**0**	**3,764**		**0**	**0**	**0**	**0**	
CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																
General Fund Base	GEN	2,082	894	1,188	2,082		2,096	1,048	1,048	2,096		2,096	1,048	1,048	2,096	
Change Items:																
Operating Adjustment	GEN	0	0	0	0		0	75	75	150		**0**	75	75	**150**	
Web-based Campaign Finance Reporter Application	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Total Change Items:	**GEN**	**0**	0	**0**	**0**		**0**	**75**	**75**	**150**		**0**	**75**	**75**	**150**	
Total Direct General Fund	GEN	**2,082**	**894**	**1,188**	**2,082**	**0**	**2,096**	**1,123**	**1,123**	**2,246**	**150**	**2,096**	**1,123**	**1,123**	**2,246**	**150**
Open & Statutory Appropriations:																
State Elections Campaign Fund MS 10A.31	**OGF**	1,020		1,020	1,020		1,020		1,020	1,020		1,020		1,020	1,020	
State Elections Campaign Fund Open Statutory	**OGF**	1,515	112	1,403	1,515		1,488	85	1,403	1,488		1,488	85	1,403	1,488	
Public Subsidy General Fund	**OGF**	**2,535**	**112**	**2,423**	**2,535**		**2,508**	**85**	**2,423**	**2,508**		**2,508**	**85**	**2,423**	**2,508**	
INVESTMENT BOARD																
Investment of Funds																
General Fund base	GEN	278	139	139	278		278	139	139	278		278	139	139	278	
TOTAL - INVESTMENT BOARD																
Direct Appropriations:																
General Fund	**GEN**	**278**	**139**	**139**	**278**	**0**	**278**	**139**	**139**	**278**	**0**	**278**	**139**	**139**	**278**	**0**
Statutory Appropriations:																
Special Revenue	**SR**	**11,104**	**4,767**	**6,337**	**11,104**		**13,858**	**6,691**	**7,167**	**13,858**		**15,267**	**7,576**	**7,691**	**15,267**	
ADMINISTRATIVE HEARINGS																
Administrative Hearings																
Campaign Complaints - General Fund Base	GEN	230	101	129	230		230	115	115	230		230	115	115	230	
Data Practice Hearings	GEN	42	5	37	42		44	22	22	44		44	22	22	44	
Municipal Boundary Adjustment Unit	GEN	525	226	299	525		526	263	263	526		526	263	263	526	
Total General Fund Base	**GEN**	**797**	**332**	**465**	**797**	**0**	**800**	**400**	**400**	**800**		**800**	**400**	**400**	**800**	
Total General Fund	GEN						**800**	**400**	**400**	**800**	**0**	**800**	**400**	**400**	**800**	**0**
Workers' Compensation																
Workers Compensation Special Payment base	WCS	15,589	7,219	8,370	15,589		15,644	7,822	7,822	15,644		15,644	7,822	7,822	15,644	
Change Items:																

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	**0**	**0**	**0**	**0**		**0**	**9**	**9**	**18**		0	9	9	18	
Total Worker's Compensation Special Payment	**WCS**	**15,589**	**7,219**	**8,370**	**15,589**	**0**	**15,644**	**7,831**	**7,831**	**15,662**	**18**	**15,644**	**7,831**	**7,831**	**15,662**	**18**
TOTALS - ADMINISTRATIVE HEARINGS																
Direct Appropriations:																
General Fund	**GEN**	**797**	**332**	**465**	**797**	**0**	**800**	**400**	**400**	**800**	**0**	**800**	**400**	**400**	**800**	**0**
Workers Compensation Special Payment	WCS	15,589	7,219	8,370	15,589	**0**	15,644	7,831	7,831	15,662	**18**	15,644	7,831	7,831	15,662	**18**
total all direct appropriations:		**16,386**	**7,551**	**8,835**	**16,386**	**0**	**16,444**	**8,231**	**8,231**	**16,462**	**18**	**16,444**	**8,231**	**8,231**	**16,462**	**18**
Administrative Hearings Internal Service Fund - Statutory		**5,767**	**2,727**	**3,040**	**5,767**		**5,886**	**2,943**	**2,943**	**5,886**		**5,886**	**2,943**	**2,943**	**5,886**	
MN.IT SERVICES																
IT for Minnesota Government - Leadership																
State CIO																
General Fund Base	GEN	2,696	1,178	1,518	2,696		2,728	1,364	1,364	2,728		2,728	1,364	1,364	2,728	
MN Geospatial Information Office																
General Fund Base	GEN	1,745	774	971	1,745		1,754	877	877	1,754		1,754	877	877	1,754	
Enterprise IT Security																
General Fund Base	GEN	871	418	453	871		876	438	438	876		876	438	438	876	
State Agency IT Projects	**GEN**	3,398	2,109	1,289	3,398											
Change Items:																
IT Portfolio and Project Management Oversight	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Securing the State	GEN	0	0	0	0		0	5,000	5,000	10,000		0	5,000	5,000	10,000	
Operating Reduction	GEN	0			0		0	0	0	0		0	0	0	0	
MN.IT Cash Flow Assistance	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
total Change Items:	**GEN**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**	**10,000**	**10,000**	**0**	**5,000**	**5,000**	**10,000**	**10,000**
TOTAL - MN.IT SERVICES																
Direct Appropriations:																
General Fund	**GEN**	**8,710**	**4,479**	**4,231**	**8,710**	**0**	**5,358**	**7,679**	**7,679**	**15,358**	**10,000**	**5,358**	**7,679**	**7,679**	**15,358**	**10,000**
Statutory Appropriations:																
Special Revenue	SR	335,726	13,869	321,857	335,726		503,664	262,849	240,815	503,664		472,387	236,185	236,202	472,387	
MN.IT Services	MNIT	661,129	483,105	178,024	661,129		401,130	199,019	202,111	401,130		404,222	202,111	202,111	404,222	
DEPARTMENT OF ADMINISTRATION																
Government & Citizen Services																
Developmental Disabilities Council																
General Fund Base	**GEN**	444	74	74	148		148	74	74	148		148	74	74	148	

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Row	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
310	***Olmstead Plan***																
311	General Fund Base	**GEN**	444	148	148	296		296	148	148	296		296	148	148	296	
313	***Continuous Improvement (LEAN)***																
314	General Fund Base	**GEN**	835	361	474	835		840	420	420	840		840	420	420	840	
316	***Office of State Procurement***																
317	General Fund Base	**GEN**	4,818	2,265	2,553	4,818		4,842	2,421	2,421	4,842		4,842	2,421	2,421	4,842	
319	***Facilities Management***																
320	General Fund Base	**GEN**	877	438	439	877		880	440	440	880		880	440	440	880	
324	***Real Estate and Construction Services***																
325	General Fund Base	**GEN**	5,588	2,633	2,955	5,588		5,650	2,825	2,825	5,650		5,650	2,825	2,825	5,650	
327	***Enterprise Real Property Program***																
328	General Fund Base	**GEN**	1,429	623	806	1,429		1,438	719	719	1,438		1,438	719	719	1,438	
330	***Risk Management***																
331	**Open Appropriations:**																
332	*WCRA open appropriation*	OGF	**1,415**	**775**	**640**	**1,415**		**1,353**	**660**	**693**	**1,353**		**1,492**	**728**	**764**	**1,492**	
334	***Small Agency Resource Team (SmART)***																
335	General Fund Base	GEN	934	373	561	934		942	471	471	942		942	471	471	942	
337	***System of Technology to Achieve Results (STAR)***																
338	Statutory Federal Appropriation	FED	1,010	461	549	1,010		1,040	520	520	1,040		1,040	520	520	1,040	
340	***State Agency Accommodation Reimbursement***																
341	General Fund Base *(expenditures in Special Revenue Fund)*	GEN	400	200	200	400		400	200	200	400		400	200	200	400	
343	***State Archaeologist***	**GEN**	484	215	269	484		524	262	262	524		524	262	262	524	
345	***Data Practices Office***	**GEN**	1,161	555	606	1,161		1,114	557	557	1,114		1,114	557	557	1,114	
347	***State Demographer***	**GEN**	1,476	664	812	1,476		1,478	739	739	1,478		1,478	739	739	1,478	0
349	***Office of Grants Management***	**GEN**	302	127	175	302		332	166	166	332		332	166	166	332	
351	*Program Level Change Items:*																
352	Procurement Technical Assistance Center Match	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
353	2020 Census Mobilization and Outreach	GEN	0	0	0	0		0	1,600	0	1,600		0	0	0	0	
354	Operating Reduction	GEN	0			0		0	0	0	0		0	0	0	0	
355	Local Gov't Website Improvement Grants, HF1358 (Elkins)	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
356	Flags for Soldiers & 1st Responders Killed in Line of Duty, HF1740 (Huot)	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
357	***total Change Items:***	**GEN**	**0**	**0**	**0**	**0**		**0**	**1,600**	**0**	**1,600**	**1,600**	**0**	**0**	**0**	**0**	**0**
359	**Summary - Government & Citizen Services**																

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
Direct Appropriations:																
General Fund	**GEN**	**18,748**	**8,676**	**10,072**	**18,748**	**0**	**18,884**	**11,042**	**9,442**	**20,484**	**1,600**	**18,884**	**9,442**	**9,442**	**18,884**	**0**
Open Appropriations:																
General Fund	**OGF**	**1,415**	**775**	**640**	**1,415**		**1,353**	**660**	**693**	**1,353**		**1,492**	**728**	**764**	**1,492**	
Strategic Management Services																
Executive Leadership/Partnerships																
General Fund Base	GEN	1,421	650	771	1,421		1,442	721	721	1,442		1,442	721	721	1,442	
State Historic Preservation																
General Fund Base	GEN	734	249	485	734		1,054	527	527	1,054		1,054	527	527	1,054	
Open Appropriations:																
Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	**50**		**50**	**50**		**1,837**	**937**	**900**	**1,837**		**1,452**	**1,002**	**450**	**1,452**	
School Trust Lands Director																
General Fund Base	GEN	371	185	186	371		374	187	187	374		374	187	187	374	
Financial Management & Reporting																
General Fund Base	GEN	1,753	761	992	1,753		1,776	888	888	1,776		1,776	888	888	1,776	
Human Resources																
General Fund Base	GEN	911	371	540	911		918	459	459	918		918	459	459	918	
Program Level Change Items:																
Operating Adjustment		0	0	0	0		0	76	56	132		0	56	56	112	
Office of School Trust Lands Funding		0	0	0	0		0	(187)	(187)	(374)		0	(187)	(187)	(374)	
Operating Reduction		0			0		0	0	0	0		0	0	0	0	
total Change Items:		**0**	**0**	**0**	**0**	**0**	**0**	**(111)**	**(131)**	**(242)**	**(242)**	**0**	**(131)**	**(131)**	**(262)**	**(262)**
Summary - Strategic Management Services																
Direct Appropriations:																
General Fund	**GEN**	**5,190**	**2,216**	**2,974**	**5,190**	**0**	**5,564**	**2,671**	**2,651**	**5,322**	**(242)**	**5,564**	**2,651**	**2,651**	**5,302**	**(262)**
Open Appropriations:																
General Fund	**OGF**	**50**	**0**	**50**	**50**		**1,837**	**937**	**900**	**1,837**		**1,452**	**1,002**	**450**	**1,452**	
FISCAL AGENT																
Fiscal Agent - In Lieu of Rent base	GEN	18,765	9,374	9,391	18,765		18,782	9,391	9,391	18,782		18,782	9,391	9,391	18,782	
Change Item:								0	500	500			500	500	1,000	
SUB-TOTAL IN LIEU OF RENT & RELOCATION	**GEN**	**18,765**	**9,374**	**9,391**	**18,765**	**0**	**18,782**	**9,391**	**9,891**	**19,282**	**500**	**18,782**	**9,891**	**9,891**	**19,782**	**1,000**
Fiscal Agent - Public Broadcasting																
Public Television																
Matching Grants base	GEN	3,100	1,550	1,550	3,100		3,100	1,550	1,550	3,100		3,100	1,550	1,550	3,100	

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411																	
412	Equipment Grants base	GEN	500	250	250	500		500	250	250	500		500	250	250	500	
413																	
414	*Change Items:*																
415	Beyond Opioids Project	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
416																	
417	***total Public Television general fund***	**GEN**	**3,600**	**1,800**	**1,800**	**3,600**	**0**	**3,600**	**1,800**	**1,800**	**3,600**	**0**	**3,600**	**1,800**	**1,800**	**3,600**	**0**
418	**Public Radio**																
419																	
420	**AMPERS**																
421	Community Service Grants base	GEN	784	392	392	784		784	392	392	784		784	392	392	784	
422	*Change Items:*																
423	Community Service Grants Increase, SF1782 (Anderson, P.)	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
424	**subtotal: Community Service Grants**		**0**			**0**	**0**	**784**	**392**	**392**	**784**	**0**	**784**	**392**	**392**	**784**	**0**
425																	
426	Equipment Grants base	GEN	234	117	117	234		234	117	117	234		234	117	117	234	
427	*Change Items:*																
428	Equipment Grants increase, SF1782 (Anderson, P.)	GEN	0			0		0	0	0	0		0	0	0	0	
429	***subtotal: Equipment Grants***		**0**			**0**	**0**	**234**	**117**	**117**	**234**	**0**	**0**	**117**	**117**	**0**	**0**
430																	
435	***subtotal AMPERS***	**GEN**	**1,018**	**509**	**509**	**1,018**	**0**	**1,018**	**509**	**509**	**1,018**	**0**	**1,018**	**509**	**509**	**1,018**	**0**
436																	
437	**MPR**																
438	Equipment Grants base	GEN	1,020	710	310	1,020		620	310	310	620		620	310	310	620	
439	*Change Item:*																
440	MN Emergency Alert and AMBER Alert System Upgrades, SF1789 (Nelsc	GEN	0	0	0	0		0	200	200	400		0	200	200	400	
441	***subtotal MPR***		**1,020**	**710**	**310**	**1,020**	**0**	**620**	**510**	**510**	**1,020**	**400**	**620**	**510**	**510**	**1,020**	**400**
442																	
443	***total All Public Radio***	**GEN**	**2,038**	**1,219**	**819**	**2,038**	**0**	**1,638**	**1,019**	**1,019**	**2,038**	**400**	**1,638**	**1,019**	**1,019**	**2,038**	**400**
444																	
445	**SUB-TOTAL- PUBLIC BROADCASTING**	**GEN**	**5,638**	**3,019**	**2,619**	**5,638**	**0**	**5,238**	**2,819**	**2,819**	**5,638**	**400**	**5,238**	**2,819**	**2,819**	**5,638**	**400**
446																	
447	**MN Film & TV Board**																
448	Transfer to DEED base for FY18-19	**GEN**						324	162	162	324		324	162	162	324	
449	*Change Item:*																
450	Eliminate funding for MN Film & TV Board	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
451																	
452	**SUB-TOTAL - MN Film & TV Board**	**GEN**					**0**	**324**	**162**	**162**	**324**	**0**	**324**	**162**	**162**	**324**	**0**
453	**TOTAL- FISCAL AGENT**																
454	**Direct Appropriations:**																
455	***General Fund***	**GEN**	**24,403**	**12,393**	**12,010**	**24,403**	**0**	**24,344**	**12,372**	**12,872**	**25,244**	**900**	**24,344**	**12,872**	**12,872**	**25,744**	**1,400**
456	**TOTAL - DEPT OF ADMINISTRATION**																
457																	
458	**Direct Appropriations:**																
459	***General Fund***	**GEN**	**48,341**	**23,285**	**25,056**	**48,341**	**0**	**48,792**	**26,085**	**24,965**	**51,050**	**2,258**	**48,792**	**24,965**	**24,965**	**49,930**	**1,138**
460																	
461	**Open & Statutory Appropriations:**																
462	***General Fund***	**OGF**	**1,465**	**775**	**690**	**1,465**		**3,190**	**1,597**	**1,593**	**3,190**		**2,944**	**1,730**	**1,214**	**2,944**	
463	***Total General Fund (open & direct)***		**49,806**	**24,060**	**25,746**	**49,806**		**51,982**	**27,682**	**26,558**	**54,240**		**51,736**	**26,695**	**26,179**	**52,874**	

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464																	
465																	
466	**CAPITOL AREA ARCHITECTURAL & PLANNING BD**																
467																	
468	*General Fund base*	GEN	697	301	396	697		702	351	351	702		702	351	351	702	
469	*Carryforward*	GEN	13		13	13											
470																	
471	**TOTAL - CAAPB**																
472	***General Fund***	**GEN**	**710**	**301**	**409**	**710**	**0**	**702**	**351**	**351**	**702**	**0**	**702**	**351**	**351**	**702**	**0**
473	*Carryforward*	GEN	**0**			**0**											
474																	
475	**MINNESOTA MANAGEMENT & BUDGET**																
476																	
477	**Statewide Services**																
478	***Accounting Services***																
479	General Fund base	GEN	10,135	5,062	5,073	10,135		10,172	5,086	5,086	10,172		10,172	5,086	5,086	10,172	
480																	
481	***Budget Services***																
482	General Fund base	GEN	7,308	3,439	3,869	7,308		6,920	3,460	3,460	6,920		6,920	3,460	3,460	6,920	
483																	
484	***Economic Analysis***																
485	General Fund base	GEN	1,153	547	606	1,153		1,100	550	550	1,100		1,100	550	550	1,100	
486																	
487	***Debt Management***																
488	General Fund base	GEN	1,069	489	580	1,069		954	477	477	954		954	477	477	954	
489																	
490	***Enterprise Human Resources***																
491	General Fund base	GEN	6,970	3,462	3,508	6,970		6,974	3,487	3,487	6,974		6,974	3,487	3,487	6,974	
492																	
493	***Labor Relations***																
494	General Fund base	GEN	2,248	818	1,430	2,248		2,254	1,127	1,127	2,254		2,254	1,127	1,127	2,254	
495																	
496	***Agency Administration***																
497	General Fund base	GEN	22,993	12,149	10,844	22,993		21,360	10,680	10,680	21,360		21,360	10,680	10,680	21,360	
498																	
499	***Enterprise Communications & Planning***																
500	General Fund base	GEN	2,312	975	1,337	2,312		2,158	1,079	1,079	2,158		2,158	1,079	1,079	2,158	
501																	
502	Management Analysis Internal Service Fund - *Statutory*	MA	12,911	6,380	6,531	12,911		13,692	6,752	6,940	13,692		13,886	6,943	6,943	13,886	
503																	
504	***Statewide Systems Billing Authority (Statutory)*** MS16A.1286	SR	29,655	10,865	18,790	29,655		20,926	10,448	10,478	20,926		20,956	10,478	10,478	20,956	
505																	
506	*Program Level Change Items:*																
507	*State Workforce Investment*	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
508	*Enterprise Systems*	GEN	0	0	0	0		0	250	0	250		0	0	0	0	
509	*Operating Adjustment*	GEN	0	0	0	0		0	404	525	929		0	525	525	1,050	
510	*Enhanced Results Analysis for Decision-Making*	GEN	0	0	0	0		0	205	252	457		0	252	252	504	
511	*Eliminate Enterprise Communications & Planning*	GEN	0			0		0	0	0	0		0	0	0	0	
512	*Operating Reduction*	GEN	0			0		0	0	0	0		0	0	0	0	
513	**total Change Items:**	**GEN**	**0**	**0**	**0**	**0**		**0**	**859**	**777**	**1,636**	**1,636**	**0**	**777**	**777**	**1,554**	**1,554**

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Summary - Statewide Services																
Direct Appropriations:																
General Fund	**GEN**	**54,188**	**26,941**	**27,247**	**54,188**	**0**	**51,892**	**26,805**	**26,723**	**53,528**	**1,636**	**51,892**	**26,723**	**26,723**	**53,446**	**1,554**
			26,941	27,247												
Statewide Insurance - *Statutory*			0	0												
State Employee Group Insurance Plan (SEGIP)	SEI	1,908,688	928,897	979,791	1,908,688		2,159,497	1,046,258	1,113,239	2,159,497		2,226,478	1,113,239	1,113,239	2,226,478	
Public Employee Group Insurance Plan (PEIP)	PEI	320,104	156,327	163,777	320,104		347,670	170,815	176,855	347,670		353,710	176,855	176,855	353,710	
GRAND TOTALS - MN Management & Budget (MMB)																
Direct Appropriations:																
General Fund -operating budget	**GEN**	**54,188**	**26,941**	**27,247**	**54,188**		**51,892**	**26,805**	**26,723**	**53,528**	**1,636**	**51,892**	**26,723**	**26,723**	**53,446**	**1,554**
Other Direct General Fund Appropriations made to MMB:																
Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	**GEN**	81,708	81,708		81,708											
One Time Transfer to HCAF (2017 SS Ch 1)	**GEN**	0			0		7,200	7,200		7,200						
MMB Miscellaneous Non-operating Direct	**GEN**	4,428	2,447	1,981	4,428		0			0						
Change Item:																
Legal Costs Reimbursement - Becker and Wright Cnty., SF154 (Kiffmeyer	GEN	0			0		0	141	0	141		0	0	0	0	
Sub-total Other Direct Appropriations to MMB	**GEN**	**86,136**	**84,155**	**1,981**	**86,136**	**0**	**7,200**	**7,341**	**0**	**7,341**	**141**	**0**	**0**	**0**	**0**	**0**
Open & Statutory Appropriations:																
MAPS Replacement (SWIFT) - statutory General Fund	*OGF*	**17,938**	**8,969**	**8,969**	**17,938**		**0**			**0**		**0**	**0**	**0**	**0**	
Indirect Costs Receipts Offset	OGF	**(43,062)**	**(22,835)**	**(20,227)**	**(43,062)**		**(40,454)**	**(20,227)**	**(20,227)**	**(40,454)**		**(40,454)**	**(20,227)**	**(20,227)**	**(40,454)**	
Finance (MMB) Non-Operating - Open	OGF	**11,434**	**5,329**	**6,105**	**11,434**		**13,048**	**6,378**	**6,670**	**13,048**		**14,236**	**6,961**	**7,275**	**14,236**	
Total Open General Fund	OGF	**(13,690)**	**(8,537)**	**(5,153)**	**(13,690)**		**(27,406)**	**(13,849)**	**(13,557)**	**(27,406)**		**(26,218)**	**(13,266)**	**(12,952)**	**(26,218)**	
DEPARTMENT OF REVENUE																
Tax System Management																
Agency-wide Operations & Oversight																
General Fund base	GEN	34,421	15,458	18,963	34,421		35,060	17,530	17,530	35,060		35,060	17,530	17,530	35,060	
Appeals, Legal Services and Tax Research																
General Fund base	GEN	18,642	8,685	9,957	18,642		20,068	10,034	10,034	20,068		20,068	10,034	10,034	20,068	
Payment & Return Processing																
General Fund base	GEN	77,493	32,650	44,843	77,493		79,804	39,902	39,902	79,804		79,804	39,902	39,902	79,804	
Health Care Access Fund base	HCA	470	236	234	470		470	235	235	470		470	235	235	470	
Highway Users Tax Distribution base	HUT	590	295	295	590		590	295	295	590		590	295	295	590	
Administration of State Taxes																
General Fund base	GEN	117,706	56,737	60,969	117,706		120,874	60,437	60,437	120,874		120,874	60,437	60,437	120,874	
Taxpayer Assistance Grants base	GEN	800	400	400	800		800	400	400	800		800	400	400	800	
subtotal Administration of State Taxes:		118,506	57,137	61,369	118,506		**121,674**	**60,837**	**60,837**	**121,674**		**121,674**	**60,837**	**60,837**	**121,674**	
Health Care Access Fund base	HCA	3,033	1,513	1,520	3,033		3,050	1,525	1,525	3,050		3,050	1,525	1,525	3,050	

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Highway Users Tax Distribution base	HUT	3,784	1,889	1,895	3,784		3,800	1,900	1,900	3,800		3,800	1,900	1,900	3,800	
Environmental base	ENV	607	303	304	607		610	305	305	610		610	305	305	610	
Program Level Change Item:																
Operating Adjustment	GEN	0	0	0	0		0	3,095	5,512	8,607		0	5,512	5,512	11,024	
Operating Reduction	GEN	0			0		0	0	0	0		0	0	0	0	
Health Care Access Fund Adjustment	HCA	0			0		0	0	0	0		0	0	0	0	
Summary - Minnesota Tax System Management																
Direct Appropriations:																
General Fund	**GEN**	**249,062**	**113,930**	**135,132**	**249,062**	**0**	**256,606**	**131,398**	**133,815**	**265,213**	**8,607**	**256,606**	**133,815**	**133,815**	**267,630**	**11,024**
Health Care Access	HCA	3,503	1,749	1,754	3,503	**0**	3,520	1,760	1,760	3,520	**0**	3,520	1,760	1,760	3,520	**0**
Highway User Tax Distribution	HUT	4,374	2,184	2,190	4,374	**0**	4,390	2,195	2,195	4,390	**0**	4,390	2,195	2,195	4,390	**0**
Environmental	ENV	607	303	304	607	**0**	610	305	305	610	**0**	610	305	305	610	**0**
total direct		**257,546**	**118,166**	**139,380**	**257,546**	**0**	**265,126**	**135,658**	**138,075**	**273,733**	**8,607**	**265,126**	**138,075**	**138,075**	**276,150**	**11,024**
Open & Statutory Appropriations:																
Property Tax Benchmark Study - 277C.991	**OGF**	**50**	**25**	**25**	**50**		**50**	**25**	**25**	**50**		**50**	**25**	**25**	**50**	
Debt Collection Management																
General Fund base	GEN	58,422	28,816	29,606	58,422		56,212	28,106	28,106	56,212		56,212	28,106	28,106	56,212	
Change Item:																
Operating Adjustment	GEN	0	0	0	0		0	680	1,210	1,890		0	1,210	1,210	2,420	
Operating Reduction	GEN	0			0		0	0	0	0		0	0	0	0	
Total Debt Collection Management	**GEN**	**58,422**	**28,816**	**29,606**	**58,422**	**0**	**56,212**	**28,786**	**29,316**	**58,102**	**1,890**	**56,212**	**29,316**	**29,316**	**58,632**	**2,420**
Open & Statutory Appropriations:																
Collections, Seized Property, Recording Fees	**OGF**	**2,884**	**624**	**2,260**	**2,884**		**2,000**	**1,000**	**1,000**	**2,000**		**2,000**	**1,000**	**1,000**	**2,000**	
TOTALS- DEPARTMENT OF REVENUE																
Direct Appropriations:																
General Fund	**GEN**	**307,484**	**142,746**	**164,738**	**307,484**	**0**	**312,818**	**160,184**	**163,131**	**323,315**	**10,497**	**312,818**	**163,131**	**163,131**	**326,262**	**13,444**
Health Care Access	HCA	3,503	1,749	1,754	3,503	**0**	3,520	1,760	1,760	3,520	**0**	3,520	1,760	1,760	3,520	**0**
Highway User Tax Distribution	HUT	4,374	2,184	2,190	4,374	**0**	4,390	2,195	2,195	4,390	**0**	4,390	2,195	2,195	4,390	**0**
Environmental	ENV	607	303	304	607	**0**	610	305	305	610	**0**	610	305	305	610	**0**
total direct		**315,968**	**146,982**	**168,986**	**315,968**	**0**	**321,338**	**164,444**	**167,391**	**331,835**	**10,497**	**321,338**	**167,391**	**167,391**	**334,782**	**13,444**
Open & Statutory Appropriations:																
Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,934	649	2,285	2,934		2,050	1,025	1,025	2,050		2,050	1,025	1,025	2,050	
GAMBLING CONTROL BOARD																
Special Revenue fund base	**SR**	6,886	3,266	3,620	6,886		6,944	3,472	3,472	6,944		6,944	3,472	3,472	6,944	
Total Direct Appropriations:																
Special Revenue	**SR**	**6,886**	**3,266**	**3,620**	**6,886**		**6,944**	**3,472**	**3,472**	**6,944**		**6,944**	**3,472**	**3,472**	**6,944**	
STATE LOTTERY																

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	FY 2021	FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	FY 2023	FY 22-23	$ Diff SS/Base
Cap on statutory operating expenses		**61,661**	**28,874**	**32,787**	**61,661**	**0**	**68,940**	**35,000**	**36,500**	**71,500**	**2,560**	**69,760**	**34,880**	**34,880**	**69,760**	**0**
MINNESOTA RACING COMMISSION																
Special Revenue Fund Base	**SR**	1,755	845	910	1,755		1,826	913	913	1,826		1,826	913	913	1,826	
Special Revenue Fund - Statutory	**SR-S**	3,734	1,801	1,933	3,734		4,176	2,047	2,129	4,176		4,258	2,129	2,129	4,258	
Total Direct Appropriations:																
Special Revenue	**SR**	**1,755**	**845**	**910**	**1,755**	**0**	**1,826**	**913**	**913**	**1,826**	**0**	**1,826**	**913**	**913**	**1,826**	**0**
Statutory Appropriations:																
Special Revenue - Statutory	SR-S	3,734	1,801	1,933	3,734		4,176	2,047	2,129	4,176		4,258	2,129	2,129	4,258	
total Special Revenue		5,489	2,646	2,843	5,489		6,002	2,960	3,042	6,002		6,084	3,042	3,042	6,084	
Misc. Agency (breeder fund payouts)	MA	3,127	1,447	1,680	3,127		3,350	1,675	1,675	3,350		3,350	1,675	1,675	3,350	
MN AMATEUR SPORTS COMMISSION (MASC)																
General Fund Base	GEN	608	300	308	608		612	306	306	612		612	306	306	612	
Change Items:																
Operating Adjustment	GEN	0	0	0	0		0	35	0	35		0	0	0	0	
Mighty Ducks Grant Funding, SF894/HF956 (Newton/Koegel)	GEN	0			0		0	0	0	0		0	0	0	0	
Mighty Ducks Reimbursement Grants, HF1812 (Jurgens)	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Velodrome Planning Money, HF1607 (Claflin)	GEN	0			0		0	0	0	0		0	0	0	0	
Total Change Items:	**GEN**	**0**			**0**		**0**	**35**	**0**	**35**		0	**0**	**0**	0	
Total Direct Appropriations:																
General Fund	**GEN**	**608**	**300**	**308**	**608**	**0**	**612**	**341**	**306**	**647**	**35**	**612**	**306**	**306**	**612**	**0**
MINNESOTANS OF AFRICAN HERITAGE COUNCIL																
General Fund Base	GEN	809	247	562	809		814	407	407	814		814	407	407	814	
Change Item:																
Expand Operations		0	0	0	0		0	124	125	249		0	125	125	250	
Total Direct Appropriations:																
General Fund	**GEN**	**809**	**247**	**562**	**809**	**0**	**814**	**531**	**532**	**1,063**	**249**	**814**	**532**	**532**	**1,064**	**250**
LATINO AFFAIRS MINNESOTA COUNCIL																
General Fund Base	GEN	971	397	574	971		990	495	495	990		990	495	495	990	
Change Item:																
Addition of Communication Specialist and Office Assistant		0	0	0	0		0	0	0	0		0	0	0	0	
Operating Adjustment		0	0	0	0		0	24	30	54		0	30	30	60	
Total Direct Appropriations:																
General Fund	**GEN**	**971**	**397**	**574**	**971**	**0**	**990**	**519**	**525**	**1,044**	**54**	**990**	**525**	**525**	**1,050**	**60**
ASIAN-PACIFIC MINNESOTANS COUNCIL																
General Fund Base	GEN	922	412	510	922		930	465	465	930		930	465	465	930	

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	FY 2021	FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	FY 2023	FY 22-23	$ Diff SS/Base
Change Item:																
Operating Adjustment		0	0	0	0		0	45	50	95		0	50	50	100	
Communications Specialist		0	0	0	0		0	0	0	0		0	0	0	0	
Total Direct Appropriations:																
General Fund	**GEN**	**922**	**412**	**510**	**922**	**0**	**930**	**510**	**515**	**1,025**	**95**	**930**	**515**	**515**	**1,030**	**100**
MINNESOTA INDIAN AFFAIRS COUNCIL																
General Fund Base	GEN	1,165	385	780	1,165		1,172	586	586	1,172		1,172	586	586	1,172	
Change Item:																
Operating Adjustment		0	0	0	0		0	267	260	527		0	260	260	520	
Total Direct Appropriations:																
General Fund	**GEN**	**1,165**	**385**	**780**	**1,165**	**0**	**1,172**	**853**	**846**	**1,699**	**527**	**1,172**	**846**	**846**	**1,692**	**520**
MINNESOTA HISTORICAL SOCIETY																
Programs & Operations																
General Fund base	**GEN**	**46,211**	**22,964**	**23,247**	**46,211**		**44,994**	**22,497**	**22,497**	**44,994**		**44,994**	**22,497**	**22,497**	**44,994**	
Change Item:																
Operating Adjustment		0	0	0	0		0	150	700	850		0	700	700	1,400	
Operating Reduction		0			0		0	0	0	0		0	0	0	0	
Digital Preservation, HF2746 (Acomb)		0	0	0	0		0	0	0	0		0	0	0	0	
Summary - Operations & Programs																
Direct Appropriations:																
General Fund	**GEN**	**46,211**	**22,964**	**23,247**	**46,211**	**0**	**44,994**	**22,647**	**23,197**	**45,844**	**850**	**44,994**	**23,197**	**23,197**	**46,394**	**1,400**
Fiscal Agents																
Global Minnesota (MN International Center)	**GEN**	78	39	39	78		78	39	39	78		78	39	39	78	
Change Item:																
Eliminate funding for Global Minnesota		0	0	0	0		0	0	0	0		0	0	0	0	
subtotal: Global Minnesota		**78**			**78**		**78**	**39**	**39**	**78**	**0**	**78**	**39**	**39**	**78**	**0**
MN Air National Guard Museum	**GEN**	34	17	17	34		34	17	17	34		34	17	17	34	
Hockey Hall of Fame	**GEN**	200	100	100	200		200	100	100	200		200	100	100	200	
Farm America	GEN	230	115	115	230		230	115	115	230		230	115	115	230	
MN Military Museum	GEN	100	50	50	100		100	50	50	100		100	50	50	100	
Change Item:																
Gen. Vessey Collection & 9/11 Stories, SF2574/HF2144 (Newman/Kresha	GEN	0			0		0	0	0	0		0	0	0	0	
subtotal: MN Military Museum		**100**			**100**		**100**	**50**	**50**	**100**	**0**	**100**	**50**	**50**	**100**	**0**

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
total: Fiscal Agents	**GEN**	**642**	**321**	**321**	**642**	**0**	**642**	**321**	**321**	**642**	**0**	**642**	**321**	**321**	**642**	**0**
Summary - Fiscal Agents																
Direct Appropriations:																
General Fund	**GEN**	**642**	**321**	**321**	**642**	**0**	**642**	**321**	**321**	**642**	**0**	**642**	**321**	**321**	**642**	**0**
Historic Preservation																
Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	**OGF**	5,909	5,909		5,909											
(moved to Department of Administration)																
TOTAL - MN Historical Society																
Direct Appropriations:																
General Fund	**GEN**	**46,853**	**23,285**	**23,568**	**46,853**	**0**	**45,636**	**22,968**	**23,518**	**46,486**	**850**	**45,636**	**23,518**	**23,518**	**47,036**	**1,400**
Open & Statutory Appropriations:																
Open General Fund	**OGF**	**5,909**	**5,909**	**0**	**5,909**		**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	
MINNESOTA ARTS BOARD																
Operations and Services																
General Fund base	GEN	1,196	525	671	1,196		1,204	602	602	1,204		1,204	602	602	1,204	
Change Item:																
Office Relocation		0	0	0	0		0	700	0	700		0	0	0	0	
Total Direct Appropriations:																
General Fund	**GEN**	**1,196**	**525**	**671**	**1,196**	**0**	**1,204**	**1,302**	**602**	**1,904**	**700**	**1,204**	**602**	**602**	**1,204**	**0**
Grants Programs																
General Fund base	GEN	9,600	4,800	4,800	9,600		9,600	4,800	4,800	9,600		9,600	4,800	4,800	9,600	
Total Direct Appropriations:																
General Fund	**GEN**	**9,600**	**4,800**	**4,800**	**9,600**	**0**	**9,600**	**4,800**	**4,800**	**9,600**	**0**	**9,600**	**4,800**	**4,800**	**9,600**	**0**
Regional Arts Councils																
General Fund base	GEN	4,278	2,139	2,139	4,278		4,278	2,139	2,139	4,278		4,278	2,139	2,139	4,278	
Total Direct Appropriations:																
General Fund	**GEN**	**4,278**	**2,139**	**2,139**	**4,278**	**0**	**4,278**	**2,139**	**2,139**	**4,278**	**0**	**4,278**	**2,139**	**2,139**	**4,278**	**0**
GRAND TOTALS - MN Arts Board																
Direct Appropriations:																
General Fund	**GEN**	**15,074**	**7,464**	**7,610**	**15,074**	**0**	**15,082**	**8,241**	**7,541**	**15,782**	**700**	**15,082**	**7,541**	**7,541**	**15,082**	**0**
Statutory Appropriations:																
Special Revenue	SR	26	3	23	26		0	0	0	0		0	0	0	0	
Gift	GIFT	82	41	41	82		82	41	41	82		82	41	41	82	
Federal	FED	1,490	720	770	1,490		1,540	770	770	1,540		1,540	770	770	1,540	
HUMANITIES CENTER																
Operations base	GEN	750	375	375	750		750	375	375	750		750	375	375	750	

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Change Item:																
Operating reduction		0			0		0	0	0	0		0	0	0	0	
subtotal: Operations		**750**			**750**	**0**	**750**	**375**	**375**	**750**	**0**	**750**	**375**	**375**	**750**	**0**
Healthy Eating at Home grant	GEN	650	325	325	650		650	325	325	650		650	325	325	650	
Change Item:																
Healthy Eating at Home grant increase, SF2824 (Anderson, P.)	GEN	0			0		0	0	0	0		0	0	0	0	
subtotal: Healthy Eating at Home		**650**			**650**	**0**	**650**	**325**	**325**	**650**	**0**	**650**	**325**	**325**	**650**	**0**
Veterans Defense Project grant	GEN	500	230	270	500		0	0	0	0		0	0	0	0	
Total Direct Appropriations:																
General Fund	**GEN**	**1,900**	**930**	**970**	**1,900**	**0**	**1,400**	**700**	**700**	**1,400**	**0**	**1,400**	**700**	**700**	**1,400**	**0**
BOARD OF ACCOUNTANCY																
General Fund Base	GEN	1,295	595	700	1,295		1,302	651	651	1,302		1,302	651	651	1,302	
Change Item:																
Operating Adjustment	GEN	0	0	0	0		0	43	24	67		0	24	24	48	
Online Permitting System	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
CPA Provisions Modifications, SF698/HF893 (Koran/Huot)	GEN	0			0		0	0	0	0		0	0	0	0	
Total Direct Appropriations:																
General Fund	**GEN**	**1,295**	**595**	**700**	**1,295**	**0**	**1,302**	**694**	**675**	**1,369**	**67**	**1,302**	**675**	**675**	**1,350**	**48**
BD OF ARCHITECTURAL/ENGINEERING																
General Fund Base	GEN	1,604	725	879	1,604		1,612	806	806	1,612		1,612	806	806	1,612	
Change Item:																
Operating Adjustment	GEN	0	0	0	0		0	49	45	94		0	45	45	90	
Online Permitting System	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
Total Direct Appropriations:																
General Fund	**GEN**	**1,604**	**725**	**879**	**1,604**	**0**	**1,612**	**855**	**851**	**1,706**	**94**	**1,612**	**851**	**851**	**1,702**	**90**
BD OF COSMETOLOGIST EXAMINERS																
General Fund Base	GEN	5,549	2,252	3,297	5,549		5,586	2,793	2,793	5,586		5,586	2,793	2,793	5,586	
Change Item:																
Operating Adjustment		0	0	0	0		0	111	142	253		0	142	142	284	
Operating Reduction		0			0		0	0	0	0		0	0	0	0	
Hair Braiders Exempt from Licensing, HF140 (Moran)		0	0	0	0		0	0	0	0		0	0	0	0	
Total Direct Appropriations:																
General Fund	**GEN**	**5,549**	**2,252**	**3,297**	**5,549**	**0**	**5,586**	**2,904**	**2,935**	**5,839**	**253**	**5,586**	**2,935**	**2,935**	**5,870**	**284**
BOARD OF BARBER EXAMINERS																
General Fund Base	GEN	684	265	419	684		686	343	343	686		686	343	343	686	
Total Direct Appropriations:																

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813	***General Fund***	**GEN**	**684**	**265**	**419**	**684**	**0**	**686**	**343**	**343**	**686**	**0**	**686**	**343**	**343**	**686**	**0**
814																	
815	**CONTINGENT ACCOUNTS**																
816																	
817	General Fund base	GEN	500		500	500		500	500	0	500		500	500	0	500	
818	*State Government Special Revenue*	SGS	800		800	800		800	400	400	800		800	400	400	800	
819	*Workers Compensation Special Payment*	WCS	200		200	200		200	100	100	200		200	100	100	200	
820	**total all funds**		**1,500**	**0**	**1,500**	**1,500**	**0**	**1,500**	**1,000**	**500**	**1,500**	**0**	**1,500**	**1,000**	**500**	**1,500**	**0**
821																	
822																	
823	**TORT CLAIMS**																
824	**Direct Appropriations:**																
825	***General Fund***	**GEN**	**322**		**322**	**322**	**0**	**322**	**161**	**161**	**322**	**0**	**322**	**161**	**161**	**322**	**0**
826																	
827																	
828	**MINNESOTA STATE RETIREMENT SYSTEM**																
829	Consolidated Legislators & Const Officers Retirement	GEN	18,032	8,961	9,071	18,032		18,262	9,111	9,151	18,262		18,419	9,190	9,229	18,419	
830	Judges Retirement Plan Direct Appropriation	GEN	12,000	6,000	6,000	12,000		12,000	6,000	6,000	12,000		12,000	6,000	6,000	12,000	
831	***Total General Fund***	**GEN**	**30,032**	**14,961**	**15,071**	**30,032**	**0**	**30,262**	**15,111**	**15,151**	**30,262**	**0**	**30,419**	**15,190**	**15,229**	**30,419**	**0**
832																	
833																	
834	**PUBLIC EMPLOYEES RETIREMENT ASSOCIATION**																
835	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	16,000	16,000	32,000		12,000	6,000	6,000	12,000		12,000	6,000	6,000	12,000	
836	*Change Item:*																
837	Increase MERF State Aid	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
838	Decrease MERF State Aid	GEN	0	0	0	0		0	0	0	0		0	0	0	0	
839	**Total MERF State Aid:**	**GEN**	**32,000**	**16,000**	**16,000**	**32,000**		**12,000**	**6,000**	**6,000**	**12,000**		**12,000**	**6,000**	**6,000**	**12,000**	
840																	
841	Police and Fire Direct Aid (2018)	GEN	4,500		4,500	4,500		13,500	4,500	9,000	13,500		18,000	9,000	9,000	18,000	
842																	
843	***Total General Fund***	**GEN**	**36,500**	**16,000**	**20,500**	**36,500**	**0**	**25,500**	**10,500**	**15,000**	**25,500**	**0**	**30,000**	**15,000**	**15,000**	**30,000**	**0**
844																	
845																	
846	**TEACHERS RETIREMENT ASSOCIATION**																
847	Minneapolis Teachers Retirement (1997)	GEN	25,908	12,954	12,954	25,908		25,908	12,954	12,954	25,908		25,908	12,954	12,954	25,908	
848	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	14,377	14,377	28,754		28,754	14,377	14,377	28,754		28,754	14,377	14,377	28,754	
849	***subtotal special direct state aid*** *MS 354.436*	**GEN**	**54,662**	**27,331**	**27,331**	**54,662**		**54,662**	**27,331**	**27,331**	**54,662**		**54,662**	**27,331**	**27,331**	**54,662**	
850	Minneapolis Teachers Retirement (1993) *MS 354.435*	GEN	5,000	2,500	2,500	5,000		5,000	2,500	2,500	5,000		5,000	2,500	2,500	5,000	
851	***Total General Fund***	**GEN**	**59,662**	**29,831**	**29,831**	**59,662**	**0**	**59,662**	**29,831**	**29,831**	**59,662**	**0**	**59,662**	**29,831**	**29,831**	**59,662**	**0**
852																	
853																	
854	**ST. PAUL TEACHERS ASSOCIATION**																
855	Retirement Aid (1997, 2014, 2018)		24,654	9,827	14,827	24,654		29,654	14,827	14,827	29,654		29,654	14,827	14,827	29,654	
856	***Total General Fund***	**GEN**	**24,654**	**9,827**	**14,827**	**24,654**	**0**	**29,654**	**14,827**	**14,827**	**29,654**	**0**	**29,654**	**14,827**	**14,827**	**29,654**	**0**
857																	
858	**DEPARTMENT OF MILITARY AFFAIRS**																
859																	
860	**Maintenance-Training Facilities**																
861																	

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	FY 2021	FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	FY 2023	FY 22-23	$ Diff SS/Base
Camp Ripley-Holman- Armory (TACC) Maintenance																
General Fund base	GEN	19,722	8,680	11,042	19,722		16,621	8,316	8,305	16,621		16,610	8,305	8,305	16,610	
Air Base Maintenance - Twin Cities																
General Fund base	GEN	1,294	589	705	1,294		1,392	693	699	1,392		1,398	699	699	1,398	
Air Base Maintenance - Duluth																
General Fund base	GEN	1,282	615	667	1,282		1,389	692	697	1,389		1,394	697	697	1,394	
Summary - Maintenance - Training Facilities																
Direct Appropriations:																
General Fund	**GEN**	**22,298**	**9,884**	**12,414**	**22,298**	**0**	**19,402**	**9,701**	**9,701**	**19,402**	**0**	**19,402**	**9,701**	**9,701**	**19,402**	**0**
General Support																
Administrative Services																
General Fund base	GEN	6,397	2,696	3,701	6,397		6,248	3,124	3,124	6,248		6,248	3,124	3,124	6,248	
total Administrative Services:	GEN	**6,397**	**2,696**	**3,701**	**6,397**		**6,248**	**3,124**	**3,124**	**6,248**		**6,248**	**3,124**	**3,124**	**6,248**	
Support Our Troops (SOT)																
Special Revenue base - statutory appropriation	SR	1,673	685	988	1,673		1,589	791	798	1,589		1,596	798	798	1,596	
Change Item:																
Sustain Reinteg. Progs. for Deployed Service Members and Families	GEN	0			0		0	258	258	516		0	258	258	516	
Summary - General Support																
Direct Appropriations:																
General Fund	**GEN**	**6,397**	**2,696**	**3,701**	**6,397**	**0**	**6,248**	**3,382**	**3,382**	**6,764**	**516**	**6,248**	**3,382**	**3,382**	**6,764**	**516**
Special Revenue - statutory appropriation	SR	1,673	685	988	1,673		1,589	791	798	1,589		1,596	798	798	1,596	
Enlistment Incentives																
General Fund base	GEN	22,798	12,138	10,660	22,798		20,228	10,114	10,114	20,228		20,228	10,114	10,114	20,228	
Change Item:																
Sustain State Enlistment and Retention Bonus Programs	GEN	0	0	0	0		0	1,000	1,000	2,000		0	1,000	1,000	2,000	
Summary - Enlistment Incentives																
Direct Appropriations:																
General Fund	**GEN**	**22,798**	**12,138**	**10,660**	**22,798**	**0**	**20,228**	**11,114**	**11,114**	**22,228**	**2,000**	**20,228**	**11,114**	**11,114**	**22,228**	**2,000**
Emergency Services / Military Support																
Military Forces Ordered to Active Duty	**OGF**	1,947	1,766	181	1,947		362	181	181	362		362	181	181	362	
Change Item:																
Support our Troops Onetime Transfer	**GEN**	**0**			**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GRAND TOTALS - DEPT OF MILITARY AFFAIRS																
Direct Appropriations:																

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
General Fund	**GEN**	**51,493**	**24,718**	**26,775**	**51,493**	**0**	**45,878**	**24,197**	**24,197**	**48,394**	**2,516**	**45,878**	**24,197**	**24,197**	**48,394**	**2,516**
Special Revenue Fund - SOT statutory appropriation	SR	1,673	685	988	1,673		1,589	791	798	1,589		1,596	798	798	1,596	
Open & Statutory Appropriations:																
Open General Fund - Emergency Services	OGF	**1,947**	**1,766**	**181**	**1,947**		**362**	**181**	**181**	**362**		**362**	**181**	**181**	**362**	
DEPARTMENT OF VETERANS AFFAIRS																
Veterans Programs and Services																
Veterans Services																
Administration	GEN	4,956	2,485	2,471	4,956		6,156	3,078	3,078	6,156		6,156	3,078	3,078	6,156	
total: Veterans Services	**GEN**	**4,956**	**2,485**	**2,471**	**4,956**		**6,156**	**3,078**	**3,078**	**6,156**		**6,156**	**3,078**	**3,078**	**6,156**	
Programs & Services																
State Soldiers Assistance	GEN	11,109	4,959	6,150	11,109		11,290	5,645	5,645	11,290		11,290	5,645	5,645	11,290	
Gold Star Program	GEN	200	67	133	200		200	100	100	200		200	100	100	200	
State Cemeteries:																
-Little Falls Cemetery	GEN	1,006	506	500	1,006		694	347	347	694		694	347	347	694	
-Preston Cemetery	GEN	856	428	428	856		850	425	425	850		850	425	425	850	
-Duluth Cemetery	GEN	1,000	104	896	1,000		1,000	500	500	1,000		1,000	500	500	1,000	
Veteran Counseling - LinkVet	GEN	438	219	219	438		438	219	219	438		438	219	219	438	
MN Assistance Council for Vets (MACV)	GEN	1,500	750	750	1,500		1,500	750	750	1,500		1,500	750	750	1,500	
GI Bill Administration	GEN	200	100	100	200		400	200	200	400		400	200	200	400	
Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	491	509	1,000		1,000	500	500	1,000		1,000	500	500	1,000	
Change Items:																
Programs and Services Operating Adjustment	GEN	0			0		0	173	371	544		0	371	371	742	
State Veterans Cemeteries Operating Adjustment	GEN	0			0		0	375	400	775		0	400	400	800	
Minnesota Service C.O.R.E. Expansion	GEN	0			0		0	250	250	500		0	250	250	500	
Armed Forces Service Cntr. Grant, SF225/HF143 (Anderson, B./Ecklund)	GEN	0			0		0	100	0	100		0	0	0	0	
Medal of Honor Memorial, SF1923/HF1773 (Anderson, B./Dettmer)	GEN	0			0		0	150	0	150		0	0	0	0	
Veterans Justice Grant, HF430 (Xiong, J.)	GEN	0			0		0	0	0	0		0	0	0	0	
Veterans Journey Home Grant	GEN	0		(350)	(350)		0	0	0	0		0	0	0	0	
total: Programs & Services	**GEN**	**17,309**	**7,624**	**9,335**	**16,959**	**(350)**	**17,372**	**9,734**	**9,707**	**19,441**	**2,069**	**17,372**	**9,707**	**9,707**	**17,372**	**0**
Claims & Outreach																
Claims & Outreach Office	GEN	5,991	2,899	3,092	5,991		5,672	2,836	2,836	5,672		5,672	2,836	2,836	5,672	
CVSO Grants	GEN	2,200	1,019	1,181	2,200		2,200	1,100	1,100	2,200		2,200	1,100	1,100	2,200	
Honor Guard Funding	GEN	401	156	245	401		400	200	200	400		400	200	200	400	
Higher Education Veterans Program	GEN	2,334	1,151	1,183	2,334		1,758	879	879	1,758		1,758	879	879	1,758	
Veterans Service Organizations	GEN	706	349	357	706		706	353	353	706		706	353	353	706	
total: Claims & Outreach	**GEN**	**11,632**	**5,574**	**6,058**	**11,632**	**0**	**10,736**	**5,368**	**5,368**	**10,736**	**0**	**10,736**	**5,368**	**5,368**	**10,736**	**0**
Support Our Troops																
Special Revenue base - statutory appropriation	SR	1,904	983	921	1,904		1,150	475	675	1,150		950	475	475	950	

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	FY 2018	FY 2019	Spec. Sess. FY 18-19	$ Diff SS/Base	Feb. Base FY 20-21	Special Session FY 2020	Special Session FY 2021	Special Session FY 20-21	$ Diff SS/Base	Feb Tails FY 22-23	Special Session Tails FY 2022	Special Session Tails FY 2023	Special Session Tails FY 22-23	$ Diff SS/Base
Summary - Veterans Programs and Services																
Direct Appropriations:																
General Fund	**GEN**	**33,897**	**15,683**	**17,864**	**33,547**	**(350)**	**34,264**	**18,180**	**18,153**	**36,333**	**2,069**	**34,264**	**18,153**	**18,153**	**36,306**	**2,042**
Special Revenue Fund - statutory appropriation	SR	**1,904**	**983**	**921**	**1,904**		**1,150**	**475**	**675**	**1,150**		**950**	**475**	**475**	**950**	
GI Bill Postsecondary Education Assistance																
	OGF	0			0		4,600	2,300	2,300	4,600		4,600	2,300	2,300	4,600	
GI Bill OJT and Apprenticeships	**OGF**	2,807	1,207	1,600	2,807		3,200	1,600	1,600	3,200		3,200	1,600	1,600	3,200	
total Open General Fund	**OGF**	**2,807**	**1,207**	**1,600**	**2,807**		**7,800**	**3,900**	**3,900**	**7,800**		**7,800**	**3,900**	**3,900**	**7,800**	
Veterans Health Care																
Veterans Homes																
Veterans Health Care Administration	GEN	9,455	4,706	4,749	9,455		9,498	4,749	4,749	9,498		9,498	4,749	4,749	9,498	
Minneapolis	GEN	56,307	27,664	28,643	56,307		57,522	28,761	28,761	57,522		57,522	28,761	28,761	57,522	
Hastings	GEN	10,546	5,220	5,326	10,546		10,652	5,326	5,326	10,652		10,652	5,326	5,326	10,652	
Silver Bay	GEN	15,528	8,021	7,507	15,528		15,014	7,507	7,507	15,014		15,014	7,507	7,507	15,014	
Luverne	GEN	10,818	5,386	5,432	10,818		10,864	5,432	5,432	10,864		10,864	5,432	5,432	10,864	
Fergus Falls	GEN	13,154	6,638	6,516	13,154		13,032	6,516	6,516	13,032		13,032	6,516	6,516	13,032	
Change Item:																
Medical Services Provider Realignment	GEN	0			0		0	(530)	(530)	(1,060)	**(1,060)**	0	(530)	(530)	(1,060)	**(1,060)**
total Veterans Homes:	**GEN**	**115,808**	**57,635**	**58,173**	**115,808**	**0**	**116,582**	**57,761**	**57,761**	**115,522**	**(1,060)**	**116,582**	**57,761**	**57,761**	**115,522**	**(1,060)**
Change Item Other Funds:																
Veterans Homes Special Revenue Forecast Spending	SR	223,170	107,992	115,178	223,170		238,023	117,803	120,220	238,023	**0**	**233,510**	117,469	116,041	**233,510**	**0**
Medical Services Provider Realignment	SR	0			0		0	(470)	(470)	(940)	**(940)**	**0**	(470)	(470)	**(940)**	**(940)**
total Veterans Homes Special Revenue Expenditures	**SR**	**223,170**	**107,992**	**115,178**	**223,170**		**238,023**	**117,333**	**119,750**	**237,083**	**(940)**	**233,510**	**116,999**	**115,571**	**232,570**	**(940)**
Summary - Veterans Health Care																
Direct Appropriations:																
General Fund	**GEN**	**115,808**	**57,635**	**58,173**	**115,808**	**0**	**116,582**	**57,761**	**57,761**	**115,522**	**(1,060)**	**116,582**	**57,761**	**57,761**	**115,522**	**(1,060)**
Change Item:																
Support our Troops Onetime Transfer	**GEN**	**0**			**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GRAND TOTALS - DEPT OF VETERANS AFFAIRS																
Direct Appropriations:																
General Fund	**GEN**	**149,705**	**73,318**	**76,037**	**149,355**	**(350)**	**150,846**	**75,941**	**75,914**	**151,855**	**1,009**	**150,846**	**75,914**	**75,914**	**151,828**	**982**
Revenue Changes																
Open & Statutory Appropriations:																
Open General Fund	**OGF**	**2,807**	**1,207**	**1,600**	**2,807**		**7,800**	**3,900**	**3,900**	**7,800**		**7,800**	**3,900**	**3,900**	**7,800**	
Special Revenue Fund - SOT statutory appropriation	SR	1,904	983	921	1,904		1,150	475	675	1,150		950	475	475	950	

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TOTAL STATE GOVERNMENT AGENCIES BY FUND																
Direct Appropriations:																
General Fund	**GEN**	**1,208,915**	**616,642**	**598,213**	**1,214,855**	**5,940**	**1,097,474**	**578,524**	**579,489**	**1,158,013**	**60,539**	**1,094,931**	**579,738**	**579,278**	**1,159,016**	**64,085**
State Government Special Revenue	SGS	5,611	2,405	3,206	5,611	**0**	5,620	2,864	2,921	5,785	**165**	5,620	2,921	2,921	5,842	**222**
Special Revenue	SR	8,641	4,111	4,530	8,641	**0**	8,770	10,981	4,385	15,366	**6,596**	8,770	4,385	4,385	8,770	**0**
Health Care Access	HCA	3,759	1,877	1,882	3,759	**0**	3,776	1,760	1,760	3,520	**(256)**	3,776	1,760	1,760	3,520	**(256)**
Environmental	ENV	752	303	449	752	**0**	900	450	450	900	**0**	900	450	450	900	**0**
Remediation	REM	250	0	250	250	**0**	500	250	250	500	**0**	500	250	250	500	**0**
Highway User Tax	HUT	4,374	2,184	2,190	4,374	**0**	4,390	2,195	2,195	4,390	**0**	4,390	2,195	2,195	4,390	**0**
Workers Compensation Special Payment	WCS	15,789	7,219	8,570	15,789	**0**	15,844	7,931	7,931	15,862	**18**	15,844	7,931	7,931	15,862	**18**
total direct - all funds		**1,248,091**	**634,741**	**619,290**	**1,254,031**	**5,940**	**1,137,274**	**604,955**	**599,381**	**1,204,336**	**67,062**	**1,134,731**	**599,630**	**599,170**	**1,198,800**	**64,069**
Open Appropriations:																
General Fund	**GEN**	**3,911**	**1,883**	**2,028**	**3,911**	**0**	**(7,728)**	**(3,295)**	**(4,433)**	**(7,728)**	**0**	**(10,550)**	**(6,343)**	**(4,207)**	**(10,550)**	**0**
CANCELLATIONS/ADJUSTMENTS																
Cancellation from ITA Account	**GEN**	0		(220)	(220)		0	0	0	0	**0**	0			0	**0**
Appropration reductions for unfilled FTEs	**GEN**	0						0	0	0	**0**					**0**
Appropration reductions for professional/technical contracts	**GEN**							0	0	0	**0**					**0**
GENERAL FUND REVENUE CHANGES																
gain/(loss) to GF																
CPA Examination Application Fee Elimination, SF698/HF893 (Koran/Huot	**GEN**	0			0		0	(105)	(105)	(210)	**(210)**	0	(105)	(105)	(210)	**(210)**
Hair Braiders Exempt from Licensing, HF140 (Moran)	**GEN**	0			0		0	(3)	(3)	(6)	**(6)**	0	(3)	(3)	(6)	**(6)**
TRANSFERS																
Transfer Out	**GEN**	0			0		0	0	0	0	**0**	0			0	**0**
Transfer In	**LEASE**	0			0		0	0	0	0	**0**	0			0	**0**
Total Cancellations, Adjustments, Revenues, and Transfers gain/(loss) to General Fund	GEN	**0**	**0**	**220**	**220**	**220**	0	(108)	(108)	(216)	**(216)**	**0**	**(108)**	**(108)**	**(216)**	**(216)**
GENERAL FUND RECONCILIATION																
Direct Appropriations	GEN	1,208,915	616,642	597,993	1,214,635	**5,720**	1,097,474	578,632	579,597	1,158,229	**60,755**	1,094,931	579,846	579,386	1,159,232	**64,301**
Open Appropriations	GEN	3,911	1,883	2,028	3,911	**0**	(7,728)	(3,295)	(4,433)	(7,728)	**0**	(10,550)	(6,343)	(4,207)	(10,550)	**0**
Carryforward		8,090	0	8,090	8,090	**0**	0	0	0	0	**0**	0	0	0	0	**0**
Subtotal General Fund Spending	**GEN**	**1,220,916**	**618,525**	**608,111**	**1,226,636**	**5,720**	**1,089,746**	**575,337**	**575,164**	**1,150,501**	**60,755**	**1,084,381**	**573,503**	**575,179**	**1,148,682**	**64,301**
TOTAL NET GENERAL FUND SPENDING	**GEN**	**1,220,916**	**618,525**	**608,111**	**1,226,636**	**5,720**	**1,089,746**	**575,337**	**575,164**	**1,150,501**	**60,755**	**1,084,381**	**573,503**	**575,179**	**1,148,682**	**64,301**

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