

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

Laws 2019, 1st Special Session, Chapter 10

(all dollars in thousands)

AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	Ch. 10	Ch. 10	Base	Senate	House	FY 2020	Ch. 10	FY 20-21	Ch. 10	Ch. 10	Tails Base	Senate Tails	House Tails	FY 2022	Ch. 10	FY22-23	Ch. 10	Ch. 10
BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	\$ from base	% from base	FY 20-21	FY 20-21	FY 20-21		FY 2021	FY 20-21	\$ from base	% from base	FY22-23	FY22-23	FY22-23	FY 2022	FY 2023	FY22-23	\$ from base	% from base
STATE GOVERNMENT AGENCIES																							
Legislature																							
Senate	GEN	70,110	75,110	70,110	75,110	5,000	7.1%	64,210	70,520	64,210	34,866	35,654	70,520	6,310	10%	64,210	70,520	64,210	35,654	35,654	71,308	7,098	11%
House of Representatives	GEN	68,596	68,596	68,596	68,596	-	0.0%	64,766	64,766	76,277	37,420	38,857	76,277	11,511	18%	64,766	64,766	77,714	38,857	38,857	77,714	12,948	20%
Legislative Coordinating Commission	GEN	39,611	39,611	39,611	39,611	-	0.0%	35,014	35,930	40,146	19,484	21,070	40,554	5,540	16%	35,014	36,617	41,496	20,780	20,781	41,561	6,547	19%
Total Legislature Direct:	GEN	178,317	183,317	178,317	183,317	5,000	2.8%	163,990	171,216	180,633	91,770	95,581	187,351	23,361	14%	163,990	171,903	183,420	95,291	95,292	190,583	26,593	16%
Legislative Carryforward		8,090	800	8,090	8,090	-	0.0%																
Governor's Office	GEN	7,216	7,216	7,216	7,216	-	0.0%	7,244	7,244	7,944	3,622	3,622	7,244	-	0%	7,244	7,244	7,944	3,622	3,622	7,244	-	0%
State Auditor																							
Direct General Fund	GEN	19,801	19,801	19,801	19,801	-	0.0%	20,154	19,146	21,612	10,336	10,602	20,938	784	4%	20,154	19,146	21,886	10,602	10,602	21,204	1,050	5%
Statutory General Fund	OGF	4	4	4	4	-	0.0%	4	4	4	2	2	4	-	0%	4	4	4	2	2	4	-	0%
Attorney General	GEN	44,171	44,171	44,171	44,171	-	0.0%	44,396	42,859	48,646	22,828	23,513	46,341	1,945	4%	44,396	43,258	49,648	23,513	23,513	47,026	2,630	6%
Secretary of State	GEN	20,382	20,545	21,672	21,672	1,290	6.3%	13,308	25,642	14,936	9,334	7,292	16,626	3,318	25%	13,308	12,642	14,804	7,292	7,292	14,584	1,276	10%
Presidential Primary (Open General Fund)	OGF					3,764		3,764	3,764	3,764	3,764		3,764	-	0%	-	-	-	-	-	-	-	
Local Gov't Special Election Reimbursement (Open GF)	OGF					-		-	-	262	-	-	-	-		-	-	262	-	-	-	-	
Campaign Finance and Public Disclosure Board	GEN	2,082	2,082	2,082	2,082	-	0.0%	2,096	2,096	2,296	1,123	1,123	2,246	150	7%	2,096	2,096	2,246	1,123	1,123	2,246	150	7%
Campaign Financing (Open General Fund)	OGF	2,535	2,535	2,535	2,535	-	0.0%	2,508	2,508	2,508	85	2,423	2,508	-	0%	2,508	2,508	2,508	85	2,423	2,508	-	0%
Investment Board	GEN	278	278	278	278	-	0.0%	278	278	278	139	139	278	-	0%	278	278	278	139	139	278	-	0%
Administrative Hearings	GEN	797	797	797	797	-	0.0%	800	800	800	400	400	800	-	0%	800	800	800	400	400	800	-	0%
MN.IT Services	GEN	8,710	8,710	8,710	8,710	-	0.0%	5,358	25,855	29,788	7,679	7,679	15,358	10,000	187%	5,358	18,052	22,452	7,679	7,679	15,358	10,000	187%
Department of Administration																							
Government & Citizen Services	GEN	18,748	18,748	18,748	18,748	-	0.0%	18,884	17,562	21,996	11,042	9,442	20,484	1,600	8%	18,884	17,562	19,084	9,442	9,442	18,884	-	0%
Strategic Management	GEN	5,190	5,190	5,190	5,190	-	0.0%	5,564	5,174	5,322	2,671	2,651	5,322	(242)	-4%	5,564	5,174	5,302	2,651	2,651	5,302	(262)	-5%
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	5,638	-	0.0%	5,238	5,888	5,563	2,819	2,819	5,638	400	8%	5,238	5,888	5,888	2,819	2,819	5,638	400	8%
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	18,765	18,765	-	0.0%	18,782	18,782	19,282	9,391	9,891	19,282	500	3%	18,782	18,782	19,782	9,891	9,891	19,782	1,000	5%
Fiscal Agent:MN Film & TV Board Transfer	GEN	-	-	-	-	-		324	-	324	162	162	324	-	0%	324	-	324	-	-	-	(324)	-100%
Totals - Department of Administration																							
Direct General Fund	GEN	48,341	48,341	48,341	48,341	-	0.0%	48,792	47,406	54,487	26,085	24,965	51,050	2,258	5%	48,792	47,406	50,380	24,803	24,803	49,606	814	2%
WCRA Open General Fund	OGF	1,415	1,415	1,415	1,415	-	0.0%	1,353	1,353	1,353	660	693	1,353	-	0%	1,492	1,492	1,492	728	764	1,492	-	0%
Historic Preservation Grants (Open General Fund)	OGF	50	50	50	50	-	0.0%	1,837	1,837	1,837	937	900	1,837	-	0%	1,452	1,452	1,452	1,002	450	1,452	-	0%
CAAP Board	GEN	710	710	710	710	-	0.0%	702	702	702	351	351	702	-	0%	702	702	702	351	351	702	-	0%
MN Management & Budget (MMB)																							
Statewide Services***		54,188	54,188	54,188	54,188	-	0.0%	51,892	44,236	60,814	26,805	26,723	53,528	1,636	3%	51,892	44,736	55,182	26,723	26,723	53,446	1,554	3%
Total MMB Direct:	GEN	54,188	54,188	54,188	54,188	-	0.0%	51,892	44,236	60,814	26,805	26,723	53,528	1,636	3%	51,892	44,736	55,182	26,723	26,723	53,446	1,554	3%
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	86,136	86,136	-	0.0%	7,200	7,341	7,200	7,341	-	7,341	141	2%	-	-	-	-	-	-	-	
MMB Non-Operating Open Appropriations:																							
Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)	(43,062)	-	0.0%	(40,454)	(40,454)	(40,454)	(20,227)	(20,227)	(40,454)	-	0%	(40,454)	(40,454)	(40,454)	(20,227)	(20,227)	(40,454)	-	0%
MMB Non-Operating	OGF	11,434	11,434	11,434	11,434	-	0.0%	13,048	13,048	13,048	6,378	6,670	13,048	-	0%	14,236	14,236	14,236	6,961	7,275	14,236	-	0%
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	17,938	17,938	-	0.0%	-	-	-	-	-	-	-		-	-	-	-	-	-	-	
Total MMB Open:	OGF	(13,690)	(13,690)	(13,690)	(13,690)	-	0.0%	(27,406)	(27,406)	(27,406)	(13,849)	(13,557)	(27,406)	-	0%	(26,218)	(26,218)	(26,218)	(13,266)	(12,952)	(26,218)	-	0%
Department of Revenue																							
Minnesota Tax System Management	GEN	249,062	249,062	249,062	249,062	-	0.0%	256,606	238,644	265,562	131,398	133,815	265,213	8,607	3%	256,606	238,644	267,264	133,815	133,815	267,630	11,024	4%
Debt Collection Management	GEN	58,422	58,422	58,422	58,422	-	0.0%	56,212	52,278	58,127	28,786	29,316	58,102	1,890	3%	56,212	52,278	58,624	29,316	29,316	58,632	2,420	4%
Total Department of Revenue Direct:	GEN	307,484	307,484	307,484	307,484	-	0.0%	312,818	290,922	323,689	160,184	163,131	323,315	10,497	3%	312,818	290,922	325,888	163,131	163,131	326,262	13,444	4%
Revenue Open Appropriations																							
Collections, Seized Property, Recording Fees	OGF	2,884	2,884	2,884	2,884	-	0.0%	2,000	2,000	2,000	1,000	1,000	2,000	-	0%	2,000	2,000	2,000	1,000	1,000	2,000	-	0%
Property Tax Benchmark Study - Statutory	OGF	50	50	50	50	-	0.0%	50	50	50	25	25	50	-	0%	50	50	50	25	25	50	-	0%
Total Department of Revenue Open:	OGF	2,934	2,934	2,934	2,934	-	0.0%	2,050	2,050	2,050	1,025	1,025	2,050	-	0%	2,050	2,050	2,050	1,025	1,025	2,050	-	0%
MN Amateur Sports Commission (MASC)	GEN	608	608	608	608	-	0.0%	612	4,612	1,572	341	306	647	35	6%	612	4,612	612	306	306	612	-	0%
Minnesotans of African Heritage Council	GEN	809	809	809	809	-	0.0%	814	814	1,363	531	532	1,063	249	31%	814	814	1,364	532	532	1,064	250	31%
Latino Affairs - Minnesota Council	GEN	971	971	971	971	-	0.0%	990	990	1,364	519	525	1,044	54	5%	990	990	1,370	525	525	1,050	60	6%
Asian-Pacific Minnesotans Council	GEN	922	922	922	922	-	0.0%	930	930	1,225	510	515	1,025	95	10%	930	930	1,232	515	515	1,030	100	11%
Council on Indian Affairs.	GEN	1,165	1,165	1,165	1,165	-	0.0%	1,172	1,172	2,225	853	846	1,699	527	45%	1,172	1,172	2,212	846	846	1,692	520	44%
MN Historical Society	GEN	46,853	46,853	46,853	46,853	-	0.0%	45,636	38,258	48,276	22,968	23,518	46,486	850	2%	45,636	38,258	48,426	23,518	23,518	47,036	1,400	3%

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

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		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	FY 2020	Ch. 10	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	Senate/Base	House/Base	Ch.10/Base	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base
80		Health Care Access	HCA	256	256	256	256	0	0	0	256	0	256	0	0	0	(256)	0	(256)	256	0	256	0	(256)	0	(256)
81		total direct		39,867	39,867	39,867	39,867	0	0	0	35,270	35,930	40,402	19,484	21,070	40,554	660	5,132	5,284	35,270	36,617	41,752	41,561	1,347	6,482	6,291
82																										
83		LCC Carryforward	GEN	800	800	800	800	0	0	0							0	0	0					0	0	0
84		TOTAL - LEGISLATURE																								
85		General Fund	GEN	178,317	183,317	178,317	183,317	5,000	0	5,000	163,990	171,216	180,633	91,770	95,581	187,351	7,226	16,643	23,361	163,990	171,903	183,420	190,583	7,913	19,430	26,593
86		Health Care Access	HCA	256	256	256	256	0	0	0	256	0	256	0	0	0	(256)	0	(256)	256	0	256	0	(256)	0	(256)
87		total direct		178,573	183,573	178,573	183,573	5,000	0	5,000	164,246	171,216	180,889	91,770	95,581	187,351	6,970	16,643	23,105	164,246	171,903	183,676	190,583	7,657	19,430	26,337
88																										
89		Carryforward	GEN	8,090	800	8,090	8,090	(7,290)	0	0							0	0	0					0	0	0
90																										
91																										
92		GOVERNOR'S OFFICE																								
93		General Fund Base	GEN	7,216	7,216	7,216	7,216				7,244	7,244	7,244	3,622	3,622	7,244				7,244	7,244	7,244	7,244			
94																										
98		TOTAL - GOVERNOR																								
99		Direct Appropriations:																								
100		General Fund	GEN	7,216	7,216	7,216	7,216	0	0	0	7,244	7,244	7,944	3,622	3,622	7,244	0	700	0	7,244	7,244	7,944	7,244	0	700	0
101																										
102		Statutory Appropriations:																								
103		Special Revenue Fund (intra-agency agreements)	SR	4,202	4,202	4,202	4,202				4,159	4,159	4,159	2,118	2,041	4,159				4,082	4,082	4,082	4,082			
104																										
105		STATE AUDITOR																								
106		Audit Practice																								
107		General Fund Base	GEN	15,143	15,143	15,143	15,143				15,388	15,388	15,388	7,694	7,694	15,388				15,388	15,388	15,388	15,388			
108																										
109		Legal/Special Investigations																								
110		General Fund Base	GEN	706	706	706	706				768	768	768	384	384	768				768	768	768	768			
111																										
112		Government Information Division																								
113		General Fund Base	GEN	1,446	1,446	1,446	1,446				1,492	1,492	1,492	746	746	1,492				1,492	1,492	1,492	1,492			
114																										
115		Pension Oversight																								
116		General Fund Base	GEN	970	970	970	970				970	970	970	485	485	970				970	970	970	970			
117																										
118		Operations Management																								
119		General Fund Base	GEN	976	976	976	976				976	976	976	488	488	976				976	976	976	976			
120																										
121		Constitutional Office																								
122		General Fund	GEN	560	560	560	560				560	560	560	280	280	560				560	560	560	560			
123																										
124		Tax Increment Financing																								
125		Special Revenue - Statutory	SR	1,248	1,248	1,248	1,248				1,473	1,473	1,473	729	744	1,473				1,491	1,491	1,491	1,491			
126																										
127		Change Items:	GEN																							
128		Operating Adjustment	GEN	0	0	0	0				0	0	784	259	525	784				0	0	1,050	1,050			
129		Township Specialist	GEN	0	0	0	0				0	0	190	0	0	0				0	0	192	0			
130		Refill of Staff Support Positions	GEN	0	0	0	0				0	0	167	0	0	0				0	0	170	0			
131		Refill Deputy State Auditor Position	GEN	0	0	0	0				0	0	317	0	0	0				0	0	320	0			
132		Operating Reduction	GEN	0	0	0	0				0	(1,008)	0	0	0	0				0	(1,008)	0	0			
133		total Change Items:	GEN	0	0	0	0				0	(1,008)	1,458	259	525	784				0	(1,008)	1,732	1,050			
134																										
135		Total Direct Appropriations:																								
136		General Fund	GEN	19,801	19,801	19,801	19,801	0	0	0	20,154	19,146	21,612	10,336	10,602	20,938	(1,008)	1,458	784	20,154	19,146	21,886	21,204	(1,008)	1,732	1,050
137		Open & Statutory Appropriations:																								
138		General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	4	4				4	4	4	2	2	4				4	4	4	4			
139																										
140		Statutory Appropriations:																								
141		Special Revenue	SR	1,248	1,248	1,248	1,248				1,473	1,473	1,473	729	744	1,473				1,491	1,491	1,491	1,491			
142																										
143		ATTORNEY GENERAL																								
144		Government Legal Services																								
145		General Fund base	GEN	7,882	7,882	7,882	7,882				7,926	7,926	7,926	3,963												

		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	FY 2020	Ch. 10	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21		FY 2021		Senate/Base	House/Base	Ch.10/Base	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base
155		General Fund base	GEN	13,241	13,241	13,241	13,241				13,304	13,304	13,304	6,652	6,652	13,304				13,304	13,304	13,304	13,304			
156		State Government Special Revenue base	SGS	42	42	42	42				42	42	42	21	21	42				42	42	42	42			
157		total direct		42	42	42	42				13,346	13,346	13,346	6,673	6,673	13,346				13,346	13,346	13,346	13,346			
158		Civil Law Section																								
159		General Fund base	GEN	6,497	6,497	6,497	6,497				6,528	6,528	6,528	3,264	3,264	6,528				6,528	6,528	6,528	6,528			
160																										
161		Civil Litigation																								
162		General Fund base	GEN	3,228	3,228	3,228	3,228				3,244	3,244	3,244	1,622	1,622	3,244				3,244	3,244	3,244	3,244			
163																										
164		Administrative Operations																								
165		General Fund base	GEN	8,525	8,525	8,525	8,525				8,568	8,568	8,568	4,284	4,284	8,568				8,568	8,568	8,568	8,568			
166																										
167																										
168		Change Items:																								
169		Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0				0	0	1,945	630	1,315	1,945				0	0	2,630	2,630			
170		Maintain and Stabilize Experienced Attorney Staff	SGS	0	0	0	0				0	0	165	54	111	165				0	0	222	222			
171		Enhanced Criminal Enforcement	GEN	0	0	0	0				0	2,903	2,305	0	0	0				0	3,302	2,622	0			
172		Operating Reduction	GEN	0	0	0	0				0	(4,440)	0	0	0	0				0	(4,440)	0	0			
173		total Change Items:	GEN	0	0	0	0				0	(1,537)	4,250	630	1,315	1,945				0	(1,138)	5,252	2,630			
174																										
175		total Direct Appropriations:																								
176		General Fund	GEN	44,171	44,171	44,171	44,171	0	0	0	44,396	42,859	48,646	22,828	23,513	46,341	(1,537)	4,250	1,945	44,396	43,258	49,648	47,026	(1,138)	5,252	2,630
177		State Government Special Revenue	SGS	4,811	4,811	4,811	4,811	0	0	0	4,820	4,820	4,985	2,464	2,521	4,985	0	165	165	4,820	4,820	5,042	5,042	0	222	222
178		Environmental	ENV	145	145	145	145	0	0	0	290	290	290	145	145	290	0	0	0	290	290	290	290	0	0	0
179		Remediation	REM	250	250	250	250	0	0	0	500	500	500	250	250	500	0	0	0	500	500	500	500	0	0	0
180		total direct		49,377	49,377	49,377	49,377	0	0	0	50,006	48,469	54,421	25,687	26,429	52,116	(1,537)	4,415	2,110	50,006	48,868	55,480	52,858	(1,138)	5,474	2,852
181		Statutory Appropriations:																								
182		Agency Partner Legal Services Agreements	SR	22,682	22,682	22,682	22,682				22,748	22,748	22,748	11,374	11,374	22,748				22,748	22,748	22,748	22,748			
183																										
184		SECRETARY OF STATE																								
185		Administration																								
186		General Fund base	GEN	1,296	1,296	1,296	1,296				1,314	1,314	1,314	657	657	1,314				1,314	1,314	1,314	1,314			
187																										
188		Safe At Home																								
189		General Fund base	GEN	1,336	1,336	1,336	1,336				1,356	1,356	1,356	678	678	1,356				1,356	1,356	1,356	1,356			
190																										
191		Business Services																								
192		General Fund base	GEN	3,254	3,254	3,254	3,254				3,014	3,014	3,014	1,507	1,507	3,014				3,014	3,014	3,014	3,014			
193																										
194		Elections																								
195		General Fund base	GEN	14,496	14,496	14,496	14,496				7,624	7,624	7,624	3,812	3,812	7,624				7,624	7,624	7,624	7,624			
196																										
197		Presidential Primary																								
198		Open General Fund Appropriation	OGF								3,764	3,764	3,764	3,764		3,764										
199																										
200																										
201		Change Items:																								
202		Litigation Fees	GEN	0	0	1,290	1,290				0	0	0	0	0	0				0	0	0	0			
203		Operating Adjustment	GEN	0	0	0	0				0	0	905	392	513	905				0	0	1,026	1,026			
204		2018 HAVA Election Security Funds State Match	GEN	0	163	0	0				0	0	163	163	0	163				0	0	0	0			
205		HAVA Federal Funds Appropriation	SRF	0	1,534	0	0				0	0	6,596	6,596	0	6,596				0	0	0	0			
206		Safe at Home Program	GEN	0	0	0	0				0	0	457	125	125	250				0	0	470	250			
207		Operating Reduction	GEN	0	0	0	0				0	(666)	0	0	0	0				0	(666)	0	0			
208		Election Equipment Grants	GEN	0	0	0	0				0	13,000	0	2,000	0	2,000				0	0	0	0			
209		Omnibus Elections Bill Administrative Costs, HF1603 (Dehn)	GEN	0	0	0	0				0	0	103	0	0	0				0	0	0	0			
210		Reimburse Local Gov'ts for Special Election Costs, HF1603 (Dehn)	OGF	0	0	0	0				0	0	262	0	0	0				0	0	262	0			
211		total Change Items:	GEN	0	163	1,290	1,290				0	12,334	1,628	2,680	638	3,318				0	(666)	1,496	1,276			
212																										
213		Total Direct Appropriations:																								
214		General Fund	GEN	20,382	20,545	21,672	21,672	163	1,290	1,290	13,308	25,642	14,936	9,334	7,292	16,626	12,334	1,628	3,318	13,308	12,642	14,804	14,584	(666)	1,496	1,276
215																										
216		Special Revenue Fund	SRF	0	1,534	0	0			0	0	0	6,596	6,596	0	6,596			6,596	0	0	0	0			0
217																										
218		Open & Statutory Appropriations:																								
219		General Fund	OGF								3,764	3,764	3,764	3,764	0	3,764				0	0	0	0			
220																										
221		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																								
222		General Fund Base	GEN	2,082	2,082	2,082	2,082				2,096	2,096	2,096	1,048	1,048	2,096				2,096	2,096	2,096	2,096			
223																										
224		Change Items:																								
225		Operating Adjustment	GEN	0	0	0	0				0	0	150	75	75	150				0	0	150	150			

		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	FY 2020	Ch. 10	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21		FY 2021	FY 20-21	Senate/Base	House/Base	Ch.10/Base	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base
226		Web-based Campaign Finance Reporter Application	GEN	0	0	0	0				0	0	50	0	0	0				0	0	0	0			
227		Total Change Items:	GEN	0	0	0	0				0	0	200	75	75	150				0	0	150	150			
228																										
229		Total Direct General Fund	GEN	2,082	2,082	2,082	2,082	0	0	0	2,096	2,096	2,296	1,123	1,123	2,246	0	200	150	2,096	2,096	2,246	2,246	0	150	150
230																										
231		Open & Statutory Appropriations:																								
232		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	1,020			
233		State Elections Campaign Fund Open Statutory	OGF	1,515	1,515	1,515	1,515				1,488	1,488	1,488	85	1,403	1,488				1,488	1,488	1,488	1,488			
234		Public Subsidy General Fund	OGF	2,535	2,535	2,535	2,535				2,508	2,508	2,508	85	2,423	2,508				2,508	2,508	2,508	2,508			
235																										
236		INVESTMENT BOARD																								
237		Investment of Funds																								
238		General Fund base	GEN	278	278	278	278				278	278	278	139	139	278				278	278	278	278			
239																										
240		TOTAL - INVESTMENT BOARD																								
241		Direct Appropriations:																								
242		General Fund	GEN	278	278	278	278	0	0	0	278	278	278	139	139	278	0	0	0	278	278	278	278	0	0	0
243																										
244		Statutory Appropriations:																								
245		Special Revenue	SR	11,104	11,104	11,104	11,104				13,858	13,858	13,858	6,691	7,167	13,858				15,267	15,267	15,267	15,267			
246																										
247		ADMINISTRATIVE HEARINGS																								
248		Administrative Hearings																								
249		Campaign Complaints - General Fund Base	GEN	230	230	230	230				230	230	230	115	115	230				230	230	230	230			
250		Data Practice Hearings	GEN	42	42	42	42				44	44	44	22	22	44				44	44	44	44			
251		Municipal Boundary Adjustment Unit	GEN	525	525	525	525				526	526	526	263	263	526				526	526	526	526			
252		Total General Fund Base	GEN	797	797	797	797	0	0	0	800	800	800	400	400	800				800	800	800	800			
253		Total General Fund	GEN								800	800	800	400	400	800	0	0	0	800	800	800	800	0	0	0
254		Workers' Compensation																								
255		Workers Compensation Special Payment base	WCS	15,589	15,589	15,589	15,589				15,644	15,644	15,644	7,822	7,822	15,644				15,644	15,644	15,644	15,644			
256																										
257		Change Items:																								
258		Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	0	0	0	0				0	18	18	9	9	18				0	18	18	18			
259																										
260		Total Worker's Compensation Special Payment	WCS	15,589	15,589	15,589	15,589	0	0	0	15,644	15,662	15,662	7,831	7,831	15,662	18	18	18	15,644	15,662	15,662	15,662	18	18	18
261																										
262		TOTALS - ADMINISTRATIVE HEARINGS																								
263		Direct Appropriations:																								
264		General Fund	GEN	797	797	797	797	0	0	0	800	800	800	400	400	800	0	0	0	800	800	800	800	0	0	0
265		Workers Compensation Special Payment	WCS	15,589	15,589	15,589	15,589	0	0	0	15,644	15,662	15,662	7,831	7,831	15,662	18	18	18	15,644	15,662	15,662	15,662	18	18	18
266		total all direct appropriations:		16,386	16,386	16,386	16,386	0	0	0	16,444	16,462	16,462	8,231	8,231	16,462	18	18	18	16,444	16,462	16,462	16,462	18	18	18
267																										
268		Administrative Hearings Internal Service Fund - Statutory		5,767	5,767	5,767	5,767				5,886	5,886	5,886	2,943	2,943	5,886				5,886	5,886	5,886	5,886			
269																										
270		MN.IT SERVICES																								
271																										
272		IT for Minnesota Government - Leadership																								
273																										
274		State CIO																								
275		General Fund Base	GEN	2,696	2,696	2,696	2,696				2,728	2,728	2,728	1,364	1,364	2,728				2,728	2,728	2,728	2,728			
276																										
277		MN Geospatial Information Office																								
278		General Fund Base	GEN	1,745	1,745	1,745	1,745				1,754	1,754	1,754	877	877	1,754				1,754	1,754	1,754	1,754			
279																										
280		Enterprise IT Security																								
281		General Fund Base	GEN	871	871	871	871				876	876	876	438	438	876				876	876	876	876			
282																										
283		State Agency IT Projects	GEN	3,398	3,398	3,398	3,398																			
284																										
285		Change Items:																								
286		IT Portfolio and Project Management Oversight	GEN	0	0	0	0				0	0	4,100	0	0	0				0	0	2,400	0			
287		Securing the State	GEN	0	0	0	0				0	20,497	20,330	5,000	5,000	10,000				0	14,694	14,694	10,000			
288		Operating Reduction	GEN	0	0	0	0				0	0	0	0	0	0				0	(2,000)	0	0			
289		MN.IT Cash Flow Assistance	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0			
290		total Change Items:	GEN	0	0	0	0	0	0	0	0	20,497	24,430	5,000	5,000	10,000	20,497	2								

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		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	Ch. 10		\$ Diff	\$ Diff	\$ Diff	Feb Tails	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	Senate/Base	House/Base	Ch.10/Base	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base	
371		State Historic Preservation																									
372		General Fund Base	GEN	734	734	734	734				1,054	1,054	1,054	527	527	1,054				1,054	1,054	1,054	1,054				
373																											
374																											
375		Open Appropriations:																									
376		Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	50	50	50	50					1,837	1,837	1,837	937	900	1,837				1,452	1,452	1,452	1,452			
377																											
378		School Trust Lands Director																									
379		General Fund Base	GEN	371	371	371	371					374	374	374	187	187	374				374	374	374	374			
380																											
381		Financial Management & Reporting																									
382		General Fund Base	GEN	1,753	1,753	1,753	1,753					1,776	1,776	1,776	888	888	1,776				1,776	1,776	1,776	1,776			
383																											
384		Human Resources																									
385		General Fund Base	GEN	911	911	911	911					918	918	918	459	459	918				918	918	918	918			
386																											
387		Program Level Change Items:																									
388	Operating Adjustment		0	0	0	0					0	0	132	76	56	132				0	0	112	112				
389	Office of School Trust Lands Funding		0	0	0	0					0	0	(374)	(187)	(187)	(374)				0	0	(374)	(374)				
390	Operating Reduction		0	0	0	0					0	(390)	0	0	0	0				0	(390)	0	0				
391	total Change Items:		0	0	0	0		0	0	0	0	(390)	(242)	(111)	(131)	(242)	(390)	(242)	(242)	0	(390)	(262)	(262)	(390)	(262)	(262)	
392																											
393	Summary - Strategic Management Services																										
394	Direct Appropriations:																										
395	General Fund	GEN	5,190	5,190	5,190	5,190	0	0	0		5,564	5,174	5,322	2,671	2,651	5,322	(390)	(242)	(242)	5,564	5,174	5,302	5,302	(390)	(262)	(262)	
396	Open Appropriations:																										
397	General Fund	OGF	50	50	50	50					1,837	1,837	1,837	937	900	1,837				1,452	1,452	1,452	1,452				
398																											
399																											
400		FISCAL AGENT																									
401		Fiscal Agent - In Lieu of Rent base	GEN	18,765	18,765	18,765	18,765				18,782	18,782	18,782	9,391	9,391	18,782				18,782	18,782	18,782	18,782				
402																											
403		Change Item:											0	500	0	500	500				0	1,000	1,000				
404																											
405																											
406		SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	18,765	18,765	18,765	18,765	0	0	0	18,782	18,782	19,282	9,391	9,891	19,282	0	500	500	18,782	18,782	19,782	19,782	0	1,000	1,000	
407		Fiscal Agent - Public Broadcasting																									
408		Public Television																									
409																											
410		Matching Grants base	GEN	3,100	3,100	3,100	3,100				3,100	3,100	3,100	1,550	1,550	3,100				3,100	3,100	3,100	3,100				
411																											
412		Equipment Grants base	GEN	500	500	500	500				500	500	500	250	250	500				500	500	500	500				
413																											
414		Change Items:																									
415		Beyond Opioids Project	GEN	0	0	0	0				0	0	1,120	0	0	0	0				0	0	0	0			
416																											
417		total Public Television general fund	GEN	3,600	3,600	3,600	3,600	0	0	0	3,600	3,600	4,720	1,800	1,800	3,600	0	1,120	0	3,600	3,600	3,600	3,600	0	0	0	
418		Public Radio																									
419																											
420		AMPERS																									
421		Community Service Grants base	GEN	784	784	784	784					784	784	784	392	392	784				784	784	784	784			
422		Change Items:																									
423		Community Service Grants Increase, SF1782 (Anderson, P.)	GEN	0	0	0	0				0	200	200	0	0	0	0				0	200	200	0			
424	subtotal: Community Service Grants		0	0	0	0	0	0	0	0	784	984	984	392	392	784	200	200	0	784	984	984	784	200	200	0	
425																											
426	Equipment Grants base	GEN	234	234	234	234					234	234	234	117	117	234				234	234	234	234				
427	Change Items:																										
428	Equipment Grants increase, SF1782 (Anderson, P.)	GEN	0	0	0	0				0	50	50	0	0	0	0				0	50	50	0				
429	subtotal: Equipment Grants		0	0	0	0	0	0	0	0	234	284	284	117	117	234	50	50	0	284	284	0	284	284	0	0	
430																											
431	subtotal AMPERS	GEN	1,018	1,018	1,018	1,018	0	0	0	1,018	1,268	1,823	509	509	1,018	250	805	0	1,018	1,268	1,268	1,018	250	250	0		
432																											
433	MPR																										
434	Equipment Grants base	GEN	1,020	1,020	1,020	1,020					620	620	620	310	310	620				620	620	620	620				
435	Change Item:																										
436	MN Emergency Alert and AMBER Alert System Upgrades, SF1789 (Nelson)	GEN	0	0	0	0				0	400	400	400	200	200	400				0	400	400	400				
437	subtotal MPR		1,020	1,020	1,020	1,020	0	0	0	620	1,020	1,020	510	510	1,020	400	400	400	620	1,020	1,020	1,020	400	400	400		
438																											
439	total All Public Radio	GEN	2,038	2,038	2,038	2,038</																					

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
446		MN Film & TV Board																								
447		General Fund base	GEN	0	0	0	0				324	324	324	162	162	324				324	324	324	324			
449		Change Item:																								
450		Eliminate funding for MN Film & TV Board	GEN	0	0	0	0				0	(324)	0	0	0	0				0	(324)	0	0			
		Transfer base to DEED	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	(324)			
451																										
452		SUB-TOTAL - MN Film & TV Board	GEN	0	0	0	0	0	0	0	324	0	324	162	162	324	(324)	0	0	324	0	324	0	(324)	0	(324)
453		TOTAL- FISCAL AGENT																								
454		Direct Appropriations:																								
455		General Fund	GEN	24,403	24,403	24,403	24,403	0	0	0	24,344	24,670	27,169	12,372	12,872	25,244	326	2,825	900	24,344	24,670	25,994	25,420	326	1,650	1,076
456		TOTAL - DEPT OF ADMINISTRATION																								
457																										
458		Direct Appropriations:																								
459		General Fund	GEN	48,341	48,341	48,341	48,341	0	0	0	48,792	47,406	54,487	26,085	24,965	51,050	(1,386)	5,695	2,258	48,792	47,406	50,380	49,606	(1,386)	1,588	814
460																										
461		Open & Statutory Appropriations:																								
462		General Fund	OGF	1,465	1,465	1,465	1,465				3,190	3,190	3,190	1,597	1,593	3,190				2,944	2,944	2,944	2,944			
463		Total General Fund (open & direct)		49,806	49,806	49,806	49,806				51,982	50,596	57,677	27,682	26,558	54,240				51,736	50,350	53,324	52,550			
464																										
465																										
466		CAPITOL AREA ARCHITECTURAL & PLANNING BD																								
467		General Fund base	GEN	697	697	697	697				702	702	702	351	351	702				702	702	702	702			
469		Carryforward	GEN	13	13	13	13																			
470																										
471		TOTAL - CAAPB																								
472		General Fund	GEN	710	710	710	710	0	0	0	702	702	702	351	351	702	0	0	0	702	702	702	702	0	0	0
473		Carryforward	GEN	0	0	0	0																			
474																										
475		MINNESOTA MANAGEMENT & BUDGET																								
476																										
477		Statewide Services																								
478		Accounting Services																								
479		General Fund base	GEN	10,135	10,135	10,135	10,135				10,172	10,172	10,172	5,086	5,086	10,172				10,172	10,172	10,172	10,172			
480																										
481		Budget Services																								
482		General Fund base	GEN	7,308	7,308	7,308	7,308				6,920	6,920	6,920	3,460	3,460	6,920				6,920	6,920	6,920	6,920			
483																										
484		Economic Analysis																								
485		General Fund base	GEN	1,153	1,153	1,153	1,153				1,100	1,100	1,100	550	550	1,100				1,100	1,100	1,100	1,100			
486																										
487		Debt Management																								
488		General Fund base	GEN	1,069	1,069	1,069	1,069				954	954	954	477	477	954				954	954	954	954			
489																										
490		Enterprise Human Resources																								
491		General Fund base	GEN	6,970	6,970	6,970	6,970				6,974	6,974	6,974	3,487	3,487	6,974				6,974	6,974	6,974	6,974			
492																										
493		Labor Relations																								
494		General Fund base	GEN	2,248	2,248	2,248	2,248				2,254	2,254	2,254	1,127	1,127	2,254				2,254	2,254	2,254	2,254			
495																										
496		Agency Administration																								
497		General Fund base	GEN	22,993	22,993	22,993	22,993				21,360	21,360	21,360	10,680	10,680	21,360				21,360	21,360	21,360	21,360			
498																										
499		Enterprise Communications & Planning																								
500		General Fund base	GEN	2,312	2,312	2,312	2,312				2,158	2,158	2,158	1,079	1,079	2,158				2,158	2,158	2,158	2,158			
501																										
502		Management Analysis Internal Service Fund - Statutory	MA	12,911	12,911	12,911	12,911				13,692	13,692	13,692	6,752	6,940	13,692				13,886	13,886	13,886	13,886			
503																										
504		Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	29,655	29,655	29,655	29,655				20,926	20,926	20,926	10,448	10,478	20,926				20,956	20,956	20,956	20,956			
505																										
506		Program Level Change Items:																								
507		State Workforce Investment	GEN	0	0	0	0				0	0	2,036	0	0	0				0	0	1,736	0			
508		Enterprise Systems	GEN	0	0	0	0				0	0	5,500	250	0	250				0	0	0	0			
509		Operating Adjustment	GEN	0	0	0	0				0	0	929	404	525	929				0	0	1,050	1,050			
510		Enhanced Results Analysis for Decision-Making	GEN	0	0	0	0				0	0	457	205	252	457				0	0	504	504			
511		Eliminate Enterprise Communications & Planning	GEN	0	0	0	0				0	(2,158)	0	0	0	0				(2,158)	0	0	0			
512		Operating Reduction	GEN	0	0	0	0				0	(5,498)	0	0	0	0				0	(4,998)	0	0			
513		total Change Items:	GEN	0	0	0	0				0	(7,656)	8,922	859	777	1,636	(7,656)	8,922	1,636	0	(7,156)	3,290	1,554	(7,156)	3,290	1,554
514																										
515		Summary - Statewide Services																								
516		Direct Appropriations:																								

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

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

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
659		General Fund	GEN	971	971	971	971	0	0	0	990	990	1,364	519	525	1,044	0	374	54	990	990	1,370	1,050	0	380	60
660																										
661		ASIAN-PACIFIC MINNESOTANS COUNCIL																								
662		General Fund Base	GEN	922	922	922	922				930	930	930	465	465	930				930	930	930	930			
663																										
664		Change Item:																								
665		Operating Adjustment		0	0	0	0				0	0	95	45	50	95				0	0	100	100			
666		Communications Specialist		0	0	0	0				0	0	200	0	0	0				0	0	202	0			
667																										
668		Total Direct Appropriations:																								
669		General Fund	GEN	922	922	922	922	0	0	0	930	930	1,225	510	515	1,025	0	295	95	930	930	1,232	1,030	0	302	100
670																										
671		MINNESOTA INDIAN AFFAIRS COUNCIL																								
672		General Fund Base	GEN	1,165	1,165	1,165	1,165				1,172	1,172	1,172	586	586	1,172				1,172	1,172	1,172	1,172			
673																										
674		Change Item:																								
675		Operating Adjustment		0	0	0	0				0	0	1,053	267	260	527				0	0	1,040	520			
676																										
677		Total Direct Appropriations:																								
678		General Fund	GEN	1,165	1,165	1,165	1,165	0	0	0	1,172	1,172	2,225	853	846	1,699	0	1,053	527	1,172	1,172	2,212	1,692	0	1,040	520
679																										
680		MINNESOTA HISTORICAL SOCIETY																								
681																										
682		Programs & Operations																								
683		General Fund base	GEN	46,211	46,211	46,211	46,211				44,994	44,994	44,994	22,497	22,497	44,994				44,994	44,994	44,994	44,994			
684																										
685		Change Item:																								
686		Operating Adjustment		0	0	0	0				0	0	1,450	150	700	850				0	0	2,000	1,400			
687		Operating Reduction		0	0	0	0				0	(8,000)	0	0	0	0				0	(8,000)	0	0			
688		Digital Preservation, HF2746 (Acomb)		0	0	0	0				0	0	790	0	0	0				0	0	790	0			
689																										
690		Summary - Operations & Programs																								
691		Direct Appropriations:																								
692		General Fund	GEN	46,211	46,211	46,211	46,211	0	0	0	44,994	36,994	47,234	22,647	23,197	45,844	(8,000)	2,240	850	44,994	36,994	47,784	46,394	(8,000)	2,790	1,400
693																										
694		Fiscal Agents																								
695																										
696		Global Minnesota (MN International Center)	GEN	78	78	78	78				78	78	78	39	39	78				78	78	78	78			
697		Change Item:																								
698		Eliminate funding for Global Minnesota		0	0	0	0				0	(78)	0	0	0	0				0	(78)	0	0			
699		subtotal: Global Minnesota		78	78	78	78				78	0	78	39	39	78	(78)	0	0	78	0	78	78	(78)	0	0
700																										
701		MN Air National Guard Museum	GEN	34	34	34	34				34	34	34	17	17	34				34	34	34	34			
702																										
703		Hockey Hall of Fame	GEN	200	200	200	200				200	200	200	100	100	200				200	200	200	200			
704																										
705		Farm America	GEN	230	230	230	230				230	230	230	115	115	230				230	230	230	230			
706																										
707		MN Military Museum	GEN	100	100	100	100				100	100	100	50	50	100				100	100	100	100			
708		Change Item:																								
709		Gen. Vessey Collection & 9/11 Stories, SF2574/HF2144 (Newman/Kresh)	GEN	0	0	0	0				0	700	400	0	0	0				0	700	0	0			
710		subtotal: MN Military Museum		100	100	100	100				100	800	500	50	50	100	700	400	0	100	800	100	100	700	0	0
711																										
712		total: Fiscal Agents	GEN	642	642	642	642	0	0	0	642	1,264	1,042	321	321	642	622	400	0	642	1,264	642	642	622	0	0
713																										
714		Summary - Fiscal Agents																								
715		Direct Appropriations:																								
716		General Fund	GEN	642	642	642	642	0	0	0	642	1,264	1,042	321	321	642	622	400	0	642	1,264	642	642	622	0	0
717																										
718		Historic Preservation																								
719																										
720		Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	5,909	5,909	5,909	5,909																			
721		(moved to Department of Administration)																								
722																										
723		TOTAL - MN Historical Society																								
724		Direct Appropriations:																								
725		General Fund	GEN	46,853	46,853	46,853	46,853	0	0	0	45,636	38,258	48,276	22,968	23,518	46,486	(7,378)	2,640	850	45,636	38,258	48,426	47,036	(7,378)	2,790	1,400
726		Open & Statutory Appropriations:																								
727		Open General Fund	OGF	5,909	5,909	5,909	5,909				0	0	0	0	0	0				0	0	0	0			
728																										
729																										

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base		
730		MINNESOTA ARTS BOARD																										
731		Operations and Services																										
732		General Fund base	GEN	1,196	1,196	1,196	1,196				1,204	1,204	1,204	602	602	1,204				1,204	1,204	1,204	1,204					
733		Change Item:																										
734		Office Relocation		0	0	0	0				0	0	700	700	0	700				0	0	0	0					
735		Total Direct Appropriations:																										
736		General Fund	GEN	1,196	1,196	1,196	1,196	0	0	0	1,204	1,204	1,904	1,302	602	1,904	0	700	700	1,204	1,204	1,204	1,204	0	0	0		
737		Grants Programs																										
738		General Fund base	GEN	9,600	9,600	9,600	9,600				9,600	9,600	9,600	4,800	4,800	9,600				9,600	9,600	9,600	9,600					
739		Total Direct Appropriations:																										
740		General Fund	GEN	9,600	9,600	9,600	9,600	0	0	0	9,600	9,600	9,600	4,800	4,800	9,600	0	0	0	9,600	9,600	9,600	9,600	0	0	0		
741		Regional Arts Councils																										
742		General Fund base	GEN	4,278	4,278	4,278	4,278				4,278	4,278	4,278	2,139	2,139	4,278				4,278	4,278	4,278	4,278					
743		Total Direct Appropriations:																										
744		General Fund	GEN	4,278	4,278	4,278	4,278	0	0	0	4,278	4,278	4,278	2,139	2,139	4,278	0	0	0	4,278	4,278	4,278	4,278	0	0	0		
745		GRAND TOTALS - MN Arts Board																										
746		Direct Appropriations:																										
747		General Fund	GEN	15,074	15,074	15,074	15,074	0	0	0	15,082	15,082	15,782	8,241	7,541	15,782	0	700	700	15,082	15,082	15,082	15,082	0	0	0		
748		Statutory Appropriations:																										
749		Special Revenue	SR	26	26	26	26				0	0	0	0	0	0				0	0	0	0					
750		Gift	GIFT	82	82	82	82				82	82	82	41	41	82				82	82	82	82					
751		Federal	FED	1,490	1,490	1,490	1,490				1,540	1,540	1,540	770	770	1,540				1,540	1,540	1,540	1,540					
752																												
753		HUMANITIES CENTER																										
754		Operations base	GEN	750	750	750	750				750	750	750	375	375	750				750	750	750	750					
755		Change Item:																										
756		Operating reduction		0	0	0	0				0	(74)	0	0	0	0				0	(74)	0	0	(74)	0	0		
757		subtotal: Operations		750	750	750	750	0	0	0	750	676	750	375	375	750	(74)	0	0	750	676	750	750	(74)	0	0		
758		Healthy Eating at Home grant	GEN	650	650	650	650				650	650	650	325	325	650				650	650	650	650					
759		Change Item:																										
760		Healthy Eating at Home grant increase, SF2824 (Anderson, P.)	GEN	0	0	0	0				0	650	0	0	0	0				0	650	0	0					
761		Transfer Base to Department of Agriculture	GEN	0	0	0	0				0	0	0	0	0	0				0	0	0	0					
762		subtotal: Healthy Eating at Home		650	650	650	650	0	0	0	650	1,300	650	325	325	650	650	0	0	650	1,300	650	0	650	0	(650)		
763		Veterans Defense Project grant	GEN	500	500	500	500				0	0	0	0	0	0				0	0	0	0					
764		Total Direct Appropriations:																										
765		General Fund	GEN	1,900	1,900	1,900	1,900	0	0	0	1,400	1,976	1,400	700	700	1,400	576	0	0	1,400	1,976	1,400	750	576	0	(650)		
766																												
767		BOARD OF ACCOUNTANCY																										
768		General Fund Base	GEN	1,295	1,295	1,295	1,295				1,302	1,302	1,302	651	651	1,302				1,302	1,302	1,302	1,302					
769		Change Item:																										
770		Operating Adjustment	GEN	0	0	0	0				0	0	67	43	24	67				0	0	38	48					
771		Online Permitting System	GEN	0	0	0	0				0	0	50	0	0	0				0	0	0	0					
772		CPA Provisions Modifications, SF698/HF893 (Koran/Huot)	GEN	0	0	0	0				0	(16)	0	0	0	0				0	(16)	0	0					
773		Total Direct Appropriations:																										
774		General Fund	GEN	1,295	1,295	1,295	1,295	0	0	0	1,302	1,286	1,403	694	675	1,369	(16)	101	67	1,302	1,286	1,324	1,350	(16)	22	48		
775																												
776		BD OF ARCHITECTURAL/ENGINEERING																										
777		General Fund Base	GEN	1,604	1,604	1,604	1,604				1,612	1,612	1,612	806	806	1,612				1,612	1,612	1,612	1,612					
778		Change Item:																										
779		Operating Adjustment	GEN	0	0	0	0				0	0	94	49	45	94				0	0	40	90					
780		Online Permitting System	GEN	0	0	0	0				0	0	50	0	0	0				0	0	0	0					
781		Total Direct Appropriations:																										
782		General Fund	GEN	1,604	1,604	1,604	1,604	0	0	0	1,612	1,612	1,756	855	851	1,706	0	144	94	1,612	1,612	1,652	1,702	0	40	90		
783																												
784		BD OF COSMETOLOGIST EXAMINERS																										
785		General Fund Base	GEN	5,549	5,549	5,549	5,549				5,586	5,586	5,586	2,793	2,793	5,586				5,586	5,586	5,586	5,586					
786																												
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		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	Ch. 10		\$ Diff	\$ Diff	\$ Diff	Feb Tails	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff	
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	Senate/Base	House/Base	Ch.10/Base	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base
801		Change Item:																								
802		Operating Adjustment		0	0	0	0				0	0	253	111	142	253				0	0	284	284			
803		Operating Reduction		0	0	0	0				0	(558)	0	0	0	0				0	(558)	0	0			
804		Hair Braiders Exempt from Licensing, HF140 (Moran)		0	0	0	0				0	0	12	0	0	0				0	0	0	0			
805																										
806		Total Direct Appropriations:																								
807		General Fund	GEN	5,549	5,549	5,549	5,549	0	0	0	5,586	5,028	5,851	2,904	2,935	5,839	(558)	265	253	5,586	5,028	5,870	5,870	(558)	284	284
808																										
809		BOARD OF BARBER EXAMINERS																								
810		General Fund Base	GEN	684	684	684	684				686	686	686	343	343	686				686	686	686	686			
811																										
812		Total Direct Appropriations:																								
813		General Fund	GEN	684	684	684	684	0	0	0	686	686	686	343	343	686	0	0	0	686	686	686	686	0	0	0
814																										
815		CONTINGENT ACCOUNTS																								
816																										
817		General Fund base	GEN	500	500	500	500				500	500	500	500	0	500				500	500	500	500			
818		State Government Special Revenue	SGS	800	800	800	800				800	800	800	400	400	800				800	800	800	800			
819		Workers Compensation Special Payment	WCS	200	200	200	200				200	200	200	100	100	200				200	200	200	200			
820		total all funds		1,500	1,500	1,500	1,500	0	0	0	1,500	1,500	1,500	1,000	500	1,500	0	0	0	1,500	1,500	1,500	1,500	0	0	0
821																										
822																										
823		TORT CLAIMS																								
824		Direct Appropriations:																								
825		General Fund	GEN	322	322	322	322	0	0	0	322	322	322	161	161	322	0	0	0	322	322	322	322	0	0	0
826																										
827																										
828		MINNESOTA STATE RETIREMENT SYSTEM																								
829		Consolidated Legislators & Const Officers Retirement	GEN	18,032	18,032	18,032	18,032				18,262	18,262	18,262	9,111	9,151	18,262				18,419	18,419	18,419	18,419			
830		Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000	12,000				12,000	12,000	12,000	6,000	6,000	12,000				12,000	12,000	12,000	12,000			
831		Total General Fund	GEN	30,032	30,032	30,032	30,032	0	0	0	30,262	30,262	30,262	15,111	15,151	30,262	0	0	0	30,419	30,419	30,419	30,419	0	0	0
832																										
833																										
834		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																								
835		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000	32,000				12,000	12,000	12,000	6,000	6,000	12,000				12,000	12,000	12,000	12,000			
836		Change Item:																								
837		Increase MERF State Aid	GEN	0	0	0	0				0	0	20,000	0	0	0				0	0	20,000	0			
838		Decrease MERF State Aid	GEN	0	0	0	0				0	(12,000)	20,000	0	0	0				0	(12,000)	20,000	0			
839		Total MERF State Aid:	GEN	32,000	32,000	32,000	32,000				12,000	0	32,000	6,000	6,000	12,000				12,000	0	32,000	12,000			
840																										
841		Police and Fire Direct Aid (2018)	GEN	4,500	4,500	4,500	4,500				13,500	13,500	13,500	4,500	9,000	13,500				18,000	18,000	18,000	18,000			
842																										
843		Total General Fund	GEN	36,500	36,500	36,500	36,500	0	0	0	25,500	13,500	45,500	10,500	15,000	25,500	(12,000)	20,000	0	30,000	18,000	50,000	30,000	(12,000)	20,000	0
844																										
845																										
846		TEACHERS RETIREMENT ASSOCIATION																								
847		Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908	25,908				25,908	25,908	25,908	12,954	12,954	25,908				25,908	25,908	25,908	25,908			
848		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754	28,754				28,754	28,754	28,754	14,377	14,377	28,754				28,754	28,754	28,754	28,754			
849		subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662	54,662				54,662	54,662	54,662	27,331	27,331	54,662				54,662	54,662	54,662	54,662			
850		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000	5,000				5,000	5,000	5,000	2,500	2,500	5,000				5,000	5,000	5,000	5,000			
851		Total General Fund	GEN	59,662	59,662	59,662	59,662	0	0	0	59,662	59,662	59,662	29,831	29,831	59,662	0	0	0	59,662	59,662	59,662	59,662	0	0	0
852																										
853																										
854		ST. PAUL TEACHERS ASSOCIATION																								
855		Retirement Aid (1997, 2014, 2018)		24,654	24,654	24,654	24,654				29,654	29,654	29,654	14,827	14,827	29,654				29,654	29,654	29,654	29,654			
856		Total General Fund	GEN	24,654	24,654	24,654	24,654	0	0	0	29,654	29,654	29,654	14,827	14,827	29,654	0	0	0	29,654	29,654	29,654	29,654	0	0	0
857																										
858		DEPARTMENT OF MILITARY AFFAIRS																	</							

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Ch. 10 FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb. Base FY 20-21	Senate FY 20-21	House FY 20-21	FY 2020	Ch. 10 FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base	Feb Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	Ch. 10 Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Ch.10/Base
872		Direct Appropriations:																								
873		General Fund	GEN	22,298	22,298	22,298	22,298	0	0	0	19,402	19,402	19,402	9,701	9,701	19,402	0	0	0	19,402	19,402	19,402	19,402	0	0	0
874																										
875		General Support																								
876		Administrative Services																								
877		General Fund base	GEN	6,397	6,397	6,397	6,397				6,248	6,248	6,248	3,124	3,124	6,248				6,248	6,248	6,248	6,248			
878		total Administrative Services:	GEN	6,397	6,397	6,397	6,397				6,248	6,248	6,248	3,124	3,124	6,248				6,248	6,248	6,248	6,248			
879																										
880																										
881		Support Our Troops (SOT)																								
882		Special Revenue base - statutory appropriation	SR	1,673	1,673	1,673	1,673				1,589	1,589	1,589	791	798	1,589				1,596	1,596	1,596	1,596			
883																										
884		Change Item:																								
885		Sustain Reinteg. Progs. for Deployed Service Members and Families	GEN	0	0	0	0				0	516	516	258	258	516				0	516	516	516			
886																										
887		Summary - General Support																								
888		Direct Appropriations:																								
889		General Fund	GEN	6,397	6,397	6,397	6,397	0	0	0	6,248	6,764	6,764	3,382	3,382	6,764	516	516	516	6,248	6,764	6,764	6,764	516	516	516
890																										
891		Special Revenue - statutory appropriation	SR	1,673	1,673	1,673	1,673				1,589	1,589	1,589	791	798	1,589				1,596	1,596	1,596	1,596			
892																										
893		Enlistment Incentives																								
894		General Fund base	GEN	22,798	22,798	22,798	22,798				20,228	20,228	20,228	10,114	10,114	20,228				20,228	20,228	20,228	20,228			
895		Change Item:																								
896		Sustain State Enlistment and Retention Bonus Programs	GEN	0	0	0	0				0	2,000	2,000	1,000	1,000	2,000				0	2,000	2,000	2,000			
897																										
898		Summary - Enlistment Incentives																								
899		Direct Appropriations:																								
900		General Fund	GEN	22,798	22,798	22,798	22,798	0	0	0	20,228	22,228	22,228	11,114	11,114	22,228	2,000	2,000	2,000	20,228	22,228	22,228	22,228	2,000	2,000	2,000
901																										
902		Emergency Services / Military Support																								
903																										
904		Military Forces Ordered to Active Duty	OGF	1,947	1,947	1,947	1,947				362	362	362	181	181	362				362	362	362	362			
905																										
906		Change Item:																								
907		Support our Troops Onetime Transfer	GEN	0	0	0	0				0	50	0	0	0	0	50	0	0	0	0	0	0	0	0	0
908																										
909		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																								
910		Direct Appropriations:																								
911		General Fund	GEN	51,493	51,493	51,493	51,493	0	0	0	45,878	48,444	48,394	24,197	24,197	48,394	2,566	2,516	2,516	45,878	48,394	48,394	48,394	2,516	2,516	2,516
912																										
913		Special Revenue Fund - SOT statutory appropriation	SR	1,673	1,673	1,673	1,673				1,589	1,589	1,589	791	798	1,589				1,596	1,596	1,596	1,596			
914																										
915		Open & Statutory Appropriations:																								
916		Open General Fund - Emergency Services	OGF	1,947	1,947	1,947	1,947				362	362	362	181	181	362				362	362	362	362			
917																										
918																										
919		DEPARTMENT OF VETERANS AFFAIRS																								
920																										
921		Veterans Programs and Services																								
922																										
923		Veterans Services																								
924		Administration	GEN	4,956	4,956	4,956	4,956				6,156	6,156	6,156	3,078	3,078	6,156				6,156	6,156	6,156	6,156			
925		total: Veterans Services	GEN	4,956	4,956	4,956	4,956				6,156	6,156	6,156	3,078	3,078	6,156				6,156	6,156	6,156	6,156			
926																										
927		Programs & Services																								
928		State Soldiers Assistance	GEN	11,109	11,109	11,109	11,109				11,290	11,290	11,290	5,645	5,645	11,290				11,290	11,290	11,290	11,290			
929		Gold Star Program	GEN	200	200	200	200				200	200	200	100	100	200				200	200	200	200			
930		State Cemeteries:																								
931		-Little Falls Cemetery	GEN	1,006	1,006	1,006	1,006				694	694	694	347	347	694				694	694	694	694			
932		-Preston Cemetery	GEN	856	856	856	856				850	850	850	425	425	850				850	850	850	850			
933		-Duluth Cemetery	GEN	1,000	1,000	1,000	1,000				1,000	1,000	1,000	500	500	1,000				1,000	1,000	1,000	1,000			
934		Veteran Counseling - LinkVet	GEN	438	438	438	438				438	438	438	219	219	438				438	438	438	438			
935		MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500	1,500				1,500	1,500	1,500	750	750	1,500				1,500	1,500	1,500	1,500			
936		GI Bill Administration	GEN	200	200	200	200				400	400	400	200	200	400				400	400	400	400			
937		Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	1,000	1,000				1,000	1,000	1,000	500	50											

		AGENCY/PROGRAM	Fund	Feb. Base	Senate	House	Ch. 10	\$ Diff	\$ Diff	\$ Diff	Feb. Base	Senate	House	Ch. 10	FY 2020	Ch. 10	FY 20-21	\$ Diff	\$ Diff	\$ Diff	Feb Tails	Sen Tails	Hse Tails	Ch. 10 Tails	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	FY 18-19	Senate/Base	House/Base	Ch.10/Base	FY 20-21	FY 20-21	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	Senate/Base	House/Base	Ch.10/Base	FY 22-23	FY 22-23	FY 22-23	FY 22-23	Senate/Base	House/Base	Ch.10/Base
942		Minnesota Service C.O.R.E. Expansion	GEN	0	0	0	0				0	1,000	500	250	250	500				0	0	500	500				
943		Armed Forces Service Cntr. Grant, SF225/HF143 (Anderson, B./Ecklund)	GEN	0	0	0	0				0	100	100	100	100	0	100				0	0	0	0			
944		Medal of Honor Memorial, SF1923/HF1773 (Anderson, B./Dettmer)	GEN	0	0	0	0				0	150	150	150	150	0	150				0	0	0	0			
945		Veterans Justice Grant, HF430 (Xiong, J.)	GEN	0	0	0	0				0	0	400	0	0	0	0				0	0	400	0			
946		Veterans Journey Home Grant	GEN	0	(350)	(350)	(350)				0	0	0	0	0	0	0				0	0	0	0			
947		total: Programs & Services	GEN	17,309	16,959	16,959	16,959	(350)	(350)	(350)	17,372	19,682	19,841	9,734	9,707	19,441		2,310	2,469	2,069	17,372	18,432	19,814	17,372	1,060	2,442	0
948																											
949		Claims & Outreach																									
950		Claims & Outreach Office	GEN	5,991	5,991	5,991	5,991				5,672	5,672	5,672	2,836	2,836	5,672				5,672	5,672	5,672	5,672				
951		CVSO Grants	GEN	2,200	2,200	2,200	2,200				2,200	2,200	2,200	1,100	1,100	2,200				2,200	2,200	2,200	2,200				
952		Honor Guard Funding	GEN	401	401	401	401				400	400	400	200	200	400				400	400	400	400				
953		Higher Education Veterans Program	GEN	2,334	2,334	2,334	2,334				1,758	1,758	1,758	879	879	1,758				1,758	1,758	1,758	1,758				
954		Veterans Service Organizations	GEN	706	706	706	706				706	706	706	353	353	706				706	706	706	706				
955		total: Claims & Outreach	GEN	11,632	11,632	11,632	11,632	0	0	0	10,736	10,736	10,736	5,368	5,368	10,736		0	0	0	10,736	10,736	10,736	10,736	0	0	0
956																											
957		Support Our Troops																									
958		Special Revenue base - statutory appropriation	SR	1,904	1,904	1,904	1,904				1,150	1,150	1,150	475	675	1,150				950	950	950	950				
959																											
960		Summary - Veterans Programs and Services																									
961		Direct Appropriations:																									
962		General Fund	GEN	33,897	33,547	33,547	33,547	(350)	(350)	(350)	34,264	36,574	36,733	18,180	18,153	36,333		2,310	2,469	2,069	34,264	35,324	36,706	36,306	1,060	2,442	2,042
963																											
964		Special Revenue Fund - statutory appropriation	SR	1,904	1,904	1,904	1,904				1,150	1,150	1,150	475	675	1,150					950	950	950	950			
965																											
966		GI Bill Postsecondary Education Assistance																									
967			OGF	0	0	0	0				4,600	4,600	4,600	2,300	2,300	4,600					4,600	4,600	4,600	4,600			
968		GI Bill OJT and Apprenticeships	OGF	2,807	2,807	2,807	2,807				3,200	3,200	3,200	1,600	1,600	3,200					3,200	3,200	3,200	3,200			
969		total Open General Fund	OGF	2,807	2,807	2,807	2,807				7,800	7,800	7,800	3,900	3,900	7,800					7,800	7,800	7,800	7,800			
970																											
971		Veterans Health Care																									
972																											
973		Veterans Homes																									
974		Veterans Health Care Administration	GEN	9,455	9,455	9,455	9,455				9,498	9,498	9,498	4,749	4,749	9,498				9,498	9,498	9,498	9,498				
975		Minneapolis	GEN	56,307	56,307	56,307	56,307				57,522	57,522	57,522	28,761	28,761	57,522				57,522	57,522	57,522	57,522				
976		Hastings	GEN	10,546	10,546	10,546	10,546				10,652	10,652	10,652	5,326	5,326	10,652				10,652	10,652	10,652	10,652				
977		Silver Bay	GEN	15,528	15,528	15,528	15,528				15,014	15,014	15,014	7,507	7,507	15,014				15,014	15,014	15,014	15,014				
978		Luverne	GEN	10,818	10,818	10,818	10,818				10,864	10,864	10,864	5,432	5,432	10,864				10,864	10,864	10,864	10,864				
979		Fergus Falls	GEN	13,154	13,154	13,154	13,154				13,032	13,032	13,032	6,516	6,516	13,032				13,032	13,032	13,032	13,032				
980																											
981		Change Item:																									
982		Medical Services Provider Realignment	GEN	0	0	0	0				0	(1,060)	(300)	(530)	(530)	(1,060)		(1,060)	(300)	(1,060)	0	(1,060)	(300)	(1,060)	(1,060)	(300)	(1,060)
983		total Veterans Homes:	GEN	115,808	115,808	115,808	115,808	0	0	0	116,582	115,522	116,282	57,761	57,761	115,522		(1,060)	(300)	(1,060)	116,582	115,522	116,282	115,522	(1,060)	(300)	(1,060)
984																											
985		Change Item Other Funds:																									
986		Veterans Homes Special Revenue Forecast Spending	SR	223,170	223,170	223,170	223,170				238,023	238,023	238,023	117,803	120,220	238,023		0	0	0	233,510	233,510	233,510	233,510	0	0	0
987		Medical Services Provider Realignment	SR	0	0	0	0				0	(940)	(266)	(470)	(470)	(940)		(940)	(266)	(940)	0	(940)	(266)	(940)	(940)	(266)	(940)
988		total Veterans Homes Special Revenue Expenditures	SR	223,170	223,170	223,170	223,170				238,023	237,083	237,757	117,333	119,750	237,083		(940)	(266)	(940)	233,510	232,570	233,244	232,570	(940)	(266)	(940)
989																											
990		Summary - Veterans Health Care																									
991		Direct Appropriations:																									
992		General Fund	GEN	115,808	115,808	115,808	115,808	0	0	0	116,582	115,522	116,282	57,761	57,761	115,522		(1,060)	(300)	(1,060)	116,582	115,522	116,282	115,522	(1,060)	(300)	(1,060)
993																											
994		Change Item:																									
995		Support our Troops Onetime Transfer	GEN	0	0	0	0				0	50	0	0	0	0		50	0	0	0	0	0	0	0	0	0
996																											
997		GRAND TOTALS - DEPT OF VETERANS AFFAIRS																									
998		Direct Appropriations:																									
999		General Fund	GEN	149,705	149,355	149,355	149,355	(350)	(350)	(350)	150,846	152,146	153,015	75,941	75,914	151,855		1,300	2,169	1,009	150,846	150,846	152,988	151,828	0	2,142	982
1000																											
1001		Revenue Changes																									
1002																											
1003		Open & Statutory Appropriations:																									
1004		Open General Fund	OGF	2,807	2,807	2,807	2,807				7,800	7,800	7,800	3,900	3,900	7,800					7,800	7,800	7,800	7,800			
1005																											
1006		Special Revenue Fund - SOT statutory appropriation	SR	1,904	1,904	1,904	1,904				1,150	1,150	1,150	475	675	1,150					950	950	950	950			
1007																											
808																											
809		DEPARTMENT OF AGRICULTURE																									
810		General Fund Base	GEN	0	0	0	0				0	0	0	0	0	0					0	0	0	0			
		Change Item:																									

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