

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Forecast	BASE	Governor			House			\$ Dif	\$ Dif	Gov Tails	Hse Tails	\$ Dif
2	BASE SPENDING/DECISION ITEMS	Name	FY 12-13	FY 14-15	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	House/Base	HSE/ Gov	FY 16-17	FY 16-17	Hse/Base
3	<b>STATE GOVERNMENT AGENCIES</b>														
4	<b>Legislature</b>														
5	Senate	GEN	42,302	41,466	20,733	20,733	41,466	22,212	22,212	44,424	2,958	2,958	41,466	44,424	2,958
6	House of Representatives	GEN	56,197	55,748	27,874	27,874	55,748	29,862	29,863	59,725	3,977	3,977	55,748	59,726	3,978
7	Legislative Coordinating Commission	GEN	30,938	28,948	14,474	14,474	28,948	15,506	15,507	31,013	2,065	2,065	28,948	31,014	2,066
8	<b>Total Legislature Direct:</b>	<b>GEN</b>	<b>129,437</b>	<b>126,162</b>	<b>63,081</b>	<b>63,081</b>	<b>126,162</b>	<b>67,580</b>	<b>67,582</b>	<b>135,162</b>	<b>9,000</b>	<b>9,000</b>	<b>126,162</b>	<b>135,164</b>	<b>9,002</b>
9	<b>Governor's Office</b>	GEN	6,388	6,386	3,193	3,193	6,386	3,217	3,240	6,457	71	71	6,386	6,480	94
10	<b>State Auditor</b>														
11	Direct General Fund	GEN	17,127	17,274	2,029	2,100	4,129	1,980	2,100	4,080	(13,194)	(49)	4,262	4,262	(13,012)
12	Statutory General Fund	OGF	4	4	2	2	4	2	2	4			4	4	
13	<b>Attorney General</b>	GEN	42,034	42,142	21,071	21,071	42,142	21,229	21,389	42,618	476	476	42,142	42,778	636
14	<b>Secretary of State</b>	GEN	10,945	10,940	5,665	6,310	11,975	5,707	6,393	12,100	1,160	125	12,620	12,786	1,846
15	<b>Campaign Finance and Public Disclosure Board</b>	GEN	1,471	1,378	1,000	1,000	2,000	1,006	1,013	2,019	641	19	2,000	2,026	648
16	Campaign Financing (Open General Fund)	OGF	3,085	3,154	112	3,042	3,154	112	3,042	3,154			3,154	3,154	
17	<b>Investment Board</b>	GEN	278	278	139	139	278	139	139	278			278	278	
18	<b>Administrative Hearings</b>	GEN	638	638	480	254	734	481	257	738	100	4	638	644	6
19	<b>Office of Enterprise Technology / MN.IT</b>	GEN	11,960	11,958	2,431	2,431	4,862	2,467	2,505	4,972	(6,986)	110	4,862	5,010	(6,948)
20	<b>Department of Administration</b>														
21	Government & Citizen Services	GEN	14,653	14,748	7,668	7,668	15,336	7,698	7,668	15,366	618	30	15,336	15,336	588
22	Administrative Management	GEN	3,679	3,264	1,757	1,757	3,514	1,823	1,890	3,713	449	199	3,514	3,780	516
23	Fiscal Agent: Public Broadcasting Grants	GEN	3,586	3,586	1,913	1,913	3,826	2,819	2,819	5,638	2,052	1,812	3,826	5,638	2,052
24	Fiscal Agent: In Lieu of Rent	GEN	16,316	16,316	8,783	9,393	18,176	8,158	8,158	16,316		(1,860)	18,656	16,316	
25	<b>Totals - Department of Administration</b>	<b>GEN</b>	<b>21,918</b>	<b>21,598</b>	<b>20,121</b>	<b>20,731</b>	<b>22,676</b>	<b>20,498</b>	<b>20,535</b>	<b>24,717</b>	<b>3,119</b>	<b>2,041</b>	<b>22,676</b>	<b>24,754</b>	<b>3,156</b>
26	Direct General Fund	OGF	4,347	3,722	2,124	1,598	3,722	2,124	1,598	3,722			2,530	2,530	
27	<b>CAAP Board</b>	GEN	650	650	325	325	650	328	330	658	8	8	650	660	10
28	<b>MN Management &amp; Budget (MMB)</b>														
29	Statewide Services		37,283	36,488	28,144	20,369	48,513	24,172	20,627	44,799	8,311	(3,714)	40,738	41,254	4,766
30	<b>Total MMB Direct:</b>	<b>GEN</b>	<b>37,283</b>	<b>36,488</b>	<b>28,144</b>	<b>20,369</b>	<b>48,513</b>	<b>24,172</b>	<b>20,627</b>	<b>44,799</b>	<b>8,311</b>	<b>(3,714)</b>	<b>40,738</b>	<b>41,254</b>	<b>4,766</b>
31	MMB Open Appropriations:														
32	Indirect Costs Receipts Offset	OGF	(32,347)	(39,306)	(19,653)	(19,653)	(39,306)	(19,653)	(19,653)	(39,306)			(39,306)	(39,306)	
33	MMB Non-Operating	OGF	10,955	11,576	5,671	5,905	11,576	5,671	5,905	11,576			12,541	12,541	
34	Accounting & Procurement (SWIFT) - Statutory	OGF	11,346	17,942	8,971	8,971	17,942	8,971	8,971	17,942			17,934	17,934	
35	<b>Total MMB Open:</b>	<b>OGF</b>	<b>(10,046)</b>	<b>(9,788)</b>	<b>(5,011)</b>	<b>(4,777)</b>	<b>(9,788)</b>	<b>(5,011)</b>	<b>(4,777)</b>	<b>(9,788)</b>			<b>(8,831)</b>	<b>(8,831)</b>	

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Governor FY 2015	FY 14-15	FY 2014	House FY 2015	FY 14-15	\$ Dif House/Base	\$ Dif HSE/ Gov	Gov Tails FY 16-17	Hse Tails FY 16-17	\$ Dif Hse/Base
<b>BASE SPENDING/DECISION ITEMS</b>														
<b>Department of Revenue</b>														
Minnesota Tax System Management	GEN	218,597	217,030	107,822	107,286	215,108	108,644	108,939	217,583	553	2,475	214,572	217,878	848
Debt Collection Management	GEN	54,682	59,958	28,616	28,616	57,232	28,822	29,029	57,851	(2,107)	619	57,232	58,058	(1,900)
<b>Total Department of Revenue Direct:</b>	<b>GEN</b>	<b>273,279</b>	<b>276,988</b>	<b>136,438</b>	<b>135,902</b>	<b>272,340</b>	<b>137,466</b>	<b>137,968</b>	<b>275,434</b>	<b>(1,554)</b>	<b>3,094</b>	<b>271,804</b>	<b>275,936</b>	<b>(1,052)</b>
Revenue Open Appropriations														
Collections, Seized Property, Recording Fees	OGF	3,076	3,800	1,900	1,900	3,800	1,900	1,900	3,800			3,800	3,800	
Integrated Tax System - Statutory	OGF	1,498	-	-	-	-	-	-	-			-	-	
Property Tax Benchmark Study - Statutory	OGF	50	50	25	25	50	25	25	50			50	50	
<b>Total Department of Revenue Open:</b>	<b>OGF</b>	<b>4,624</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>	<b>1,925</b>	<b>1,925</b>	<b>3,850</b>			<b>3,850</b>	<b>3,850</b>	
<b>MN Amateur Sports Commission (MASC)</b>	GEN	496	496	248	248	496	250	253	503	7	7	496	506	10
<b>Council on Black Minnesotans</b>	GEN	584	584	292	292	584	294	297	591	7	7	584	594	10
<b>Council on Chicano-Latino Affairs</b>	GEN	550	550	275	275	550	277	280	557	7	7	550	560	10
<b>Council on Asian-Pacific Minnesotans</b>	GEN	508	508	254	254	508	256	258	514	6	6	508	516	8
<b>Council on Indian Affairs.</b>	GEN	924	924	462	462	924	466	469	935	11	11	924	938	14
<b>MN Historical Society</b>	GEN	41,640	41,370	20,737	20,633	41,370	21,939	21,884	43,823	2,453	2,453	41,370	43,952	2,582
Historic Preservation Grants (Open General Fund)	OGF	11,962	8,541	3,036	5,505	8,541	3,036	5,505	8,541			12,375	12,375	
<b>MN State Arts Board</b>	GEN	15,013	15,012	7,506	7,506	15,012	7,508	7,510	15,018	6	6	15,012	15,020	8
<b>Humanities Commission</b>	GEN	474	474	251	251	502	251	251	502	28		502	502	28
<b>Science Museum of Minnesota</b>	GEN	2,136	2,136	1,079	1,079	2,158	1,079	1,079	2,158	22		2,158	2,158	22
<b>Contingent Accounts</b>	GEN	440	500	500	-	500	383	-	383	(117)	(117)	500	383	(117)
<b>Tort Claims</b>	GEN	322	322	161	161	322	161	161	322			322	322	
<b>Minnesota State Retirement System</b>														
Legislators Retirement	GEN	6,507	6,881	3,406	3,475	6,881	3,406	3,475	6,881			7,159	7,159	
Constitutional Officers Retirement	GEN	935	974	485	489	974	485	489	974			1,020	1,020	
<b>Total MSRS General Fund:</b>	<b>GEN</b>	<b>7,442</b>	<b>7,855</b>	<b>3,891</b>	<b>3,964</b>	<b>7,855</b>	<b>3,891</b>	<b>3,964</b>	<b>7,855</b>			<b>8,179</b>	<b>8,179</b>	
<b>PERA - Mpls. Employee Retirement Fund Aid</b>	GEN	45,500	48,000	24,000	24,000	48,000	24,000	24,000	48,000			48,000	48,000	
<b>Teachers Retirement Association</b>	GEN													
<b>1st Class Cities - Teachers State Aid</b>	GEN	37,254	37,254	18,627	18,627	37,254	18,627	18,627	37,254			37,254	37,254	

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Governor FY 2015	FY 14-15	FY 2014	House FY 2015	FY 14-15	\$ Dif House/Base	\$ Dif HSE/ Gov	Gov Tails FY 16-17	Hse Tails FY 16-17	\$ Dif Hse/Base
<b>BASE SPENDING/DECISION ITEMS</b>														
<b>Military Affairs</b>														
Maintenance/ Training Facilities	GEN	13,320	13,322	6,661	6,661	13,322	6,710	6,761	13,471	149	149	13,322	13,522	200
General Support	GEN	5,196	4,718	2,359	2,359	4,718	2,359	2,359	4,718			4,718	4,718	
Enlistment Incentives	GEN	25,439	20,696	10,348	10,348	20,696	10,348	10,348	20,696			20,696	20,696	
<i>total Military Affairs Direct</i>	GEN	<b>43,955</b>	<b>38,736</b>	<b>19,368</b>	<b>19,368</b>	<b>38,736</b>	<b>19,417</b>	<b>19,468</b>	<b>38,885</b>	149	149	<b>38,736</b>	<b>38,936</b>	200
<i>Military Forces ordered to Active Duty (Open GF)</i>	OGF	1,543	728	364	364	728	364	364	728			728	728	
<b>Veterans Affairs</b>														
Veterans Programs & Services	GEN	27,895	27,556	15,296	15,485	30,781	16,101	16,341	32,442	4,886	1,661	30,970	32,682	5,126
Veterans Health Care	GEN	88,656	89,970	47,457	46,513	93,970	47,032	46,513	93,545	3,575	(425)	93,026	93,026	3,056
<i>total Veterans Affairs direct</i>	GEN	<b>116,551</b>	<b>117,526</b>	<b>62,753</b>	<b>61,998</b>	<b>124,751</b>	<b>63,133</b>	<b>62,854</b>	<b>125,987</b>	8,461	1,236	<b>123,996</b>	<b>125,708</b>	8,182
<i>GI Bill - Open General Fund</i>	OGF	-	3,714	3,097	2,257	5,354	2,257	2,257	4,514	800	(840)	4,514	4,514	800
<b>TOTAL State Government AGENCIES</b>														
Direct General Fund	GEN	883,513	881,443	444,521	436,024	880,545	448,202	445,433	893,635	12,192	13,090	872,965	891,876	10,109
Cancellation	GF-C	-	-	(110)		(110)	(110)		(110)	(110)		-	-	
Open General Fund	OGF	15,519	13,925	5,649	9,916	15,565	4,809	9,916	14,725	800	(840)	18,324	18,324	800
<b>GENERAL FUND APPROPRIATION TOTALS</b>		<b>899,032</b>	<b>895,368</b>	<b>450,060</b>	<b>445,940</b>	<b>896,000</b>	<b>452,901</b>	<b>455,349</b>	<b>908,250</b>	12,882	12,250	<b>891,289</b>	<b>910,200</b>	10,909
<b>General Fund Revenue Gain / (Loss)</b>	GEN	-	-	(6,537)	(6,532)	(13,069)	(6,586)	(6,532)	(13,118)	(13,118)	(49)	(13,068)	(13,068)	(13,068)
<b>NET GENERAL FUND SPENDING</b>	GEN	<b>899,032</b>	<b>895,368</b>	<b>456,597</b>	<b>452,472</b>	<b>909,069</b>	<b>459,487</b>	<b>461,881</b>	<b>921,368</b>	<b>26,000</b>	<b>12,299</b>	<b>904,357</b>	<b>923,268</b>	<b>23,977</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Gov FY 2015	FY 14-15	FY 2014	House FY 2015	FY 14-15	Difference Hse/Base	Difference Hse/Gov	FY 2016	House FY 2017	FY 16-17	Difference Hse /Base
1	<b>LEGISLATURE</b>															
2																
3	<b>Senate</b>															
4	General Fund base	GEN	42,302	41,466	20,733	20,733	41,466	20,733	20,733	41,466			20,733	20,733	41,466	
5	<b>Change Items:</b>															
6	Operating Increase							<u>1,479</u>	<u>1,479</u>	<u>2,958</u>			<u>1,479</u>	<u>1,479</u>	<u>2,958</u>	
7		<b>total change items</b>						<b>1,479</b>	<b>1,479</b>	<b>2,958</b>			<b>1,479</b>	<b>1,479</b>	<b>2,958</b>	
8																
9	<b>Summary - Senate</b>															
10	<b>General Fund</b>	GEN	<b>42,302</b>	<b>41,466</b>	<b>20,733</b>	<b>20,733</b>	<b>41,466</b>	<b>22,212</b>	<b>22,212</b>	<b>44,424</b>	<b>2,958</b>	<b>2,958</b>	<b>22,212</b>	<b>22,212</b>	<b>44,424</b>	<b>2,958</b>
11																
12																
13	<b>House of Representatives</b>															
14	General Fund base	GEN	56,197	55,748	27,874	27,874	55,748	27,874	27,874	55,748			27,874	27,874	55,748	
15	<b>Change Items:</b>															
16	Operating Increase							<u>1,988</u>	<u>1,989</u>	<u>3,977</u>			<u>1,989</u>	<u>1,989</u>	<u>3,978</u>	
17		<b>total change items</b>						<b>1,988</b>	<b>1,989</b>	<b>3,977</b>			<b>1,989</b>	<b>1,989</b>	<b>3,978</b>	
18																
19	<b>Summary - House</b>															
20	<b>General Fund</b>	GEN	<b>56,197</b>	<b>55,748</b>	<b>27,874</b>	<b>27,874</b>	<b>55,748</b>	<b>29,862</b>	<b>29,863</b>	<b>59,725</b>	<b>3,977</b>	<b>3,977</b>	<b>29,863</b>	<b>29,863</b>	<b>59,726</b>	<b>3,978</b>
21																
22																
23	<b>Legislative Coordinating Commission</b>															
24																
25	Legislative Auditor base	GEN	11,472	10,860	5,430	5,430	10,860	5,430	5,430	10,860			5,430	5,430	10,860	
26	Legislative Reference Library base	GEN	2,566	2,566	1,283	1,283	2,566	1,283	1,283	2,566			1,283	1,283	2,566	
27	Revisors Office base	GEN	10,531	10,532	5,266	5,266	10,532	5,266	5,266	10,532			5,266	5,266	10,532	
28	Pensions & Retirements base	GEN	944	948	474	474	948	474	474	948			474	474	948	
29	LCC - General Operations	GEN	1,698	1,672	836	836	1,672	836	836	1,672			836	836	1,672	
30	LCC - Other / Fiscal Agent	GEN	3,727	2,370	1,185	1,185	2,370	1,185	1,185	2,370			1,185	1,185	2,370	
31	Health Care Access Commission base	HCA	128	256	128	128	256	128	128	256			128	128	256	
32		<b>total LCC :</b>	<b>31,066</b>	<b>29,204</b>	<b>14,602</b>	<b>14,602</b>	<b>29,204</b>	<b>14,602</b>	<b>14,602</b>	<b>29,204</b>			<b>14,602</b>	<b>14,602</b>	<b>29,204</b>	
33																
34	<b>LCC Change Items:</b>															
35	Operating Increase	GEN						<u>1,032</u>	<u>1,033</u>	<u>2,065</u>			<u>1,033</u>	<u>1,033</u>	<u>2,066</u>	
36		<b>total change items</b>						<b>1,032</b>	<b>1,033</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>1,033</b>	<b>1,033</b>	<b>2,066</b>	<b>2,066</b>
37																
38	<b>Summary - LCC</b>															
39	<b>General Fund</b>	GEN	<b>30,938</b>	<b>28,948</b>	<b>14,474</b>	<b>14,474</b>	<b>28,948</b>	<b>15,506</b>	<b>15,507</b>	<b>31,013</b>	<b>2,065</b>	<b>2,065</b>	<b>15,507</b>	<b>15,507</b>	<b>31,014</b>	<b>2,066</b>
40	Health Care Access	HCA	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>			<u>128</u>	<u>128</u>	<u>256</u>	
41		<b>total direct</b>	<b>31,066</b>	<b>29,204</b>	<b>14,602</b>	<b>14,602</b>	<b>29,204</b>	<b>15,634</b>	<b>15,635</b>	<b>31,269</b>	<b>2,065</b>	<b>2,065</b>	<b>15,635</b>	<b>15,635</b>	<b>31,270</b>	<b>2,066</b>
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AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 2015	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15								Hse/Base	Hse/Gov				Hse /Base
49	<b>GRAND TOTALS-LEGISLATURE</b>																
50	Direct Appropriations:																
51																	
52	<b>General Fund operating</b>	GEN	129,437	126,162	63,081	63,081	126,162	67,580	67,582	135,162	9,000	9,000	67,582	67,582	135,164	9,002	
53	Health Care Access	HCA	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>			<u>128</u>	<u>128</u>	<u>256</u>		
54	<b>total direct</b>		<b>129,565</b>	<b>126,418</b>	<b>63,209</b>	<b>63,209</b>	<b>126,418</b>	<b>67,708</b>	<b>67,710</b>	<b>135,418</b>			<b>67,710</b>	<b>67,710</b>	<b>135,420</b>		
55	<b>GOVERNOR'S OFFICE</b>																
56																	
57	<b>General Fund Base</b>	GEN	6,388	6,386	3,193	3,193	6,386	3,193	3,193	6,386			3,193	3,193	6,386		
58																	
59	<b>Change Items:</b>																
60	Base Adjustment	GEN						<u>24</u>	<u>47</u>	<u>71</u>			<u>47</u>	<u>47</u>	<u>94</u>		
61	<b>total change items</b>	GEN						<b>24</b>	<b>47</b>	<b>71</b>			<b>47</b>	<b>47</b>	<b>94</b>		
62	<b>GRAND TOTALS - GOVERNOR</b>																
63	Direct Appropriations:																
64	<b>General Fund</b>	GEN	<b>6,388</b>	<b>6,386</b>	<b>3,193</b>	<b>3,193</b>	<b>6,386</b>	<b>3,217</b>	<b>3,240</b>	<b>6,457</b>	<b>71</b>	<b>71</b>	<b>3,240</b>	<b>3,240</b>	<b>6,480</b>	<b>94</b>	
65	Special Revenue Fund - statutory	SR	1,866	1,440	720	720	1,440	720	720	1,440			720	720	1,440		
66	<b>STATE AUDITOR</b>																
67																	
68	<b>Audit Practice</b>																
69	General Fund Base	GEN	12,301	12,194	6,097	6,097	12,194	6,097	6,097	12,194			6,097	6,097	12,194		
70	<b>Change Items:</b>																
73	Revenue Audit Practice Enterprise Fund (move from General Fund)	GEN			<u>(6,010)</u>	<u>(6,010)</u>	<u>(12,020)</u>	<u>(6,010)</u>	<u>(6,010)</u>	<u>(12,020)</u>			<u>(6,010)</u>	<u>(6,010)</u>	<u>(12,020)</u>		
74	<b>total Audit Practice:</b>	GEN	12,301	12,194	87	87	174	87	87	174			87	87	174		
75																	
76	<b>Legal/Special Investigations</b>																
77	General Fund Base	GEN	802	839	404	435	839	404	435	839			435	435	870		
78																	
79	<b>Government Information Division</b>																
80	General Fund Base	GEN	1,021	1,027	517	510	1,027	517	510	1,027			510	510	1,020		
81	<b>Change Items:</b>																
82	Staff Retention	GEN			<u>7</u>	<u>32</u>	<u>39</u>	<u>7</u>	<u>32</u>	<u>39</u>			<u>35</u>	<u>35</u>	<u>70</u>		
83	<b>total Government Information:</b>	GEN	1,021	1,027	524	542	1,066	524	542	1,066			545	545	1,090		
84																	
85	<b>Pension Oversight</b>																
86	General Fund Base	GEN	864	891	441	450	891	441	450	891			450	450	900		
87	<b>Change Items:</b>																
88	Staff Retention	GEN				<u>44</u>	<u>44</u>		<u>44</u>	<u>44</u>			<u>72</u>	<u>72</u>	<u>144</u>		
89	<b>total Pension Oversight:</b>	GEN	864	891	441	494	935	441	494	935			522	522	1,044		
90																	
91	<b>Operations Management</b>																
92	General Fund Base		1,622	1,611	842	769	1,611	842	769	1,611			769	769	1,538		
93	<b>Change Items:</b>																
94	Revenue Audit Practice Enterprise Fund				<u>(527)</u>	<u>(525)</u>	<u>(1,052)</u>	<u>(576)</u>	<u>(525)</u>	<u>(1,101)</u>			<u>(525)</u>	<u>(525)</u>	<u>(1,050)</u>		
95	<b>total Operations Management:</b>	GEN	1,622	1,611	315	244	559	266	244	510			244	244	488		
96																	
97	<b>Constitutional Office</b>																
98	General Fund	GEN	517	556	258	298	556	258	298	556			298	298	596		
99																	
105																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Gov		FY 2014	House		Difference Hse/Base	Difference Hse/Gov	FY 2016	House		Difference Hse/Base
						FY 2015	FY 14-15		FY 2015	FY 14-15				FY 2016	FY 2017	
106	<b>JOBZ</b>															
107	General Fund	GEN		156	78	78	156	78	78	156			78	78	156	
108	Change Items:															
109	Move JOBZ Oversight				(78)	(78)	(156)	(78)	(78)	(156)			(78)	(78)	(156)	
110	<b>total JOBZ:</b>			156												
111																
112	<b>Non-General Fund Change Items:</b>															
113	Revenue Audit Practice Enterprise Fund (move from General Fund)	SR			6,586	6,535	13,121	6,586	6,535	13,121			6,586	6,537	13,123	
114	Revenue Rewrite Small Cities and Towns Accounting System	SR			300	10	310	300	10	310			10	10	20	
115	<b>total non- GF change items</b>				<b>6,886</b>	<b>6,545</b>	<b>13,431</b>	<b>6,886</b>	<b>6,545</b>	<b>13,431</b>			<b>6,596</b>	<b>6,547</b>	<b>13,143</b>	
116																
117	<b>GRAND TOTALS - STATE AUDITOR</b>															
118	Direct Appropriations:															
119	General Fund	GEN	17,127	17,274	2,029	2,100	4,129	1,980	2,100	4,080	(13,194)	(49)	2,131	2,131	4,262	(13,012)
120	Open Appropriations:															
121	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	4	4	2	2	4	2	2	4			2	2	4	
122	Special Revenue: Audit Practice Enterprise	SR			6,886	6,545	13,431	6,886	6,545	13,431	13,431		6,596	6,547	13,143	13,143
123																
124	<b>ATTORNEY GENERAL</b>															
125	<b>Government Services</b>															
126	General Fund base	GEN	6,509	5,932	2,966	2,966	5,932	2,966	2,966	5,932			2,966	2,966	5,932	
127	State Government Special Revenue base	SGS	42	42	21	21	42	21	21	42			21	21	42	
128																
129	<b>Legal Services</b>															
130	General Fund base	GEN	7,578	10,172	5,086	5,086	10,172	5,086	5,086	10,172			5,086	5,086	10,172	
131	State Government Special Revenue base	SGS	4,319	3,602	1,801	1,801	3,602	1,801	1,801	3,602			1,801	1,801	3,602	
132	Remediation Fund	REM	272	500	250	250	500	250	250	500			250	250	500	
133	Environmental	ENV	145	290	145	145	290	145	145	290			145	145	290	
134																
135	<b>Civil Law</b>															
136	General Fund base	GEN	4,803	3,164	1,582	1,582	3,164	1,582	1,582	3,164			1,582	1,582	3,164	
137																
138	<b>Solicitor General</b>															
139	General Fund base	GEN	2,764	5,112	2,556	2,556	5,112	2,556	2,556	5,112			2,556	2,556	5,112	
140																
141	<b>Legal Operations</b>															
142	General Fund base	GEN	11,800	11,750	5,875	5,875	11,750	5,875	5,875	11,750			5,875	5,875	11,750	
143																
144	<b>Agency Services</b>															
145	General Fund base	GEN	8,580	6,012	3,006	3,006	6,012	3,006	3,006	6,012			3,006	3,006	6,012	
146																
147	<b>Change Items:</b>															
148	Base Adjustment:	GEN						158	318	476			318	318	636	
149	<b>total general fund change items</b>	GEN						158	318	476			318	318	636	
150																
151	<b>GRAND TOTALS - ATTORNEY GENERAL</b>															
152	General Fund	GEN	42,034	42,142	21,071	21,071	42,142	21,229	21,389	42,618	476	476	21,389	21,389	42,778	636
153	State Government Special Revenue	SGS	4,361	3,644	1,822	1,822	3,644	1,822	1,822	3,644			1,822	1,822	3,644	
154	Environmental	ENV	145	290	145	145	290	145	145	290			145	145	290	
155	Remediation	REM	272	500	250	250	500	250	250	500			250	250	500	
156	<b>total direct</b>		<b>46,812</b>	<b>46,576</b>	<b>23,288</b>	<b>23,288</b>	<b>46,576</b>	<b>23,446</b>	<b>23,606</b>	<b>47,052</b>	<b>476</b>	<b>476</b>	<b>23,606</b>	<b>23,606</b>	<b>47,212</b>	<b>636</b>
157																



AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15		FY 2015					Hse/Base	Hse/Gov				
158	<b>SECRETARY OF STATE</b>															
159	<b>Administration</b>															
160	General Fund base	GEN	897	1,146	558	588	1,146	558	588	1,146			592	593	1,185	
161	<b>Safe At Home</b>															
162	General Fund base	GEN	408	511	250	261	511	250	261	511			261	262	523	
164	<b>Business Services</b>															
165	General Fund base	GEN	3,510	3,058	1,553	1,505	3,058	1,553	1,505	3,058			1,500	1,502	3,002	
167	<b>Computer Services</b>															
168	General Fund base	GEN	1,680	774	449	325	774	449	325	774			319	312	631	
170	<b>Elections</b>															
171	General Fund base	GEN	4,450	5,451	2,660	2,791	5,451	2,660	2,791	5,451			2,798	2,801	5,599	
173	<b>Change Items:</b>															
174	Replace Federal HAVA Funds	GEN				1,000	1,000		1,000	1,000			1,000	1,000	2,000	
175	Reduction for Business Services Efficiencies	GEN			(160)	(160)	(320)	(160)	(160)	(320)			(160)	(160)	(320)	
176	Base Adjustment							42	83	125			83	83	166	
177	Attorney's Fees: Redistricting Lawsuit	GEN			355		355	355		355						
178	Deficiency															
179	<b>total General Fund change items</b>	<b>GEN</b>			<b>195</b>	<b>840</b>	<b>1,035</b>	<b>237</b>	<b>923</b>	<b>1,160</b>			<b>923</b>	<b>923</b>	<b>1,846</b>	
180	<b>Appropriate Remaining Federal HAVA Funds</b>															
181		SR			1,000		1,000	1,000		1,000						
182	<b>GRAND TOTALS - SECRETARY OF STATE</b>															
183	General Fund	GEN	10,945	10,940	5,665	6,310	11,975	5,707	6,393	12,100	1,160	125	6,393	6,393	12,786	1,846
184	Special Revenue (Federal funds already deposited in SR account)	SR			1,000		1,000	1,000		1,000	1,000					
185	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>															
186	General Fund Base	GEN	1,471	1,378	689	689	1,378	689	689	1,378			689	689	1,378	
187	<b>Change Items:</b>															
188	Base Adjustment							6	13	19			13	13	26	
189	Operating Budget Increase	GEN			311	311	622	311	311	622			311	311	622	
190	<b>Total Direct General Fund</b>	<b>GEN</b>	<b>1,471</b>	<b>1,378</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,006</b>	<b>1,013</b>	<b>2,019</b>	<b>641</b>	<b>19</b>	<b>1,013</b>	<b>1,013</b>	<b>2,026</b>	<b>648</b>
191	<b>Open Appropriations:</b>															
192	State Elections Campaign Fund															
193	Statutory Public Subsidy base	OGF	3,085	3,154	112	3,042	3,154	112	3,042	3,154			112	3,042	3,154	
194	<b>Public Subsidy General Fund</b>	<b>OGF</b>	<b>3,085</b>	<b>3,154</b>	<b>112</b>	<b>3,042</b>	<b>3,154</b>	<b>112</b>	<b>3,042</b>	<b>3,154</b>			<b>112</b>	<b>3,042</b>	<b>3,154</b>	

AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15		FY 2015					Hse/Base	Hse/Gov				Hse /Base
203	<b>INVESTMENT BOARD</b>															
204	<b>Investment of Funds</b>															
205	General Fund base	GEN	278	278	139	139	278	139	139	278			139	139	278	
206	<b>GRAND TOTALS - INVESTMENT BOARD</b>															
207	<b>Direct Appropriations:</b>															
208	General Fund	GEN	278	278	139	139	278	139	139	278			139	139	278	
209	<b>Statutory Appropriations:</b>															
210	Special Revenue base	SR	6,405	6,634	3,307	3,327	6,634	3,307	3,327	6,634			3,327	3,327	6,654	
211	<b>ADMINISTRATIVE HEARINGS</b>															
212	<b>Administrative Hearings</b>															
213	Campaign Complaints - General Fund Base	GEN	130	130	130		130	130		130			130		130	
214	Change Items:															
215	Base Adjustment							1	3	4		4	3	3	6	
216	Campaign Violations Deficiency	GEN			60			60								
217	Data Practices Hearings Costs	GEN			36		36	36		36	36	36				
218	Total Administrative Hearings	GEN	130	130	226		226	227	3	230		4	133	3	136	
219	<b>Workers' Compensation</b>															
220	Workers Compensation Special Payment base	WCS	15,094	14,500	7,250	7,250	14,500	7,250	7,250	14,500			7,250	7,250	14,500	
221	Total Worker's Compensation Special Payment	WCS	15,094	14,500	7,250	7,250	14,500	7,250	7,250	14,500			7,250	7,250	14,500	
222	<b>Municipal Boundary Adjustment Unit</b>															
223	General Fund base	GEN	508	508	254	254	508	254	254	508			254	254	508	
224	<b>GRAND TOTALS - ADMINISTRATIVE HEARINGS</b>															
225	<b>Direct Appropriations:</b>															
226	General Fund	GEN	638	638	480	254	734	481	257	738	100	4	387	257	644	6
227	Workers Compensation Special Payment	WCS	15,094	14,500	7,250	7,250	14,500	7,250	7,250	14,500			7,250	7,250	14,500	
228	total all direct:		15,732	15,138	7,730	7,504	15,234	7,731	7,507	15,238	100	4	7,637	7,507	15,144	6
229	<b>OFFICE OF ENTERPRISE TECHNOLOGY (MN.IT)</b>															
230	<b>Application Development &amp; Support</b>															
231	MN Geospatial information application	GEN	20	20	10	10	20	10	10	20			10	10	20	
232	<b>Leadership</b>															
233	State CIO-MN.IT Services	GEN	2,413	2,446	1,223	1,223	2,446	1,223	1,223	2,446			1,223	1,223	2,446	
234	MN Geospatial Information	GEN	1,580	1,580	790	790	1,580	790	790	1,580			790	790	1,580	
235	IT Security	GEN	7,947	7,912	3,956	3,956	7,912	3,956	3,956	7,912			3,956	3,956	7,912	
236	total Leadership base:		11,940	11,938	5,969	5,969	11,938	5,969	5,969	11,938			5,969	5,969	11,938	
237	<b>Change Items</b>															
238	Base Adjustment							36	74	110			74	74	148	
239	IT Security Leadership - reduction	GEN			(198)	(198)	(396)	(198)	(198)	(396)			(198)	(198)	(396)	
240	Consolidation - General reduction	GEN			(3,350)	(3,350)	(6,700)	(3,350)	(3,350)	(6,700)			(3,350)	(3,350)	(6,700)	
241	total change items:	GEN			(3,548)	(3,548)	(7,096)	(3,512)	(3,474)	(6,986)			(3,474)	(3,474)	(6,948)	(6,948)
242	Total: Leadership	GEN	11,940	11,938	2,421	2,421	4,842	2,457	2,495	4,952			2,495	2,495	4,990	



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Gov FY 2015	FY 14-15	House			Difference Hse/Base	Difference Hse/Gov	House			Difference Hse /Base
								FY 2014	FY 2015	FY 14-15			FY 2016	FY 2017	FY 16-17	
254	<b>Non-General Fund Statutory Change Item:</b>															
255	Revenue E-Government Public-Private Partnership	SR				4,000	4,000		4,000	4,000			4,000	4,000	8,000	
256	<b>GRAND TOTALS - ENTERPRISE TECHNOLOGY</b>															
257	<b>Direct Appropriations:</b>															
259	<b>General Fund</b>															
260		GEN	11,960	11,958	2,431	2,431	4,862	2,467	2,505	4,972	(6,986)	110	2,505	2,505	5,010	(6,948)
261	Statutory Appropriation															
262	Special Revenue															
263		SR				4,000	4,000		4,000	4,000			4,000	4,000	8,000	
264	<b>DEPARTMENT OF ADMINISTRATION</b>															
265	<b>Government &amp; Citizen Services</b>															
267	<b>Developmental Disabilities Council</b>															
268	General Fund Base															
269		GEN	148	148	74	74	148	74	74	148			74	74	148	
270	<b>Continuous Improvement (LEAN)</b>															
271	General Fund base															
272		GEN	270	270	135	135	270	135	135	270			135	135	270	
273	Change Item:															
274	LEAN Expansion															
275		GEN			260	260	520	260	260	520			260	260	520	
276		GEN	270	270	395	395	790	395	395	790	520		395	395	790	520
277	<b>Environmental Quality Board (EQB)</b>															
278	General Fund Base															
279		GEN	32	302	151	151	302	151	151	302			151	151	302	
280	Change Items:															
281	Transfer staff & functions to PCA															
282		GEN			(151)	(151)	(302)	(151)	(151)	(302)			(151)	(151)	(302)	
283		GEN	32	302							(302)					(302)
284	<b>Information Policy Analysis</b>															
285	General Fund Base															
286		GEN	926	926	463	463	926	463	463	926			463	463	926	
287	<b>Materials Management</b>															
288	General Fund base															
289		GEN	3,844	3,862	1,931	1,931	3,862	1,931	1,931	3,862			1,931	1,931	3,862	
290	<b>State Archaeologist</b>															
291	General Fund base															
292		GEN	412	412	206	206	412	206	206	412			206	206	412	
293	<b>Plant Management</b>															
294	General Fund base															
295		GEN	876	876	438	438	876	438	438	876			438	438	876	
296	<b>Real Estate and Construction Services</b>															
297	General Fund base															
298		GEN	6,309	6,160	3,080	3,080	6,160	3,080	3,080	6,160			3,080	3,080	6,160	
299	<b>Risk Management</b>															
300	Open Appropriations:															
301	WCRA open appropriation															
302		OGF	4,347	3,722	2,124	1,598	3,722	2,124	1,598	3,722			1,234	1,296	2,530	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Gov		House			Difference Hse/Base	Difference Hse/Gov	House			Difference Hse /Base
						FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15			FY 2016	FY 2017	FY 16-17	
303	<b>Small Agency Resource Team (SMART)</b>															
304	General Fund base	GEN	463	496	248	248	496	248	248	496			248	248	496	
305	<i>Change Items:</i>															
306	Increase funding (2 FTEs)	GEN			<u>185</u>	<u>185</u>	<u>370</u>	<u>185</u>	<u>185</u>	<u>370</u>			<u>185</u>	<u>185</u>	<u>370</u>	
307	<b>total SMART</b>	GEN	<b>463</b>	<b>496</b>	<b>433</b>	<b>433</b>	<b>866</b>	<b>433</b>	<b>433</b>	<b>866</b>	<b>370</b>		<b>433</b>	<b>433</b>	<b>866</b>	<b>370</b>
308	<b>System of Technology to Achieve Results (STAR)</b>															
309	Statutory Federal Appropriation	FED	870	870	414	456	870	414	456	870			456	456	912	
310	<b>State Demographer</b>															
311	General Fund Base	GEN	1,045	1,046	523	523	1,046	523	523	1,046			523	523	1,046	
312	<b>Office of Grants Management</b>															
313	General Fund Base	GEN	250	250	125	125	250	125	125	250			125	125	250	
314	<b>Misc Grants/Studies/Other</b>															
315	HF 45, Mullery, Nellie Stone Johnson Bust in Capitol	GEN	78					30		30						
316	<b>Summary - Government and Citizen Services</b>															
317	<b>Direct Appropriations:</b>															
318	<b>General Fund</b>	GEN	<b>14,653</b>	<b>14,748</b>	<b>7,668</b>	<b>7,668</b>	<b>15,336</b>	<b>7,698</b>	<b>7,668</b>	<b>15,366</b>	<b>618</b>	<b>30</b>	<b>7,668</b>	<b>7,668</b>	<b>15,336</b>	<b>588</b>
319	<b>Open Appropriations:</b>															
320	<b>General Fund</b>	OGF	<b>4,347</b>	<b>3,722</b>	<b>2,124</b>	<b>1,598</b>	<b>3,722</b>	<b>2,124</b>	<b>1,598</b>	<b>3,722</b>			<b>1,234</b>	<b>1,296</b>	<b>2,530</b>	
321	<b>Strategic Management Services</b>															
322	<b>Executive Support</b>															
323	General Fund Base	GEN	1,326	908	454	454	908	454	454	908			454	454	908	
324	<b>Financial Management &amp; Reporting</b>															
325	General Fund Base	GEN	1,519	1,516	758	758	1,516	758	758	1,516			758	758	1,516	
326	<i>Change Items:</i>															
327	Internal Audit Function	GEN			<u>125</u>	<u>125</u>	<u>250</u>	<u>125</u>	<u>125</u>	<u>250</u>			<u>125</u>	<u>125</u>	<u>250</u>	
328	<b>total Financial Management &amp; Reporting:</b>	GEN	<b>1,519</b>	<b>1,516</b>	<b>883</b>	<b>883</b>	<b>1,766</b>	<b>883</b>	<b>883</b>	<b>1,766</b>	<b>250</b>		<b>883</b>	<b>883</b>	<b>1,766</b>	<b>250</b>
329	<b>Human Resources</b>															
330	General Fund Base	GEN	834	840	420	420	840	420	420	840			420	420	840	
331	<b>Program Level Change Item:</b>															
332	<i>Base Adjustment</i>	GEN						66	133	199			133	133	266	266
333	<b>Summary - Administrative Management Services</b>															
334	<b>Direct Appropriations:</b>															
335	<b>General Fund</b>	GEN	<b>3,679</b>	<b>3,264</b>	<b>1,757</b>	<b>1,757</b>	<b>3,514</b>	<b>1,823</b>	<b>1,890</b>	<b>3,713</b>	<b>449</b>	<b>199</b>	<b>1,890</b>	<b>1,890</b>	<b>3,780</b>	<b>516</b>

AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 2015	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15								Hse/Base	Hse/Gov				Hse/Base
350	<b>FISCAL AGENT</b>																
351	Fiscal Agent - In Lieu of Rent base		GEN	16,316	16,316	8,158	8,158	16,316	8,158	8,158	16,316			8,158	8,158	16,316	
352	<i>Change Items:</i>																
354	Capitol Preservation: Rent Loss & Relocation Funding		GEN			625	1,235	1,860									
355	(moved to bonding bill)																
356	<b>SUB-TOTAL IN LIEU OF RENT</b>		GEN	<b>16,316</b>	<b>16,316</b>	<b>8,783</b>	<b>9,393</b>	<b>18,176</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>		<b>(1,860)</b>	<b>8,158</b>	<b>8,158</b>	<b>16,316</b>	
357																	
358	<b>Fiscal Agent - Public Broadcasting</b>																
359	<b>Public Television</b>																
360																	
361	Equipment Grants base		GEN	380	380	190	190	380	190	190	380			190	190	380	
362	<i>Change Item:</i>		GEN														
363	HF 1421, Persell, funding increase								125	125	250			125	125	250	
364	<b>total equipment grants:</b>		GEN	<b>380</b>	<b>380</b>	<b>190</b>	<b>190</b>	<b>380</b>	<b>315</b>	<b>315</b>	<b>630</b>			<b>315</b>	<b>315</b>	<b>630</b>	
365																	
366	Matching Grants base		GEN	2,114	2,114	1,057	1,057	2,114	1,057	1,057	2,114			1,057	1,057	2,114	
367	<i>Change Item:</i>		GEN														
368	HF 1421, Persell, funding increase								628	628	1,256			628	628	1,256	
369	<b>total matching grants:</b>		GEN	<b>2,114</b>	<b>2,114</b>	<b>1,057</b>	<b>1,057</b>	<b>2,114</b>	<b>1,685</b>	<b>1,685</b>	<b>3,370</b>			<b>1,685</b>	<b>1,685</b>	<b>3,370</b>	
370																	
371	<b>total Public Television general fund</b>		GEN	<b>2,494</b>	<b>2,494</b>	<b>1,247</b>	<b>1,247</b>	<b>2,494</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>1,506</b>	<b>1,506</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>1,506</b>
372	<b>Public Radio</b>																
373																	
374	<b>AMPERS</b>																
375	Community Service Grants base		GEN	528	528	264	264	528	264	264	528			264	264	528	
376	HF XX, funding increase		GEN						128	128	256			128	128	256	
377	<b>total Community Service Grants:</b>								<b>392</b>	<b>392</b>	<b>784</b>			<b>392</b>	<b>392</b>	<b>784</b>	
378																	
379	Equipment Grants base		GEN	184	184	92	92	184	92	92	184			92	92	184	
380	HF XX, funding increase		GEN						25	25	50			25	25	50	
381	<b>total Equipment Grants:</b>		GEN						117	117	234			117	117	234	
382																	
383	<b>subtotal AMPERS</b>		GEN	<b>712</b>	<b>712</b>	<b>356</b>	<b>356</b>	<b>712</b>	<b>509</b>	<b>509</b>	<b>1,018</b>			<b>509</b>	<b>509</b>	<b>1,018</b>	
384																	
385	<b>MPR</b>																
386	Equipment Grants base		GEN	380	380	190	190	380	190	190	380			190	190	380	
387	<i>Change Item:</i>		GEN														
388	Increase for Infrastructure Support		GEN			120	120	240	120	120	240			120	120	240	
389	<b>subtotal MPR</b>		GEN	<b>380</b>	<b>380</b>	<b>310</b>	<b>310</b>	<b>620</b>	<b>310</b>	<b>310</b>	<b>620</b>			<b>310</b>	<b>310</b>	<b>620</b>	
390																	
391	<b>total Public Radio</b>		GEN	<b>1,092</b>	<b>1,092</b>	<b>666</b>	<b>666</b>	<b>1,332</b>	<b>819</b>	<b>819</b>	<b>1,638</b>	<b>546</b>	<b>306</b>	<b>819</b>	<b>819</b>	<b>1,638</b>	<b>546</b>
392	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>		GEN	<b>3,586</b>	<b>3,586</b>	<b>1,913</b>	<b>1,913</b>	<b>3,826</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,052</b>	<b>1,812</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,052</b>
393																	
394	<b>GRAND TOTALS- FISCAL AGENT</b>																
395	Direct Appropriations:																
396	<b>General Fund</b>		GEN	<b>19,902</b>	<b>19,902</b>	<b>10,696</b>	<b>11,306</b>	<b>22,002</b>	<b>10,977</b>	<b>10,977</b>	<b>21,954</b>			<b>10,977</b>	<b>10,977</b>	<b>21,954</b>	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Gov FY 2015	FY 14-15	FY 2014	House FY 2015	FY 14-15	Difference Hse/Base	Difference Hse/Gov	FY 2016	House FY 2017	FY 16-17	Difference Hse /Base
397	<b>GRAND TOTALS - DEPT OF ADMINISTRATION</b>															
398	<b>Direct Appropriations:</b>															
399	<b>General Fund</b>															
400		GEN	38,234	37,914	20,121	20,731	40,852	20,498	20,535	41,033	3,119	181	20,535	20,535	41,070	3,156
401	<b>Open Appropriations:</b>															
402	<b>General Fund</b>															
403		OGF	4,347	3,722	2,124	1,598	3,722	2,124	1,598	3,722			1,234	1,296	2,530	
404																
405																
406	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>															
407	<b>General Fund base</b>															
408		GEN	650	650	325	325	650	325	325	650			325	325	650	
409	<b>Change Items:</b>															
410	<b>Base Adjustment</b>															
411		GEN						3	5	8			5	5	10	
412		GEN						3	5	8			5	5	10	
413	<b>total change items</b>															
414																
415	<b>GRAND TOTALS - CAAPB</b>															
416	<b>General Fund</b>															
417		GEN	650	650	325	325	650	328	330	658			330	330	660	
418	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>															
419	<b>Statewide Services</b>															
420	<b>Accounting Services</b>															
421	<b>General Fund base</b>															
422		GEN	7,775	7,544	3,772	3,772	7,544	3,772	3,772	7,544			3,772	3,772	7,544	
423	<b>Budget Services</b>															
424	<b>General Fund base</b>															
425		GEN	4,231	5,982	2,991	2,991	5,982	2,991	2,991	5,982			2,991	2,991	5,982	
426	<b>Change Items:</b>															
427	<b>Statewide Budget Systems Development</b>															
428		GEN			4,500	725	5,225	4,500	725	5,225			725	725	1,450	
429	<b>Results Management Initiative</b>															
430		GEN			500	500	1,000	500	500	1,000			500	500	1,000	
431		GEN			5,000	1,225	6,225	5,000	1,225	6,225			1,225	1,225	2,450	
432		GEN	4,231	5,982	7,991	4,216	12,207	7,991	4,216	12,207	6,225		4,216	4,216	8,432	2,450
433	<b>Economic Analysis</b>															
434	<b>General Fund base</b>															
435		GEN	868	952	476	476	952	476	476	952			476	476	952	
436	<b>Treasury</b>															
437	<b>General Fund base</b>															
438		GEN	3,359	3,962	1,981	1,981	3,962	1,981	1,981	3,962			1,981	1,981	3,962	
439	<b>Management Analysis &amp; Development</b>															
440	<b>General Fund base</b>															
441		GEN	520	646	323	323	646	323	323	646			323	323	646	
442	<b>Human Resource Management</b>															
443	<b>General Fund base</b>															
444		GEN	4,305	4,670	2,335	2,335	4,670	2,335	2,335	4,670			2,335	2,335	4,670	
445	<b>Change Items:</b>															
446	<b>Enterprise Human Resources Capacity</b>															
447		GEN			900	900	1,800	900	900	1,800			900	900	1,800	
448	<b>Enterprise Talent Management System</b>															
449		GEN			4,000	4,000	4,000	4,000	4,000	4,000			900	900	1,800	
450		GEN	4,305	4,670	7,235	3,235	10,470	7,235	3,235	10,470	5,800		3,235	3,235	6,470	1,800

AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference	
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15		FY 2015					Hse/Base	Hse/Gov					
451	<b>Labor Relations</b>																
452	General Fund base		GEN	1,739	1,702	851	851	1,702	851	851	1,702			851	851	1,702	
454	<b>Agency Administration</b>																
455	General Fund base		GEN	14,486	11,030	5,515	5,515	11,030	5,515	5,515	11,030			5,515	5,515	11,030	
457	<b>Program Level Change Item:</b>																
458	Base Adjustment								128	258	386			258	258	516	
459	Adjustment to Governor's Initiatives								(4,100)		(4,100)						
461	<b>Statewide Systems Billing Authority (Statutory) total</b>		SR	20,474	20,000	10,000	10,000	20,000	10,000	10,000	20,000			10,000	10,000	20,000	
463	<b>Summary - Statewide Services</b>																
464	<b>Direct Appropriations:</b>																
465	<b>General Fund</b>		GEN	37,283	36,488	28,144	20,369	48,513	24,172	20,627	44,799	8,311	(3,714)	20,627	20,627	41,254	4,766
467	<b>Statewide Insurance - Statutory</b>																
468	<b>State Employee Group Insurance Plan (SEGIP)</b>		SEI	1,453,135	1,488,738	746,124	742,614	1,488,738	746,124	742,614	1,488,738			742,657	742,703	1,485,360	
469	<b>Public Employee Group Insurance Plan (PEIP)</b>		PEI	83,098	82,798	41,524	41,274	82,798	41,524	41,274	82,798			41,274	41,274	82,548	
471	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>																
472	<b>Direct Appropriations:</b>																
473	<b>General Fund</b>		GEN	37,283	36,488	28,144	20,369	48,513	24,172	20,627	44,799	8,311	(3,714)	20,627	20,627	41,254	4,766
474	<b>Open Appropriations:</b>																
475	MAPS Replacement (SWIFT) - statutory General Fund		OGF	11,346	17,942	8,971	8,971	17,942	8,971	8,971	17,942			8,966	8,968	17,934	
476	Indirect Costs Receipts Offset		OGF	(32,347)	(39,306)	(19,653)	(19,653)	(39,306)	(19,653)	(19,653)	(39,306)			(19,653)	(19,653)	(39,306)	
477	Finance (MMB) Non-Operating		OGF	10,955	11,576	5,671	5,905	11,576	5,671	5,905	11,576			6,145	6,396	12,541	
478	Total Open General Fund		OGF	(10,046)	(9,788)	(5,011)	(4,777)	(9,788)	(5,011)	(4,777)	(9,788)			(4,542)	(4,289)	(8,831)	
479	Statewide Billing Authority - statutory MS16A.1286		SR	20,474	20,000	10,000	10,000	20,000	10,000	10,000	20,000			10,000	10,000	20,000	
485	<b>DEPARTMENT OF REVENUE</b>																
486	<b>Tax System Management</b>																
487	<b>Compliance Support</b>																
488	General Fund base		GEN	11,995	13,874	6,937	6,937	13,874	6,937	6,937	13,874			6,937	6,937	13,874	
489	Health Care Access Fund base		HCA	200	198	99	99	198	99	99	198			99	99	198	
490	<b>Appeals, Legal Services and Tax Research</b>																
491	General Fund base		GEN	12,069	11,596	5,798	5,798	11,596	5,798	5,798	11,596			5,798	5,798	11,596	
492	Health Care Access Fund base		HCA	343	344	172	172	344	172	172	344			172	172	344	
493	<b>Tax Payment &amp; Return Processing</b>																
494	General Fund base		GEN	23,527	23,380	11,690	11,690	23,380	11,690	11,690	23,380			11,690	11,690	23,380	
495	Health Care Access Fund base		HCA	90	90	45	45	90	45	45	90			45	45	90	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	Gov			House			Difference Hse/Base	Difference Hse/Gov	House			Difference Hse/Base
					FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15			FY 2016	FY 2017	FY 16-17	
502	<b>Tax Compliance &amp; Enforcement</b>															
503	General Fund base	GEN	132,111	128,044	64,022	64,022	128,044	64,022	64,022	128,044			64,022	64,022	128,044	
504	Health Care Access Fund base	HCA	2,771	2,772	1,386	1,386	2,772	1,386	1,386	2,772			1,386	1,386	2,772	
505	Highway Users Tax Distribution base	HUT	4,244	4,248	2,124	2,124	4,248	2,124	2,124	4,248			2,124	2,124	4,248	
506	Environmental base	ENV	572	572	286	286	572	286	286	572			286	286	572	
507																
508	<b>Technology Development &amp; Support</b>															
509	General Fund base	GEN	32,391	33,726	16,863	16,863	33,726	16,863	16,863	33,726			16,863	16,863	33,726	
510	Health Care Access Fund base	HCA	94	94	47	47	94	47	47	94			47	47	94	
511	Highway Users Tax Distribution base	HUT	118	118	59	59	118	59	59	118			59	59	118	
512	Environmental base	ENV	34	34	17	17	34	17	17	34			17	17	34	
513																
514	<b>Property Tax Administration &amp; State Aid</b>															
515	General Fund base	GEN	6,504	6,410	3,205	3,205	6,410	3,205	3,205	6,410			3,205	3,205	6,410	
516																
517	<b>Program Level Change Item</b>															
518	Base Adjustment	GEN						822	1,653	2,475			1,653	1,653	3,306	
519	Reduction: Tax System Simplification & Efficiency	GEN			(1,043)	(1,131)	(2,174)	(1,043)	(1,131)	(2,174)			(1,131)	(1,131)	(2,262)	
520	Taxpayer Assistance Grants: Increase	GEN			200	200	400	200	200	400			200	200	400	
521	Electronic Wage Levy Payments & Disclosures	GEN			(150)	(298)	(448)	(150)	(298)	(448)			(298)	(298)	(596)	
522	Property Tax Technical Grants	GEN			300		300	300		300						
523	<b>total program level change items</b>	GEN			(693)	(1,229)	(1,922)	129	424	553			424	424	848	
524																
525																
526	<b>Summary - Minnesota Tax System Management</b>															
527	<b>Direct Appropriations:</b>															
528	<b>General Fund</b>	GEN	218,597	217,030	107,822	107,286	215,108	108,644	108,939	217,583	553	2,475	108,939	108,939	217,878	848
529	Health Care Access	HCA	3,498	3,498	1,749	1,749	3,498	1,749	1,749	3,498			1,749	1,749	3,498	
530	Highway User Tax Distribution	HUT	4,362	4,366	2,183	2,183	4,366	2,183	2,183	4,366			2,183	2,183	4,366	
531	Environmental	ENV	606	606	303	303	606	303	303	606			303	303	606	
532	<b>total direct</b>		227,063	225,500	112,057	111,521	223,578	112,879	113,174	226,053			113,174	113,174	226,348	
533																
534	<b>Open Appropriations:</b>															
535	Completion of Integrated Tax System - Statutory	OGF	1,498													
536	Property Tax Benchmarks Study - Statutory MS 270C.991	OGF	50	50	25	25	50	25	25	50			25	25	50	
537	<b>total open and statutory general fund</b>	OGF	1,548	50	25	25	50	25	25	50			25	25	50	
538	<b>Debt Collection Management</b>															
539	General Fund base	GEN	54,682	59,958	29,979	29,979	59,958	29,979	29,979	59,958			29,979	29,979	59,958	
540	Change Item:															
541	Reduction: Tax System Simplification & Efficiency				(1,363)	(1,363)	(2,726)	(1,363)	(1,363)	(2,726)			(1,363)	(1,363)	(2,726)	
542	Base Adjustment						206	413	619				413	413	826	
543	<b>total Debt Collection Management:</b>	GEN	54,682	59,958	28,616	28,616	57,232	28,822	29,029	57,851	(2,107)	619	29,029	29,029	58,058	(1,900)
544																
545	<b>Open Appropriations:</b>															
546	Collections, Seized Property, Recording Fees	OGF	3,076	3,800	1,900	1,900	3,800	1,900	1,900	3,800			1,900	1,900	3,800	
547																
548	<b>GRAND TOTALS - DEPARTMENT OF REVENUE</b>															
549	<b>Direct Appropriations:</b>															
550	<b>General Fund</b>	GEN	273,279	276,988	136,438	135,902	272,340	137,466	137,968	275,434	(1,554)	3,094	137,968	137,968	275,936	(1,052)
551	Health Care Access	HCA	3,498	3,498	1,749	1,749	3,498	1,749	1,749	4,117			1,749	1,749	4,324	
552	Highway User Tax Distribution	HUT	4,362	4,366	2,183	2,183	4,366	2,183	2,183	4,366			2,183	2,183	4,366	
553	Environmental	ENV	606	606	303	303	606	303	303	606			303	303	606	
554	<b>total direct</b>		281,745	285,458	140,673	140,137	280,810	141,701	142,203	283,904			142,203	142,203	284,406	



AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 2015	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15								Hse/Base	Hse/Gov				Hse /Base
555	<b>Open Appropriations:</b>																
556	<i>Open and Statutory General Fund</i>																
557		OGF	4,624	3,850	1,925	1,925	3,850		1,925	1,925	3,850			1,925	1,925	3,850	
558																	
574	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>																
575	<i>General Fund Base</i>																
576		GEN	496	496	248	248	496		248	248	496			248	248	496	
577	<i>Change Item:</i>																
578	<i>Base Adjustment</i>								2	5	7			5	5	10	
579																	
580	<b>GRAND TOTALS - MN AMATEUR SPORTS COMMISSION</b>																
581	<b>Direct Appropriations:</b>																
582	<i>General Fund</i>																
583		GEN	496	496	248	248	496		250	253	503	7	7	253	253	506	10
584																	
584	<b>BLACK MINNESOTANS COUNCIL</b>																
585	<i>General Fund Base</i>																
586		GEN	584	584	292	292	584		292	292	584			292	292	584	
587	<i>Change Items:</i>																
588	<i>Base Adjustment</i>								2	5	7			5	5	10	
589																	
589	<b>GRAND TOTALS - BLACK MINNESOTANS COUNCIL</b>																
590	<b>Direct Appropriations:</b>																
591	<i>General Fund</i>																
592		GEN	584	584	292	292	584		294	297	591	7	7	297	297	594	10
593																	
593	<b>CHICANO LATINO AFFAIRS COUNCIL</b>																
594	<i>General Fund Base</i>																
595		GEN	550	550	275	275	550		275	275	550			275	275	550	
596	<i>Change Item:</i>																
597	<i>Base Adjustment</i>								2	5	7			5	5	10	
598																	
598	<b>GRAND TOTALS - CHICANO LATINO AFFAIRS COUNCIL</b>																
599	<b>Direct Appropriations:</b>																
600	<i>General Fund</i>																
601		GEN	550	550	275	275	550		277	280	557	7	7	280	280	560	10
602																	
602	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>																
603	<i>General Fund Base</i>																
604		GEN	508	508	254	254	508		254	254	508			254	254	508	
605	<i>Change Item:</i>																
606	<i>Base Adjustment</i>								2	4	6			4	4	8	
607																	
607	<b>GRAND TOTALS - ASIAN-PACIFIC MINNESOTANS COUNCIL</b>																
608	<b>Direct Appropriations:</b>																
609	<i>General Fund</i>																
610		GEN	508	508	254	254	508		256	258	514	6	6	258	258	516	8
611																	
611	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>																
612	<i>General Fund Base</i>																
613		GEN	924	924	462	462	924		462	462	924			462	462	924	
614	<i>Change Item:</i>																
615	<i>Base Adjustment</i>								4	7	11			7	7	14	
616																	
616	<b>GRAND TOTALS - INDIAN AFFAIRS COUNCIL</b>																
617	<b>Direct Appropriations:</b>																
618	<i>General Fund</i>																
619		GEN	924	924	462	462	924		466	469	935	11	11	469	469	938	14

AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 2015	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15								Hse/Base	Hse/Gov				
620	<b>MINNESOTA HISTORICAL SOCIETY</b>																
621	<b>Operations &amp; Programs</b>																
622	<b>Programs &amp; Operations</b>																
623	<b>General Fund base</b>		GEN	40,822	40,822	20,411	20,411	40,822	20,411	20,411	40,822			20,411	20,411	40,822	
624	<b>Flood Disaster Relief (2010 &amp; 2012 appropriations)</b>		GEN	270													
625	<b>Program-Level Change Items</b>																
626	Base Adjustment		GEN						122	251	373			251	251	502	
627	Access to Historic Resources		GEN						500	500	1,000			500	500	1,000	
628	Expanded Education Outreach		GEN						500	500	1,000			500	500	1,000	
629	<b>total Change Items:</b>		GEN						1,122	1,251	2,373			1,251	1,251	2,502	
630	<b>Summary - Operations &amp; Programs</b>																
631	<b>Direct Appropriations:</b>																
632	<b>General Fund</b>		GEN	41,092	40,822	20,411	20,411	40,822	21,533	21,662	43,195	2,373	2,373	21,662	21,662	43,324	2,502
633	<b>Fiscal Agents</b>																
634	MN International Center		GEN	78	78	39	39	78	39	39	78			39	39	78	
635	MN Air National Guard Museum		GEN	14	14	14		14	14		14			14		14	
636	Hockey Hall of Fame		GEN	136	136	68	68	136	68	68	136			68	68	136	
637	MN Military Museum		GEN	90	90	90		90	90		90			90		90	
638	HF 1024, Kresha, Increase in Museum Funding								80		80			80		80	
639	total MN Military Museum:					90		90	170		170						
640	Farm America		GEN	230	230	115	115	230	115	115	230			115	115	230	
641	<b>total: Fiscal Agents</b>		GEN	548	548	326	222	548	406	222	628			406	222	628	
642	<b>Summary - Fiscal Agents</b>																
643	<b>Direct Appropriations:</b>																
644	<b>General Fund</b>		GEN	548	548	326	222	548	406	222	628	80	80	406	222	628	
645	<b>Historic Preservation</b>																
646	<b>Historic Structures Grants MS 290.0681 (grant estimate not tax cr)</b>		OGF	11,962	8,541	3,036	5,505	8,541	3,036	5,505	8,541			5,625	6,750	12,375	
647	<b>GRAND TOTALS - MN Historical Society</b>																
648	<b>Direct Appropriations:</b>																
649	<b>General Fund</b>		GEN	41,640	41,370	20,737	20,633	41,370	21,939	21,884	43,823	2,453	2,453	22,068	21,884	43,952	2,582
650	<b>Open Appropriations:</b>																
651	<b>Open General Fund</b>		OGF	11,962	8,541	3,036	5,505	8,541	3,036	5,505	8,541			5,625	6,750	12,375	

AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 2015	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference	
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15								Hse/Base	Hse/Gov				Hse /Base	
666	<b>MINNESOTA ARTS BOARD</b>																	
667	<b>Operations and Services</b>																	
668	General Fund base	GEN	1,134	1,134	567	567	1,134		567	567	1,134			567	567	1,134		
670	<i>Change Item:</i>																	
671	Base Adjustment	GEN							2	4	6			4	4	8		
673	<b>Summary - Operations &amp; Services</b>																	
674	<b>Direct Appropriations:</b>																	
675	<b>General Fund</b>	<b>GEN</b>	<b>1,134</b>	<b>1,134</b>	<b>567</b>	<b>567</b>	<b>1,134</b>		<b>569</b>	<b>571</b>	<b>1,140</b>	<b>6</b>	<b>6</b>	<b>571</b>	<b>571</b>	<b>1,142</b>	<b>8</b>	
677	<b>Grants Programs</b>																	
678	General Fund base	GEN	9,601	9,600	4,800	4,800	9,600		4,800	4,800	9,600			4,800	4,800	9,600		
679	<b>Summary - Grants Programs</b>																	
683	<b>Direct Appropriations:</b>																	
684	<b>General Fund</b>	<b>GEN</b>	<b>9,601</b>	<b>9,600</b>	<b>4,800</b>	<b>4,800</b>	<b>9,600</b>		<b>4,800</b>	<b>4,800</b>	<b>9,600</b>			<b>4,800</b>	<b>4,800</b>	<b>9,600</b>		
685	<b>Regional Arts Councils</b>																	
686	General Fund base	GEN	4,278	4,278	2,139	2,139	4,278		2,139	2,139	4,278			2,139	2,139	4,278		
687	<b>Summary - Regional Arts Councils</b>																	
688	<b>Direct Appropriations:</b>																	
689	<b>General Fund</b>	<b>GEN</b>	<b>4,278</b>	<b>4,278</b>	<b>2,139</b>	<b>2,139</b>	<b>4,278</b>		<b>2,139</b>	<b>2,139</b>	<b>4,278</b>			<b>2,139</b>	<b>2,139</b>	<b>4,278</b>		
693	<b>GRAND TOTALS - MN Arts Board</b>																	
694	<b>Direct Appropriations:</b>																	
695	<b>General Fund</b>	<b>GEN</b>	<b>15,013</b>	<b>15,012</b>	<b>7,506</b>	<b>7,506</b>	<b>15,012</b>		<b>7,508</b>	<b>7,510</b>	<b>15,018</b>	<b>6</b>	<b>6</b>	<b>7,510</b>	<b>7,510</b>	<b>15,020</b>	<b>8</b>	
696	<b>HUMANITIES CENTER</b>																	
697	General Fund Base	GEN	474	474	237	237	474		237	237	474			237	237	474		
700	<i>Change Items:</i>																	
701	Operating Budget Increase				14	14	28		14	14	28			14	14	28		
702	<b>GRAND TOTALS - HUMANITIES CENTER</b>																	
703	<b>Direct Appropriations:</b>																	
704	<b>General Fund</b>	<b>GEN</b>	<b>474</b>	<b>474</b>	<b>251</b>	<b>251</b>	<b>502</b>		<b>251</b>	<b>251</b>	<b>502</b>	<b>28</b>		<b>251</b>	<b>251</b>	<b>502</b>	<b>28</b>	
705	<b>PUBLIC FACILITIES AUTHORITY</b>																	
706	Operating Budget (expenditures from BPAS)	PFA		3,826	1,600	1,686	3,286		1,600	1,686	3,286			1,686	1,686	3,372		
707	<b>GRAND TOTALS - PFA</b>																	
708																		
709																		
710																		
711																		
712																		
713																		
714																		
715																		
716																		
717																		
718																		
719																		

AGENCY/PROGRAM		Fund	Forecast	BASE	FY 2014	Gov	FY 2015	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15								Hse/Base	Hse/Gov				Hse /Base
720	<b>SCIENCE MUSEUM OF MN</b>																
721	General Fund Base	GEN	2,136	2,136	1,068	1,068	2,136		1,068	1,068	2,136			1,068	1,068	2,136	
722	<i>Change Items:</i>																
724	Expand Museum School Programming	GEN			11	11	22		11	11	22			11	11	22	
725	<b>GRAND TOTALS - SCIENCE MUSEUM</b>																
727	<b>Direct Appropriations:</b>																
728	General Fund	GEN	2,136	2,136	1,079	1,079	2,158		1,079	1,079	2,158	22		1,079	1,079	2,158	22
729	<b>CONTINGENT ACCOUNTS</b>																
762	<b>CONTINGENT ACCOUNTS</b>																
763	<b>CONTINGENT ACCOUNTS</b>																
764	General Fund base	GEN	440	500	500		500		500		500			500		500	
765	<i>Change Item:</i>																
766	Reduction to Base								(117)		(117)			(117)		(117)	
767	Total General Fund:	GEN	440	500	500		500		383		383	(117)	(117)	383		383	(117)
768	<b>CONTINGENT ACCOUNTS</b>																
769	State Government Special Revenue	SGS	400	800	400	400	800		400	400	800			400	400	800	
770	Workers Compensation Special Payment	WCS	100	200	100	100	200		100	100	200			100	100	200	
771	total all funds		940	1,500	1,000	500	1,500		883	500	1,383			883	500	1,383	
772	<b>CONTINGENT ACCOUNTS</b>																
773	<b>CONTINGENT ACCOUNTS</b>																
774	<b>TORT CLAIMS</b>																
775	<b>Direct Appropriations:</b>																
776	General Fund	GEN	322	322	161	161	322		161	161	322			161	161	322	
777	<b>CONTINGENT ACCOUNTS</b>																
778	<b>CONTINGENT ACCOUNTS</b>																
779	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>																
780	<b>Direct Appropriations:</b>																
781	Legislators Retirement	GEN	6,507	6,881	3,406	3,475	6,881		3,406	3,475	6,881			3,544	3,615	7,159	
782	Constitutional Officers Retirement	GEN	935	974	485	489	974		485	489	974			505	515	1,020	
783	Total General Fund	GEN	7,442	7,855	3,891	3,964	7,855		3,891	3,964	7,855			4,049	4,130	8,179	
784	<b>CONTINGENT ACCOUNTS</b>																
785	<b>CONTINGENT ACCOUNTS</b>																
786	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>																
787	PERA / Minneapolis Pension Reimbursement	GEN	45,500	48,000	24,000	24,000	48,000		24,000	24,000	48,000			24,000	24,000	48,000	
788	<b>CONTINGENT ACCOUNTS</b>																
789	General Fund	GEN	45,500	48,000	24,000	24,000	48,000		24,000	24,000	48,000			24,000	24,000	48,000	
790	<b>CONTINGENT ACCOUNTS</b>																
791	<b>CONTINGENT ACCOUNTS</b>																
792	<b>FIRST CLASS CITIES - TEACHERS STATE AID</b>																
793	TRA -Minneapolis Teachers Retirement (1993)		5,000	5,000	2,500	2,500	5,000		2,500	2,500	5,000			2,500	2,500	5,000	
794	TRA - Minneapolis Teachers Retirement (1997)		25,908	25,908	12,954	12,954	25,908		12,954	12,954	25,908			12,954	12,954	25,908	
795	Saint Paul Teachers Retirement Aid (1997)		5,654	5,654	2,827	2,827	5,654		2,827	2,827	5,654			2,827	2,827	5,654	
796	Duluth Teachers Retirement Aid (1997)		692	692	346	346	692		346	346	692			346	346	692	
797	Total Open General Fund	GEN	37,254	37,254	18,627	18,627	37,254		18,627	18,627	37,254			18,627	18,627	37,254	
798	<b>CONTINGENT ACCOUNTS</b>																
802	<b>Telecommunication Assess MN Fund</b>																
803	OET : Coordinate Technology Accessibility & usability		5,000						290	290	580			290	290	580	
804	LCC: Captioning Legislative Activity		25,908						150	150	300			150	150	300	
805	Total TAM Fund	TAM	30,908						440	440	880	880	880	440	440	880	880
806	<b>CONTINGENT ACCOUNTS</b>																

		AGENCY/PROGRAM	Fund	Forecast	BASE	FY 2014	Gov	FY 14-15	FY 2014	House	FY 14-15	Difference	Difference	FY 2016	House	FY 16-17	Difference	
		BASE SPENDING/DECISION ITEMS	Name	FY 12-13	FY 14-15		FY 2015			FY 2015		Hse/Base	Hse/Gov		FY 2017		Hse /Base	
807		<b>DEPARTMENT OF MILITARY AFFAIRS</b>																
808		<b>Maintenance-Training Facilities</b>																
809		<b>Camp Ripley-Holman</b>																
810		<b>General Fund base</b>																
811		GEN	1,771	1,772	886	886	1,772		886	886	1,772			886	886	1,772		
812		<b>Armory Maintenance</b>																
813		<b>General Fund base</b>																
814		GEN	9,536	9,536	4,768	4,768	9,536		4,768	4,768	9,536			4,768	4,768	9,536		
815		<b>Air Base Maintenance - Twin Cities</b>																
816		<b>General Fund base</b>																
817		GEN	1,065	1,066	533	533	1,066		533	533	1,066			533	533	1,066		
818		<b>Air Base Maintenance - Duluth</b>																
819		<b>General Fund base</b>																
820		GEN	948	948	474	474	948		474	474	948			474	474	948		
821		<b>Program-Level Change Items</b>																
822		<b>Base Adjustment</b>																
823									49	100	149			100	100	200		
824		<b>Summary - Maintenance - Training Facilities</b>																
825		<b>Direct Appropriations:</b>																
826		<b>General Fund</b>																
827		GEN	13,320	13,322	6,661	6,661	13,322		6,710	6,761	13,471	149	149	6,761	6,761	13,522	200	
828		<b>General Support</b>																
829		<b>Administrative Services</b>																
830		<b>General Fund base</b>																
831		GEN	5,196	4,718	2,359	2,359	4,718		2,359	2,359	4,718			2,359	2,359	4,718		
832		<b>Support Our Troops</b>																
833		<b>Special Revenue base - statutory appropriation</b>																
834		SR	397	910	455	455	910		455	455	910			455	455	910		
835		<b>Summary - General Support</b>																
836		<b>Direct Appropriations:</b>																
837		<b>General Fund</b>																
838		GEN	5,196	4,718	2,359	2,359	4,718		2,359	2,359	4,718			2,359	2,359	4,718		
839		<b>Special Revenue - statutory appropriation</b>																
840		SR	397	910	455	455	910		455	455	910			455	455	910		
841		<b>Enlistment Incentives</b>																
842		<b>General Fund base</b>																
843		GEN	25,439	20,696	10,348	10,348	20,696		10,348	10,348	20,696			10,348	10,348	20,696		
844		<b>Change Items:</b>																
845		GEN																
846		<b>Summary - Enlistment Incentives</b>																
847		<b>Direct Appropriations:</b>																
848		<b>General Fund</b>																
849		GEN	25,439	20,696	10,348	10,348	20,696		10,348	10,348	20,696			10,348	10,348	20,696		
850		<b>Emergency Services / Military Support</b>																
851		<b>Military Forces Ordered to Active Duty</b>																
852		OGF	1,543	728	364	364	728		364	364	728			364	364	728		
853																		
854																		
855																		
856																		
857																		

AGENCY/PROGRAM		Fund	Forecast	BASE	Gov			House			Difference	Difference	House			Difference
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Hse/Base	Hse/Gov	FY 2016	FY 2017	FY 16-17	Hse /Base
858	<b>GRAND TOTALS - DEPT OF MILITARY AFFAIRS</b>															
859	<b>Direct Appropriations:</b>															
860	<i>General Fund</i>	GEN	43,955	38,736	19,368	19,368	38,736	19,417	19,468	38,885	149	149	19,468	19,468	38,936	200
861	<i>Special Revenue Fund - statutory appropriation</i>	SR	397	910	455	455	910	455	455	910			455	455	910	
862																
863	<b>Open Appropriations:</b>															
864	<i>Open General Fund</i>	OGF	1,543	728	364	364	728	364	364	728			364	364	728	
865																
866																
867	<b>DEPARTMENT OF VETERANS AFFAIRS</b>															
868	<b>Veterans Programs and Services</b>															
869	<b>Veterans Services</b>															
870	<i>Administration</i>	GEN	6,133	5,968	2,984	2,984	5,968	2,984	2,984	5,968			2,984	2,984	5,968	
871																
872	<b>Programs &amp; Services</b>															
873	<i>State Soldiers Assistance</i>	GEN	11,303	11,290	5,645	5,645	11,290	5,645	5,645	11,290			5,645	5,645	11,290	
874	<i>State Cemeteries</i>	GEN	600	670	335	335	670	335	335	670			335	335	670	
875	<i>Veteran Counseling - LinkVet</i>	GEN	438	438	219	219	438	219	219	438			219	219	438	
876	<i>MN Assistance Council for Vets (MACV)</i>	GEN	1,100	1,000	500	500	1,000	500	500	1,000			500	500	1,000	
877	<i>GI Bill Administration</i>	GEN		200	100	100	200	100	100	200			100	100	200	
878	<i>Case Workers - Minnesota Service C.O.R.E.</i>	GEN	1,000	1,000	500	500	1,000	500	500	1,000			500	500	1,000	
879	<b>total: Programs &amp; Services</b>	GEN	14,441	14,598	7,299	7,299	14,598	7,299	7,299	14,598			7,299	7,299	14,598	
880																
881	<b>Claims &amp; Outreach</b>															
882	<i>Claims &amp; Outreach Office</i>	GEN	4,235	4,204	2,102	2,102	4,204	2,102	2,102	4,204			2,102	2,102	4,204	
883	<i>CVSO Grants</i>	GEN	390	190	95	95	190	95	95	190			95	95	190	
884	<i>Honor Guard Funding</i>	GEN	100													
885	<i>Higher Education Veterans Program</i>	GEN	1,890	1,890	945	945	1,890	945	945	1,890			945	945	1,890	
886	<i>Veterans Service Organizations</i>	GEN	706	706	353	353	706	353	353	706			353	353	706	
887	<b>total: Claims &amp; Outreach</b>	GEN	7,321	6,990	3,495	3,495	6,990	3,495	3,495	6,990			3,495	3,495	6,990	
888																
889	<b>Support Our Troops</b>															
890	<i>Special Revenue base - statutory appropriation</i>	SR	1,053	1,023	522	501	1,023	522	501	1,023			488	488	976	
891																
892	<b>Support Our Veterans</b>															
893	<i>Change Items - Statutory</i>															
894	<i>Revenue Veteran Lottery Ticket, transfer to Support Our Veterans Acct</i>	SR			840		840									
895	<i>Revenue Veteran License Plates deposit Support Our Veterans Acct</i>	SR			250	500	750									
896	<b>total: Support Our Veterans</b>	SR			1,090	500	1,590					(1,590)				
897																
898	<b>Program-Level Change Items</b>															
899	<i>Base Adjustment</i>	GEN						50	101	151	151	151	101	101	202	
900	<i>HF 145, Newton, MACV Increase Grant Funding</i>	GEN						250	250	500	500	500	250	250	500	
901	<i>Health Care IT Improvement</i>	GEN			618	382	1,000	618	382	1,000			382	382	764	
902	<i>Southeast MN Veterans Cemetary- Operations</i>	GEN				425	425	425	425	425			425	425	850	
903	<i>Honor Guard Funding</i>	GEN			200	200	400	200	200	400			200	200	400	
904	<i>HF 371, Newton, CVSO - Grant Increase</i>	GEN			500	500	1,000	1,005	1,005	2,010	1,010	1,010	1,005	1,005	2,010	
905	<i>GI Bill Expansion Administrative Costs</i>	GEN			100	100	200	100	100	200			100	100	200	
906	<i>Gold Star Program - Replace federal funding</i>	GEN			100	100	200	100	100	200			100	100	200	
907	<b>total change items:</b>	GEN			1,518	1,707	3,225	2,323	2,563	4,886	4,886	1,661	2,563	2,563	5,126	5,126
908																
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AGENCY/PROGRAM		Fund	Forecast	BASE	Gov			House			Difference	Difference	House			Difference	
BASE SPENDING/DECISION ITEMS		Name	FY 12-13	FY 14-15	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Hse/Base	Hse/Gov	FY 2016	FY 2017	FY 16-17	Hse /Base	
911	<b>Summary - Veterans Programs and Services</b>																
912	<b>Direct Appropriations:</b>																
913	<b>General Fund</b>		GEN	27,895	27,556	15,296	15,485	30,781	16,101	16,341	32,442	4,886	1,661	16,341	16,341	32,682	5,126
914	<i>Special Revenue Fund - statutory appropriation</i>		SR	1,053	1,023	1,612	1,001	2,613	522	501	1,023			488	488	976	
915	<b>Open Appropriations:</b>																
916	<i>Change Item:</i>																
917	Transfer to Support Our Veterans SR acct (Vets Lottery Ticke		OGF			840		840				(840)					
918	<b>GI Bill Postsecondary Education Assistance base</b>		OGF		3,714	1,857	1,857	3,714	1,857	1,857	3,714			1,857	1,857	3,714	
919	<i>Change Items: (FY 12-13 expenditures in Office of Higher Ed)</i>																
920	GI Bill Expansion		OGF			400	400	800	400	400	800			400	400	800	
921	<b>GI Bill Postsecondary Education Assistance</b>		OGF		3,714	2,257	2,257	4,514	2,257	2,257	4,514	800		2,257	2,257	4,514	800
922																	
923	<b>Veterans Health Care</b>																
924	<b>Veterans Homes</b>																
925	Veterans Health Care Administration		GEN	10,166	7,918	3,959	3,959	7,918	3,959	3,959	7,918			3,996	3,996	7,992	
926	Minneapolis		GEN	44,436	46,880	23,440	23,440	46,880	23,440	23,440	46,880			23,403	23,403	46,806	
927	Hastings		GEN	8,084	8,170	4,085	4,085	8,170	4,085	4,085	8,170			4,085	4,085	8,170	
928	Silver Bay		GEN	8,992	8,954	4,477	4,477	8,954	4,477	4,477	8,954			4,477	4,477	8,954	
929	Luverne		GEN	8,277	8,448	4,224	4,224	8,448	4,224	4,224	8,448			4,224	4,224	8,448	
930	Fergus Falls		GEN	8,701	9,600	4,800	4,800	9,600	4,800	4,800	9,600			4,800	4,800	9,600	
931	<b>total Veterans Homes:</b>		GEN	88,656	89,970	44,985	44,985	89,970	44,985	44,985	89,970			44,985	44,985	89,970	
932	<b>Program-Level Change Items</b>																
933	Health Care IT Improvement		GEN			2,472	1,528	4,000	2,047	1,528	3,575			1,528	1,528	3,056	
934	<b>total general fund change items:</b>		GEN			2,472	1,528	4,000	2,047	1,528	3,575			1,528	1,528	3,056	
935																	
936	<b>Summary - Veterans Health Care</b>																
937	<b>Direct Appropriations:</b>																
938	<b>General Fund</b>		GEN	88,656	89,970	47,457	46,513	93,970	47,032	46,513	93,545	3,575	(425)	46,513	46,513	93,026	3,056
939	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>																
940	<b>Direct Appropriations:</b>																
941	<b>General Fund</b>		GEN	116,551	117,526	62,753	61,998	124,751	63,133	62,854	125,987	8,461	1,236	62,854	62,854	125,708	8,182
942	<b>Change Item:</b>																
943	<b>Cancellation:</b> Minnesota Ambulance Assoc Grant Balance		GEN			(110)		(110)	(110)		(110)	(110)					
944	Laws of 2009, Chap. 79, Art. 13, Sec. 7																
945	<b>Open Appropriations:</b>																
946	<b>Open General Fund</b>		OGF		3,714	3,097	2,257	5,354	2,257	2,257	4,514	800	(840)	2,257	2,257	4,514	800
947	<i>Special Revenue Fund - statutory appropriation</i>		SR	1,053	1,023	1,612	1,001	2,613	522	501	1,023			488	488	976	
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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 12-13	BASE FY 14-15	FY 2014	Gov		House			Difference Hse/Base	Difference Hse/Gov	House			Difference Hse /Base
						FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15			FY 2016	FY 2017	FY 16-17	
961	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>															
962	<b>Direct Appropriations:</b>															
963	<b>General Fund</b>															
964	State Government Special Revenue	GEN	883,513	881,443	444,521	436,024	880,545	448,202	445,433	893,635	12,192	13,090	446,246	445,630	891,876	10,109
965	Health Care Access	HCA	4,761	4,444	2,222	2,222	4,444	2,222	2,222	4,444			2,222	2,222	4,444	
967	Environmental Remediation	ENV	3,626	3,754	1,877	1,877	3,754	1,877	1,877	3,754			1,877	1,877	3,754	
968	Highway User Tax	REM	751	896	448	448	896	448	448	896			448	448	896	
969	Workers Compensation Special Payment	REH	272	500	250	250	500	250	250	500			250	250	500	
970		HUT	4,362	4,366	2,183	2,183	4,366	2,183	2,183	4,366			2,183	2,183	4,366	
972		WCS	15,194	14,700	7,350	7,350	14,700	7,350	7,350	14,700			7,350	7,350	14,700	
973	<b>total direct - all funds</b>		<b>912,479</b>	<b>910,103</b>	<b>458,851</b>	<b>450,354</b>	<b>909,205</b>	<b>462,532</b>	<b>459,763</b>	<b>922,295</b>	<b>12,192</b>	<b>13,090</b>	<b>460,576</b>	<b>459,960</b>	<b>920,536</b>	<b>10,109</b>
974	<b>Open Appropriations:</b>															
975	<b>General Fund</b>															
976	Veterans Affairs Grant	GEN	15,519	13,925	5,649	9,916	15,565	4,809	9,916	14,725	800	(840)	6,977	11,347	18,324	800
977	<b>General Fund Appropriation Cancellations</b>															
978	Total General Fund Appropriation Reductions/Transfers	GEN			(110)	(110)	(110)	(110)	(110)	(110)	(110)					
979	<b>DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)</b>															
980	State Auditor: Audit Practice Enterprise Fund	GEN			(6,537)	(6,535)	(13,072)	(6,586)	(6,535)	(13,121)	(13,121)	(49)	(6,535)	(6,537)	(13,072)	(13,072)
981	Dept Revenue: Require Continous Electronic Payment	GEN				3	3		3	3	3		2	2	4	4
982	Veterans Affairs: Lottery Ticket Proceeds Distribution Change*	GEN														
983	<b>total general fund revenues gain/(loss)</b>	GEN			<b>(6,537)</b>	<b>(6,532)</b>	<b>(13,069)</b>	<b>(6,586)</b>	<b>(6,532)</b>	<b>(13,118)</b>	<b>(13,118)</b>	<b>(49)</b>	<b>(6,533)</b>	<b>(6,535)</b>	<b>(13,068)</b>	<b>(13,068)</b>
984	<b>NON-GENERAL FUND REVENUES gain/(loss)</b>															
985	State Auditor: Audit Practice Enterprise Fund	SR			6,586	6,535	13,121	6,586	6,535	13,121			6,535	6,537	13,072	
986	State Auditor: Rewrite Small Cities & Towns Accting System	SR			300	10	310	300	10	310			10	10	20	
987	OET: E-Government Public-Private Partnership	SR				4,000	4,000		4,000	4,000			4,000	4,000	8,000	
988	Veteran Lottery Ticket deposit Support Our Veterans Acct	SR			840		840									
989	Veteran License Plates deposit Support Our Veterans Acct	SR			250	500	750						500	500	1,000	
990	Dept Revenue: Collect Existing Auto Theft Surcharge	SR											100	100	200	
991	<b>total non-general fund revenue</b>				<b>7,976</b>	<b>11,045</b>	<b>19,021</b>	<b>6,886</b>	<b>10,545</b>	<b>17,431</b>	<b>17,431</b>	<b>(1,590)</b>	<b>11,145</b>	<b>11,147</b>	<b>22,292</b>	<b>22,292</b>
992	<b>GENERAL FUND RECONCILIATION</b>															
993	Direct Appropriations	GEN	883,513	881,443	444,521	436,024	880,545	448,202	445,433	893,635			446,246	445,630	891,876	
994	Open Appropriations	GEN	15,519	13,925	5,649	9,916	15,565	4,809	9,916	14,725			6,977	11,347	18,324	
995	Appropriation Cancellations	GEN			(110)	(110)	(110)	(110)	(110)	(110)						
996	<b>Subtotal General Fund Spending</b>	GEN	<b>899,032</b>	<b>895,368</b>	<b>450,060</b>	<b>445,940</b>	<b>896,000</b>	<b>452,901</b>	<b>455,349</b>	<b>908,250</b>	<b>12,882</b>	<b>12,250</b>	<b>453,223</b>	<b>456,977</b>	<b>910,200</b>	<b>10,909</b>
997	Revenue gain/(loss)	GEN			(6,537)	(6,532)	(13,069)	(6,586)	(6,532)	(13,118)	(13,118)	(49)	(6,533)	(6,535)	(13,068)	(13,068)
998	<b>Total NET STATE GOVERNMENT General Fund Spending</b>		<b>899,032</b>	<b>895,368</b>	<b>456,597</b>	<b>452,472</b>	<b>909,069</b>	<b>459,487</b>	<b>461,881</b>	<b>921,368</b>	<b>26,000</b>	<b>12,299</b>	<b>459,756</b>	<b>463,512</b>	<b>923,268</b>	<b>23,977</b>