

2017 Session Tracking, House State Government Finance: HF 691 DE-Amendment

General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb 2017 Forecast			HF 691 DE-Amendment			\$ Diff HF 691 / Base	% Diff HF 691 / Base	Feb 2017 Forecast Tails			HF 691, DE-Amendment		
		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21
STATE GOVERNMENT AGENCIES															
Legislature															
Senate	GEN	32,299	32,105	64,404	29,849	29,655	59,504	(4,900)	-7.6%	32,105	32,105	64,210	29,655	29,655	59,310
House of Representatives	GEN	32,383	32,383	64,766	32,383	32,383	64,766	-		32,383	32,383	64,766	32,383	32,383	64,766
Legislative Coordinating Commission	GEN	16,896	16,896	33,792	17,498	17,322	34,820	1,028	3.0%	16,896	16,896	33,792	17,322	17,322	34,644
Total Legislature Direct:	GEN	81,578	81,384	162,962	79,730	79,360	159,090	(3,872)	-2.4%	81,384	81,384	162,768	79,360	79,360	158,720
Legislative Carryforward					(8,634)		(8,634)	(8,634)							
Governor's Office	GEN	3,616	3,616	7,232	3,195	3,195	6,390	(842)	-11.6%	3,616	3,616	7,232	3,195	3,195	6,390
State Auditor															
Direct General Fund	GEN	2,231	2,231	4,462	9,243	9,488	18,731	14,269	319.8%	2,231	2,231	4,462	9,488	9,488	18,976
Statutory General Fund	OGF	2	2	4	2	2	4	-		2	2	4	2	2	4
Attorney General	GEN	22,125	22,125	44,250	21,094	21,094	42,188	(2,062)	-4.7%	22,125	22,125	44,250	21,094	21,094	42,188
Secretary of State	GEN	6,631	6,742	13,373	5,419	5,530	10,949	(2,424)	-18.1%	6,631	6,631	13,262	5,419	5,419	10,838
Presidential Primary (Open General Fund)								-		3,662		3,662	3,662		3,662
Campaign Finance and Public Disclosure Board	GEN	1,028	1,028	2,056	689	689	1,378	(678)	-33.0%	1,028	1,028	2,056	689	689	1,378
Campaign Financing (Open General Fund)	OGF	85	2,584	2,669	-	-	-	(2,669)	-100.0%	85	2,584	2,669	-	-	-
Investment Board	GEN	139	139	278	139	139	278	-		139	139	278	139	139	278
Administrative Hearings	GEN	383	383	766	383	383	766	-		383	383	766	383	383	766
MN.IT Services	GEN	2,622	2,622	5,244	2,622	2,622	5,244	-		2,622	2,622	5,244	2,622	2,622	5,244
Department of Administration															
Government & Citizen Services	GEN	8,683	8,683	17,366	7,101	7,101	14,202	(3,164)	-18.2%	8,683	8,683	17,366	7,101	7,101	14,202
Administrative Management	GEN	2,009	2,009	4,018	1,706	1,706	3,412	(606)	-15.1%	2,009	2,009	4,018	1,706	1,706	3,412
Fiscal Agent: Public Broadcasting Grants	GEN	2,619	2,619	5,238	2,619	2,619	5,238	-		2,619	2,619	5,238	2,619	2,619	5,238
Fiscal Agent: In Lieu of Rent	GEN	8,158	8,158	16,316	8,158	8,158	16,316	-		8,158	8,158	16,316	8,158	8,158	16,316
Totals - Department of Administration															
Direct General Fund	GEN	21,469	21,469	42,938	19,584	19,584	39,168	(3,770)	-8.8%	21,469	21,469	42,938	19,584	19,584	39,168
WCRA Open General Fund	OGF	775	814	1,589	775	814	1,589	-		855	898	1,753	855	898	1,753
CAAP Board	GEN	345	345	690	345	345	690	-		345	345	690	345	345	690
MN Management & Budget (MMB)															
Statewide Services		23,700	23,700	47,400	18,320	18,320	36,640	(10,760)	-22.7%	23,700	23,700	47,400	18,320	18,320	36,640
Total MMB Direct:	GEN	23,700	23,700	47,400	18,320	18,320	36,640	(10,760)	-22.7%	23,700	23,700	47,400	18,320	18,320	36,640
MMB Open Appropriations:															
Indirect Costs Receipts Offset	OGF	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	-		(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)
MMB Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850	-		4,925	4,925	9,850	4,925	4,925	9,850
Accounting & Procurement (SWIFT) - Statutory	OGF	8,971	8,969	17,940	8,971	8,969	17,940	-		-	-	-	-	-	-
Total MMB Open:	OGF	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	-	-	(14,989)	(14,989)	(29,978)	(14,989)	(14,989)	(29,978)
Department of Revenue															
Minnesota Tax System Management	GEN	114,767	114,767	229,534	109,892	109,717	219,609	(9,925)	-4.3%	114,767	114,767	229,534	109,717	109,717	219,434
Debt Collection Management	GEN	28,616	28,616	57,232	27,357	27,357	54,714	(2,518)	-4.4%	28,616	28,616	57,232	27,357	27,357	54,714
Total Department of Revenue Direct:	GEN	143,383	143,383	286,766	137,249	137,074	274,323	(12,443)	-4.3%	143,383	143,383	286,766	137,074	137,074	274,148
Revenue Open Appropriations															
Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800	-		1,900	1,900	3,800	1,900	1,900	3,800
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50	-		25	25	50	25	25	50
Total Department of Revenue Open:	OGF	1,925	1,925	3,850	1,925	1,925	3,850	-	-	1,925	1,925	3,850	1,925	1,925	3,850

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General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb 2017 Forecast			HF 691 DE-Amendment			\$ Diff HF 691 / Base	% Diff HF 691 / Base	Feb 2017 Forecast Tails			HF 691, DE-Amendment		
		FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21
BASE SPENDING/DECISION ITEMS															
Human Rights Department	GEN	4,162	4,162	8,324	3,171	3,171	6,342	(1,982)	-23.8%	4,162	4,162	8,324	3,171	3,171	6,342
Lawful Gambling Control Board	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minnesota Racing Commission	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MN Amateur Sports Commission (MASC)	GEN	300	300	600	300	300	600	-	-	300	300	600	300	300	600
Minnesotans of African Heritage Council	GEN	401	401	802	401	401	802	-	-	401	401	802	401	401	802
Latino Affairs - Minnesota Council	GEN	386	386	772	386	386	772	-	-	386	386	772	386	386	772
Asian-Pacific Minnesotans Council	GEN	364	364	728	364	364	728	-	-	364	364	728	364	364	728
Council on Indian Affairs.	GEN	576	576	1,152	576	576	1,152	-	-	576	576	1,152	576	576	1,152
MN Historical Society	GEN	22,143	22,143	44,286	22,893	22,893	45,786	1,500	3.4%	22,143	22,143	44,286	22,143	22,143	44,286
Historic Preservation Grants (Open General Fund)	OGF	677	1,350	2,027	677	1,350	2,027	-	-	1,350	1,350	2,700	1,350	1,350	2,700
MN State Arts Board	GEN	7,530	7,530	15,060	7,530	7,530	15,060	-	-	7,530	7,530	15,060	7,530	7,530	15,060
Humanities Center	GEN	675	675	1,350	950	950	1,900	550	40.7%	675	675	1,350	700	700	1,400
Board of Accountancy	GEN	641	641	1,282	641	641	1,282	-	-	641	641	1,282	641	641	1,282
Board of Architectural/Engineering	GEN	794	794	1,588	794	794	1,588	-	-	794	794	1,588	794	794	1,588
Board of Cosmetologist Examiners	GEN	2,584	2,584	5,168	1,346	1,346	2,692	(2,476)	-47.9%	2,584	2,584	5,168	1,346	1,346	2,692
Board of Barber Examiners	GEN	325	325	650	325	325	650	-	-	325	325	650	325	325	650
Contingent Accounts	GEN	500	-	500	250	-	250	(250)	-50.0%	500	-	500	250	-	250
Tort Claims	GEN	161	161	322	161	161	322	-	-	161	161	322	161	161	322
Minnesota State Retirement System															
Consolidated Legislators & Const Officers Retirement	GEN	14,893	15,071	29,964	14,893	15,071	29,964	-	-	15,253	15,438	30,691	15,253	15,438	30,691
Total MSRS General Fund:	GEN	14,893	15,071	29,964	14,893	15,071	29,964	-	-	15,253	15,438	30,691	15,253	15,438	30,691
PERA - Mpls. Employee Retirement Fund Aid	GEN	16,000	16,000	32,000	6,000	6,000	12,000	(20,000)	-62.5%	16,000	16,000	32,000	6,000	6,000	12,000
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	-	-	29,831	29,831	59,662	29,831	29,831	59,662
St. Paul Teachers Association	GEN	9,827	9,827	19,654	9,827	9,827	19,654	-	-	9,827	9,827	19,654	9,827	9,827	19,654
Military Affairs															
Maintenance/ Training Facilities	GEN	9,661	9,661	19,322	9,661	9,661	19,322	-	-	9,661	9,661	19,322	9,661	9,661	19,322
General Support	GEN	3,067	3,067	6,134	3,067	3,067	6,134	-	-	3,067	3,067	6,134	3,067	3,067	6,134
Enlistment Incentives	GEN	6,888	6,888	13,776	6,888	6,888	13,776	-	-	6,888	6,888	13,776	6,888	6,888	13,776
total Military Affairs Direct	GEN	19,616	19,616	39,232	19,616	19,616	39,232	-	-	19,616	19,616	39,232	19,616	19,616	39,232
Enlistment Incentives Carryforward	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Forces ordered to Active Duty (Open GF)	OGF	288	288	576	288	288	576	-	-	288	288	576	288	288	576
Veterans Affairs															
Veterans Programs & Services	GEN	16,461	16,461	32,922	16,811	16,811	33,622	700	2.1%	16,461	16,461	32,922	16,461	16,461	32,922
Veterans Health Care	GEN	57,218	57,218	114,436	57,218	57,218	114,436	-	-	57,218	57,218	114,436	57,218	57,218	114,436
total Veterans Affairs direct	GEN	73,679	73,679	147,358	74,029	74,029	148,058	700	0.5%	73,679	73,679	147,358	73,679	73,679	147,358
Gl Bill - Open General Fund	OGF	3,000	3,000	6,000	3,200	3,200	6,400	400	6.7%	3,100	3,100	6,200	3,300	3,300	6,600

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1	AGENCY/PROGRAM	Fund Name	Feb 2017 Forecast			HF 691 DE-Amendment			\$ Diff HF 691 / Base	% Diff HF 691 / Base	Feb 2017 Forecast Tails			HF 691, DE-Amendment		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19			FY 2020	FY 2021	FY20-21	FY 2020	FY 2021	FY20-21
2	BASE SPENDING/DECISION ITEMS															
3																
111	Total State Government Agencies							-								
112								-								
113	Direct General Fund	GEN	514,638	514,233	1,028,871	492,296	492,035	984,331	(44,540)	-4.3%	514,804	514,489	1,029,293	491,006	490,941	981,947
114	Carryforward / Cancellations	GF-C				(8,634)		(8,634)	(8,634)							
115	Open/Statutory General Fund	OGF	734	3,943	4,677	849	1,559	2,408	(2,269)	-48.5%	(3,722)	(4,842)	(8,564)	(3,607)	(7,226)	(10,833)
116									-							
117	GENERAL FUND APPROPRIATION TOTALS	GEN	515,372	518,176	1,033,548	484,511	493,594	978,105	(55,443)	-5.4%	511,082	509,647	1,020,729	487,399	483,715	971,114
118									-							
119	Cancellations - FY 2017 Appropriations					-		-	-					-		
120	General Fund Revenue - Gain / (Loss)					22,960	11,803	34,763	34,763					11,303	11,303	22,606
121									-							
122	NET GENERAL FUND SPENDING		515,372	518,176	1,033,548	461,551	481,791	943,342	(90,206)	-8.7%	511,082	509,647	1,020,729	476,096	472,412	948,508
123									-							

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1	LEGISLATURE															
2																
3	Senate															
4	General Fund base	GEN	32,299	32,105	64,404	32,299	32,105	64,404		32,105	32,105	64,210	32,105	32,105	64,210	
5	<i>Change Items:</i>															
6	Operating Budget Reduction	GEN				(2,450)	(2,450)	(4,900)					(2,450)	(2,450)	(4,900)	
7	total change items	GEN				(2,450)	(2,450)	(4,900)					(2,450)	(2,450)	(4,900)	
8																
9	Summary - Senate															
10	General Fund	GEN	32,299	32,105	64,404	29,849	29,655	59,504	(4,900)	32,105	32,105	64,210	29,655	29,655	59,310	
11	Carryforward	GEN				(3,124)		(3,124)	(3,124)							
12																
13																
14																
15	House of Representatives															
16	General Fund base	GEN	32,383	32,383	64,766	32,383	32,383	64,766		32,383	32,383	64,766	32,383	32,383	64,766	
17																
18	Summary - House															
19	General Fund	GEN	32,383	32,383	64,766	32,383	32,383	64,766		32,383	32,383	64,766	32,383	32,383	64,766	
20	Carryforward	GEN				(4,092)		(4,092)	(4,092)							
21																
22																
23																
24																
25	Legislative Coordinating Commission															
26	Office of Legislative Auditor (OLA) base	GEN	6,564	6,564	13,128	6,564	6,564	13,128		6,564	6,564	13,128	6,564	6,564	13,128	
27	<i>Change Items:</i>															
28	HF 1160 - Runbeck, Transit Financial Activity Auditing	GEN				130		130	130							
29	total OLA	GEN	6,564	6,564	13,128	6,694	6,564	13,258	130	6,564	6,564	13,128	6,564	6,564	13,128	
30	Revisors Office base	GEN	6,180	6,180	12,360	6,180	6,180	12,360		6,180	6,180	12,360	6,180	6,180	12,360	
31	<i>Change Items:</i>															
32	Revisor's Lease at non-state owned building	GEN				(90)	(90)	(180)	(180)				(90)	(90)	(180)	
33	total Revisor	GEN	6,180	6,180	12,360	6,090	6,090	12,180	(180)	6,180	6,180	12,360	6,090	6,090	12,180	
34	Legislative Reference Library base	GEN	1,445	1,445	2,890	1,445	1,445	2,890		1,445	1,445	2,890	1,445	1,445	2,890	
35	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064		532	532	1,064	532	532	1,064	
36	LCC - General Operations	GEN	1,148	1,148	2,296	1,148	1,148	2,296		1,148	1,148	2,296	1,148	1,148	2,296	
37	LCC - Other / Fiscal Agent	GEN	1,027	1,027	2,054	1,027	1,027	2,054		1,027	1,027	2,054	1,027	1,027	2,054	
38	total LCC base :	GEN	4,152	4,152	8,304	4,152	4,152	8,304		4,152	4,152	8,304	4,152	4,152	8,304	
39	General Fund base	GEN	4,152	4,152	8,304	4,152	4,152	8,304		4,152	4,152	8,304	4,152	4,152	8,304	
40	Health Care Access Commission base	HCA	128	128	256	128	128	256		128	128	256	128	128	256	
41	<i>LCC Change Items:</i>															
42	HF 599, Legislative Budget Office					864	818	1,682					818	818	1,636	
43	Operating Reduction	GEN				(302)	(302)	(604)					(302)	(302)	(604)	
44	total change items	GEN				562	516	1,078	1,078				516	516	1,032	
45																
46	Summary - LCC															
47	General Fund	GEN	16,896	16,896	33,792	17,498	17,322	34,820	1,028	16,896	16,896	33,792	17,322	17,322	34,644	
48	Health Care Access	HCA	128	128	256	128	128	256		128	128	256	128	128	256	
49	total direct		17,024	17,024	34,048	17,626	17,450	35,076	1,028	17,024	17,024	34,048	17,450	17,450	34,900	
50	Carryforward	GEN				(1,418)		(1,418)								
51	LCC Operations					(1,418)		(1,418)								
52	total LCC Carryforward					(1,418)		(1,418)								
53																
54																
55																
56																
57																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
58																
59	TOTAL - LEGISLATURE															
60	General Fund	GEN	81,578	81,384	162,962	79,730	79,360	159,090	(3,872)	81,384	81,384	162,768	79,360	79,360	158,720	(4,048)
61	Health Care Access	HCA	128	128	256	128	128	256		128	128	256	128	128	256	
62	total direct		81,706	81,512	163,218	79,858	79,488	159,346	(3,872)	81,512	81,512	163,024	79,488	79,488	158,976	(4,048)
63																
64	Carryforward	GEN				(8,634)		(8,634)	(8,634)							
65																
66	Statutory Appropriations:															
67	Special Revenue	SR	238	100	338	238	100	338		100	100	200	100	100	200	
68	Gift	GIFT	22		22	22		22								
69																
70	GOVERNOR'S OFFICE															
71	General Fund Base	GEN	3,616	3,616	7,232	3,616	3,616	7,232		3,616	3,616	7,232	3,616	3,616	7,232	
72																
73	<i>Change Items:</i>															
74	Operating Budget Reduction	GEN				(421)	(421)	(842)	(842)				(421)	(421)	(842)	(842)
75	total change items	GEN				(421)	(421)	(842)	(842)				(421)	(421)	(842)	(842)
76	TOTAL - GOVERNOR															
77	Direct Appropriations:															
78	General Fund	GEN	3,616	3,616	7,232	3,195	3,195	6,390	(842)	3,616	3,616	7,232	3,195	3,195	6,390	(842)
79																
80	Statutory Appropriations:															
81	Special Revenue Fund (intra-agency agreements)	SR	1,292	1,292	2,584	1,292	1,292	2,584		1,292	1,292	2,584	1,292	1,292	2,584	
82																
83	STATE AUDITOR															
84	Audit Practice															
85	General Fund Base	GEN	88	88	176	88	88	176		88	88	176	88	88	176	
86	<i>Change Items:</i>	GEN														
87	HF 445, Direct Appropriation for Audit Practice	GEN				7,361	7,606	14,967					7,606	7,606	15,212	
88	Total Audit Practice	GEN	88	88	176	7,449	7,694	15,143	14,967	88	88	176	7,694	7,694	15,388	15,212
89																
90	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,361	7,606	14,967		7,747	7,886	15,633	7,747	7,886	15,633	
91	<i>Change Items:</i>															
92	SF 511 - Repeal of Audit Practice Enterprise Fund	APEF				(7,361)	(7,606)	(14,967)	(14,967)				(7,747)	(7,606)	280	(15,353)
93	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967					7,747	7,886	15,633			280	
94																
95	Legal/Special Investigations															
96	General Fund Base	GEN	344	344	688	344	344	688		344	344	688	344	344	688	
97	<i>Change Items:</i>															
98	Operating Reduction	GEN				(72)	(72)	(144)	(144)				(72)	(72)	(144)	(144)
99	Total Legal/Special Investigations:	GEN	344	344	688	272	272	544	(144)	344	344	688	272	272	544	(144)
100																
101	Government Information Division															
102	General Fund Base	GEN	647	647	1,294	647	647	1,294		647	647	1,294	647	647	1,294	
103	<i>Change Items:</i>															
104	Staff Retention	GEN														
105	Operating Reduction	GEN				(136)	(136)	(272)	(272)				(136)	(136)	(272)	(272)
106	Total Government Information Division:	GEN	647	647	1,294	511	511	1,022	(272)	647	647	1,294	511	511	1,022	(272)
107																
108	Pension Oversight															
109	General Fund Base	GEN	485	485	970	485	485	970		485	485	970	485	485	970	
110																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
111	Operations Management															
112	General Fund Base	GEN	387	387	774	387	387	774		387	387	774	387	387	774	
113	<i>Change Items:</i>															
114	Technology Staffing	GEN														
115	Operating Reduction	GEN				(82)	(82)	(164)					(82)	(82)	(164)	
116	Total Operations Management:	GEN	387	387	774	305	305	610	(164)	387	387	774	305	305	610	(164)
117																
118	Constitutional Office															
119	General Fund	GEN	280	280	560	280	280	560		280	280	560	280	280	560	
120	<i>Change Items:</i>															
121	Operating Reduction	GEN				(59)	(59)	(118)					(59)	(59)	(118)	
122	Total Constitutional Office	GEN	280	280	560	221	221	442		280	280	560	221	221	442	
123																
124	Tax Increment Financing															
125	Special Revenue - Statutory	SR	706	725	1,431	706	725	1,431		735	745	1,480	735	745	1,480	
126																
127	Total Direct Appropriations:															
128	General Fund	GEN	2,231	2,231	4,462	9,243	9,488	18,731	14,269	2,231	2,231	4,462	9,488	9,488	18,976	14,514
129	Open & Statutory Appropriations:															
130	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4		2	2	4	2	2	4	
131																
132	Statutory Appropriations:															
133	Audit Practice Enterprise Fund	APEF	7,361	7,606	14,967	7,361	7,606	14,967		7,747	7,886	15,633	7,747	7,886	15,633	
134	Special Revenue	SR	706	725	1,431	706	725	1,431		735	745	1,480	735	745	1,480	
135																
136	ATTORNEY GENERAL															
137	Government Legal Services															
138	General Fund base	GEN	3,948	3,948	7,896	3,948	3,948	7,896		3,948	3,948	7,896	3,948	3,948	7,896	
139	<i>Change Items:</i>															
140	Operating Reduction	GEN				(184)	(184)	(368)					(184)	(184)	(368)	
141	Total Government Legal Services	GEN	3,948	3,948	7,896	3,764	3,764	7,528	(368)	3,948	3,948	7,896	3,764	3,764	7,528	(368)
142																
143																
144	Regulatory Law & Professions															
145	General Fund base	GEN	2,403	2,403	4,806	2,403	2,403	4,806		2,403	2,403	4,806	2,403	2,403	4,806	
146	<i>Change Items:</i>															
147	Operating Reduction	GEN				(112)	(112)	(224)					(112)	(112)	(224)	
148	Total Regulatory Law & Professions	GEN	2,403	2,403	4,806	2,291	2,291	4,582	(224)	2,403	2,403	4,806	2,291	2,291	4,582	(224)
149	State Government Special Revenue base	SGS	1,802	1,802	3,604	1,802	1,802	3,604		1,802	1,802	3,604	1,802	1,802	3,604	
150	<i>Change Items:</i>															
151	Health Boards - Increased Investigation & Enforcement	SGS				582	582	1,164					650	650	1,300	
152	Total Regulatory Law & Professions	SGS	1,802	1,802	3,604	2,384	2,384	4,768	1,164	1,802	1,802	3,604	2,452	2,452	4,904	1,300
153	Remediation Fund	REM	250	250	500	250	250	500		250	250	500	250	250	500	
154	Environmental	ENV	145	145	290	145	145	290		145	145	290	145	145	290	
155																
156	State Government Services															
157	General Fund base	GEN	6,633	6,633	13,266	6,633	6,633	13,266		6,633	6,633	13,266	6,633	6,633	13,266	
158	<i>Change Items:</i>															
159	Operating Reduction	GEN				(309)	(309)	(618)					(309)	(309)	(618)	
160	Total State Government Services	GEN	6,633	6,633	13,266	6,324	6,324	12,648	(618)	6,633	6,633	13,266	6,324	6,324	12,648	(618)
161	State Government Special Revenue base	SGS	21	21	42	21	21	42		21	21	42	21	21	42	
162																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
163	Civil Law Section															
164	General Fund base	GEN	3,254	3,254	6,508	3,254	3,254	6,508		3,254	3,254	6,508	3,254	3,254	6,508	
165	Change Items:															
166	Operating Reduction	GEN				(152)	(152)	(304)					(152)	(152)	(304)	
167	Total Civil Law Section	GEN	3,254	3,254	6,508	3,102	3,102	6,204	(304)	3,254	3,254	6,508	3,102	3,102	6,204	(304)
168																
169	Civil Litigation															
170	General Fund base	GEN	1,617	1,617	3,234	1,617	1,617	3,234		1,617	1,617	3,234	1,617	1,617	3,234	
171	Change Items:															
172	Operating Reduction	GEN				(75)	(75)	(150)					(75)	(75)	(150)	
173	Total Civil Litigation	GEN	1,617	1,617	3,234	1,542	1,542	3,084	(150)	1,617	1,617	3,234	1,542	1,542	3,084	(150)
174																
175	Administrative Operations															
176	General Fund base	GEN	4,270	4,270	8,540	4,270	4,270	8,540		4,270	4,270	8,540	4,270	4,270	8,540	
177	Change Items:															
178	Operating Reduction	GEN				(199)	(199)	(398)	(398)				(199)	(199)	(398)	(398)
179	Total Administrative Operations	GEN	4,270	4,270	8,540	4,071	4,071	8,142	(398)	4,270	4,270	8,540	4,071	4,071	8,142	(398)
180																
181																
182	total Direct Appropriations:															
183	General Fund	GEN	22,125	22,125	44,250	21,094	21,094	42,188	(2,062)	22,125	22,125	44,250	21,094	21,094	42,188	(2,062)
184	State Government Special Revenue	SGS	1,823	1,823	3,646	2,405	2,405	4,810	1,164	1,823	1,823	3,646	2,473	2,473	4,946	1,300
185	Environmental	ENV	145	145	290	145	145	290		145	145	290	145	145	290	
186	Remediation	REM	250	250	500	250	250	500		250	250	500	250	250	500	
187	total direct		24,343	24,343	48,686	23,894	23,894	47,788	(898)	24,343	24,343	48,686	23,962	23,962	47,924	(762)
188	Statutory Appropriations:															
189	Agency Partner Legal Services Agreements	SR	9,804	9,804	19,608	9,804	9,804	19,608		9,804	9,804	19,608	9,804	9,804	19,608	
190																
191	SECRETARY OF STATE															
192	Administration															
193	General Fund base	GEN	642	655	1,297	642	655	1,297		671	687	1,358	671	687	1,358	
194	Change Items:															
195	Operating Reduction	GEN				(130)	(130)	(260)					(130)	(130)	(260)	
196	Total Administration	GEN	642	655	1,297	512	525	1,037	(260)	671	687	1,358	541	557	1,098	(260)
197																
198	Safe At Home															
199	General Fund base	GEN	659	676	1,335	659	676	1,335		691	707	1,398	691	707	1,398	
200																
201	Business Services															
202	General Fund base	GEN	1,750	1,502	3,252	1,750	1,502	3,252		1,547	1,569	3,116	1,547	1,569	3,116	
203	Change Items:															
204	Operating Reduction	GEN				(328)	(328)	(656)	(656)				(328)	(328)	(656)	(656)
205	Total Business Services	GEN	1,750	1,502	3,252	1,422	1,174	2,596	(656)	1,547	1,569	3,116	1,219	1,241	2,460	(656)
206																
207	Elections															
208	General Fund base	GEN	3,580	3,909	7,489	3,580	3,909	7,489		3,722	3,668	7,390	3,722	3,668	7,390	
209	Change Items:															
210	Election Equipment Grant Funding	GEN														
211	Operating Reduction	GEN				(754)	(754)	(1,508)	(1,508)				(754)	(754)	(1,508)	(1,508)
212	total Elections:	GEN	3,580	3,909	7,489	2,826	3,155	5,981	(1,508)	3,722	3,668	7,390	2,968	2,914	5,882	(1,508)
213																
214	Presidential Primary															
215	Open General Fund Appropriation	OGF								3,662		3,662	3,662		3,662	
216																
217	Total Direct Appropriations:															
218	General Fund	GEN	6,631	6,742	13,373	5,419	5,530	10,949	(2,424)	6,631	6,631	13,262	5,419	5,419	10,838	(2,424)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
219	Open & Statutory Appropriations:															
220	General Fund	OGF														
221	<i>Special Revenue</i>	SR	5,020	5,080	10,100	5,020	5,080	10,100		3,662	5,563	3,662	3,662	5,563	3,662	
222										5,111	10,674	5,111	10,674	10,674		
223																
224	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD															
225	<i>General Fund Base</i>	GEN	1,028	1,028	2,056	1,028	1,028	2,056		1,028	1,028	2,056	1,028	1,028	2,056	
226																
227	<i>Change Items:</i>															
228	Operating Adjustment	GEN														
229	Operating Reduction					(339)	(339)	(678)					(339)	(339)	(678)	
230	Total Change Items:	GEN				(339)	(339)	(678)	(678)				(339)	(339)	(678)	(678)
231																
232	Total Direct General Fund	GEN	1,028	1,028	2,056	689	689	1,378	(678)	1,028	1,028	2,056	689	689	1,378	(678)
233																
234	Open & Statutory Appropriations:															
235	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020			1,020	1,020		1,020	1,020	
236	State Elections Campaign Fund Open Statutory	OGF	85	1,564	1,649	85	1,564	1,649		85	1,564	1,649	85	1,564	1,649	
237	<i>Change Items:</i>															
238	Repeal of State Elections Public Subsidy	OGF				(85)	(2,584)	(2,669)					(85)	(2,584)	(2,669)	
239	Public Subsidy General Fund	OGF	85	2,584	2,669				(2,669)	85	2,584	2,669				(2,669)
240																
241																
242	INVESTMENT BOARD															
243	Investment of Funds															
244	<i>General Fund base</i>	GEN	139	139	278	139	139	278		139	139	278	139	139	278	
245																
246	TOTAL - INVESTMENT BOARD															
247	Direct Appropriations:															
248	General Fund	GEN	139	139	278	139	139	278		139	139	278	139	139	278	
249																
250	Statutory Appropriations:															
251	<i>Special Revenue</i>	SR	6,049	6,236	12,285	6,049	6,236	12,285		6,236	6,236	12,472	6,236	6,236	12,472	
252																
253	ADMINISTRATIVE HEARINGS															
254	Administrative Hearings															
255	Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230		115	115	230	115	115	230	
256	Data Practice Hearings	GEN	6	6	12	6	6	12		6	6	12	6	6	12	
257	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524		262	262	524	262	262	524	
258	Total General Fund Base	GEN	383	383	766	383	383	766		383	383	766	383	383	766	
259	<i>Change Items:</i>															
260	Additional Expedited Data Practices Funding	GEN														
261	Operating Increase	GEN														
262	Total General Fund Change Items:	GEN														
263																
264	Total General Fund	GEN	383	383	766	383	383	766		383	383	766	383	383	766	
265																
266	Workers' Compensation															
267	<i>Workers Compensation Special Payment base</i>	WCS	7,250	7,250	14,500	7,250	7,250	14,500		7,250	7,250	14,500	7,250	7,250	14,500	
268	<i>Change Items:</i>															
269	Administrative Court Judge Salary Parity	WCS				360	360	720	720				360	360	720	720
270	Salary Increase for Workers Compensation Judges	WCS				177	177	354	354				177	177	354	354
271	Total Workers Compensation Fund Change Items:	WCS				537	537	1,074	1,074				537	537	1,074	1,074
272																
273	Total Worker's Compensation Special Payment	WCS	7,250	7,250	14,500	7,787	7,787	15,574	1,074	7,250	7,250	14,500	7,787	7,787	15,574	1,074

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
275	TOTALS - ADMINISTRATIVE HEARINGS															
276	Direct Appropriations:															
278	General Fund	GEN	383	383	766	383	383	766		383	383	766	383	383	766	
279	Workers Compensation Special Payment	WCS	7,250	7,250	14,500	7,787	7,787	15,574		7,250	7,250	14,500	7,787	7,787	15,574	
280	<i>total all direct appropriations:</i>		7,633	7,633	15,266	8,170	8,170	16,340	1,074	7,633	7,633	15,266	8,170	8,170	16,340	1,074
282	Administrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,009	3,002	6,011		3,002	3,002	6,004	3,002	3,002	6,004	
283																
284	MN.IT SERVICES															
285																
286	IT for Minnesota Government - Leadership															
287																
288	State CIO															
289	General Fund Base	GEN	1,316	1,316	2,632	1,316	1,316	2,632		1,316	1,316	2,632	1,316	1,316	2,632	
293																
294	MN Geospatial Information Office															
295	General Fund Base	GEN	871	871	1,742	871	871	1,742		871	871	1,742	871	871	1,742	
299																
300	Enterprise IT Security															
301	General Fund Base	GEN	435	435	870	435	435	870		435	435	870	435	435	870	
309																
310	<i>Change Items:</i>															
311	Accessibility Assessment	GEN														
312	Operating Increase	GEN														
313	Securing the State	GEN														
314	Total General Fund Change Items:	GEN														
315																
316	Transfers - Governor's Office	GEN														
317																
318	TOTAL - MN.IT SERVICES															
319	Direct Appropriations:															
320	General Fund	GEN	2,622	2,622	5,244	2,622	2,622	5,244		2,622	2,622	5,244	2,622	2,622	5,244	
321																
322	Statutory Appropriations:															
323	Special Revenue	SR	9,714	5,463	15,177	9,714	5,463	15,177		2,677	2,335	5,012	2,677	2,335	5,012	
324	MN.IT Services	MNIT	453,902	440,185	894,087	453,902	440,185	894,087		440,185	440,185	880,370	440,185	440,185	880,370	
325																
326	DEPARTMENT OF ADMINISTRATION															
327																
328	Government & Citizen Services															
329																
330	Developmental Disabilities Council															
331	General Fund Base	GEN	74	74	148	74	74	148		74	74	148	74	74	148	
332																
333	Olmstead Plan Increased Capacity															
334	General Fund Base	GEN	148	148	296	148	148	296		148	148	296	148	148	296	
335																
336	Continuous Improvement (LEAN)															
337	General Fund Base	GEN	413	413	826	413	413	826		413	413	826	413	413	826	
338	<i>Change Items:</i>															
339	Operating Adjustment	GEN														
340	Eliminate Funding	GEN				(413)	(413)	(826)					(413)	(413)	(826)	
341	total Continuous Improvement	GEN	413	413	826				(826)	413	413	826				(826)
342																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
343	Materials Management															
344	General Fund Base	GEN	2,400	2,400	4,800	2,400	2,400	4,800		2,400	2,400	4,800	2,400	2,400	4,800	
345	<i>Change Items:</i>															
346	eProcurement	GEN														
347	Operating Adjustment	GEN														
348	Operating Reduction	GEN				(367)	(367)	(734)					(367)	(367)	(734)	
349	total Materials Management	GEN	2,400	2,400	4,800	2,033	2,033	4,066	(734)	2,400	2,400	4,800	2,033	2,033	4,066	(734)
350																
351	Plant Management															
352	General Fund Base	GEN	438	438	876	438	438	876		438	438	876	438	438	876	
353	<i>Change Items:</i>															
354	Operating Reduction	GEN				(67)	(67)	(134)					(67)	(67)	(134)	
355	Total Plant Management	GEN	438	438	876	371	371	742	(134)	438	438	876	371	371	742	(134)
356																
357	Real Estate and Construction Services															
358	General Fund Base	GEN	2,466	2,466	4,932	2,466	2,466	4,932		2,466	2,466	4,932	2,466	2,466	4,932	
359	<i>Change Items:</i>															
360	Operating Adjustment	GEN														
361	Operating Reduction	GEN				(378)	(378)	(756)					(378)	(378)	(756)	
362	total Real Estate & Construction Services	GEN	2,466	2,466	4,932	2,088	2,088	4,176	(756)	2,466	2,466	4,932	2,088	2,088	4,176	(756)
363																
364	Enterprise Real Property Program															
365	General Fund Base	GEN	674	674	1,348	674	674	1,348		674	674	1,348	674	674	1,348	
366	<i>Change Items:</i>															
367	Operating Adjustment	GEN														
368	Operating Reduction	GEN				(103)	(103)	(206)					(103)	(103)	(206)	
369	total Enterprise Real Property	GEN	674	674	1,348	571	571	1,142	(206)	674	674	1,348	571	571	1,142	(206)
370																
371	Risk Management															
372	Open Appropriations:															
373	WCRA open appropriation	OGF	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753	
374																
375	Small Agency Resource Team (SmART)															
376	General Fund Base	GEN	453	453	906	453	453	906		453	453	906	453	453	906	
377	<i>Change Items:</i>															
378	Operating Adjustment	GEN														
379	Operating Reduction	GEN				(37)	(37)	(74)					(37)	(37)	(74)	
380	total SmART	GEN	453	453	906	416	416	832	(74)	453	453	906	416	416	832	(74)
381																
382	System of Technology to Achieve Results (STAR)															
383	Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390		490	490	980	490	490	980	
384																
385	State Agency Accommodation Reimbursement															
386	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400		200	200	400	200	200	400	
387																
388	Community Services															
389	State Archaeologist	GEN	215	215	430	215	215	430		215	215	430	215	215	430	
390	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050		525	525	1,050	525	525	1,050	
391	State Demographer	GEN	547	547	1,094	547	547	1,094		547	547	1,094	547	547	1,094	
392	Office of Grants Management	GEN	130	130	260	130	130	260		130	130	260	130	130	260	
393	Community Services Base	GEN	1,417	1,417	2,834	1,417	1,417	2,834		1,417	1,417	2,834	1,417	1,417	2,834	
394	<i>Change Items:</i>															
395	Census 2020	GEN														
396	Operating Adjustment	GEN														
397	Operating Reduction	GEN				(217)	(217)	(434)					(217)	(217)	(434)	
398	total Community Services	GEN	1,417	1,417	2,834	1,200	1,200	2,400	(434)	1,417	1,417	2,834	1,200	1,200	2,400	(434)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
399																
400	General Fund	GEN	8,683	8,683	17,366	7,101	7,101	14,202	(3,164)	8,683	8,683	17,366	7,101	7,101	14,202	(3,164)
402																
403	Open Appropriations:															
404	General Fund	OGF	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753	
405	<i>Special Revenue Fund</i>	SR														
406	Strategic Management Services															
407																
408	Executive Leadership/Partnerships															
409	General Fund Base	GEN	597	597	1,194	597	597	1,194		597	597	1,194	597	597	1,194	
410	<i>Change Items:</i>															
411	Operating Adjustment	GEN														
412	Operating Reduction	GEN				(97)	(97)	(194)					(97)	(97)	(194)	
413	total Executive Leadership	GEN	597	597	1,194	500	500	1,000	(194)	597	597	1,194	500	500	1,000	(194)
414																
415	School Trust Lands Director															
416	General Fund Base	GEN	185	185	370	185	185	370		185	185	370	185	185	370	
417	<i>Change Items:</i>															
418	Operating Reduction	GEN														
419	total School Trust Lands Director	GEN	185	185	370	185	185	370		185	185	370	185	185	370	
420																
421	Financial Management & Reporting															
422	General Fund Base	GEN	791	791	1,582	791	791	1,582		791	791	1,582	791	791	1,582	
423	<i>Change Items:</i>															
424	Operating Adjustment	GEN														
425	Operating Reduction	GEN				(120)	(120)	(240)					(120)	(120)	(240)	
426	total Financial Mgmt & Reporting	GEN	791	791	1,582	671	671	1,342	(240)	791	791	1,582	671	671	1,342	(240)
427																
428	Human Resources															
429	General Fund Base	GEN	436	436	872	436	436	872		436	436	872	436	436	872	
430	<i>Change Items:</i>															
431	Operating Adjustment	GEN														
432	Operating Reduction	GEN				(86)	(86)	(172)					(86)	(86)	(172)	
433	total Human Resources	GEN	436	436	872	350	350	700	(172)	436	436	872	350	350	700	(172)
434																
435	Transfer - Governor's Office, Admin, MMB	GEN														
436																
437	Summary - Strategic Management Services															
438																
439	Direct Appropriations:															
440	General Fund	GEN	2,009	2,009	4,018	1,706	1,706	3,412	(606)	2,009	2,009	4,018	1,706	1,706	3,412	(606)
441	FISCAL AGENT															
442	Fiscal Agent - In Lieu of Rent base	GEN	8,158	8,158	16,316	8,158	8,158	16,316		8,158	8,158	16,316	8,158	8,158	16,316	
443	Fiscal Agent - Rent Loss and Relocation/Other	GEN														
444																
445	<i>Change Items:</i>															
446	Increase to Base	GEN														
448	total Change Items:	GEN														
449																
450	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	8,158	8,158	16,316	8,158	8,158	16,316		8,158	8,158	16,316	8,158	8,158	16,316	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
454	Fiscal Agent - Public Broadcasting															
455	Public Television															
456																
457	Equipment Grants base	GEN	250	250	500	250	250	500		250	250	500	250	250	500	
458																
459	Matching Grants base	GEN	1,550	1,550	3,100	1,550	1,550	3,100		1,550	1,550	3,100	1,550	1,550	3,100	
460																
461	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600		1,800	1,800	3,600	1,800	1,800	3,600	
462	Public Radio															
463																
464	AMPERS															
465	Community Service Grants base	GEN	392	392	784	392	392	784		392	392	784	392	392	784	
466																
467	Equipment Grants base	GEN	117	117	234	117	117	234		117	117	234	117	117	234	
468																
469	subtotal AMPERS	GEN	509	509	1,018	509	509	1,018		509	509	1,018	509	509	1,018	
470																
471	MPR															
472	Equipment Grants base	GEN	310	310	620	310	310	620		310	310	620	310	310	620	
473																
474	total Public Radio	GEN	819	819	1,638	819	819	1,638		819	819	1,638	819	819	1,638	
475																
476	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,619	2,619	5,238	2,619	2,619	5,238		2,619	2,619	5,238	2,619	2,619	5,238	
477	TOTAL- FISCAL AGENT															
478	Direct Appropriations:															
479	General Fund	GEN	10,777	10,777	21,554	10,777	10,777	21,554		10,777	10,777	21,554	10,777	10,777	21,554	
480	TOTAL - DEPT OF ADMINISTRATION															
481																
482	Direct Appropriations:															
483	General Fund	GEN	21,469	21,469	42,938	19,584	19,584	39,168	(3,770)	21,469	21,469	42,938	19,584	19,584	39,168	(3,770)
484																
485	Open & Statutory Appropriations:															
486	General Fund	OGF	775	814	1,589	775	814	1,589		855	898	1,753	855	898	1,753	
487	Total General Fund (open & direct)		22,244	22,283	44,527	20,359	20,398	40,757		22,324	22,367	44,691	20,439	20,482	40,921	
488																
489	Statutory Appropriations:															
490	Special Revenue	SR	42,046	42,004	84,050	42,046	42,004	84,050		41,755	41,765	83,520	41,755	41,765	83,520	
491	Gift	GIFT	389		389	389		389								
492	Federal	FED	1,729	1,763	3,492	1,729	1,763	3,492		1,537	1,537	3,074	1,537	1,537	3,074	
493	Proprietary Funds:															
494	MN Bookstore		1,406	1,416	2,822	1,406	1,416	2,822		1,416	1,416	2,832	1,416	1,416	2,832	
495	Coop Purchasing		24,438	25,591	50,029	24,438	25,591	50,029		25,591	25,591	51,182	25,591	25,591	51,182	
496	Surplus Property		1,642	1,624	3,266	1,642	1,624	3,266		1,642	1,642	3,284	1,642	1,642	3,284	
497	Fleet Service		16,277	17,082	33,359	16,277	17,082	33,359		17,082	17,082	34,164	17,082	17,082	34,164	
498	Central Mail		9,783	9,797	19,580	9,783	9,797	19,580		9,797	9,797	19,594	9,797	9,797	19,594	
499	Risk Management		13,496	13,419	26,915	13,496	13,419	26,915		13,419	13,419	26,838	13,419	13,419	26,838	
500	Plant Management		54,140	54,107	108,247	54,140	54,107	108,247		54,107	54,107	108,214	54,107	54,107	108,214	
501																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
502	CAPITOL AREA ARCHITECTURAL & PLANNING BD															
503																
504	General Fund base	GEN	345	345	690	345	345	690		345	345	690	345	345	690	
505																
506	Change Item:															
507	Operating Adjustment	GEN														
508																
509	TOTAL - CAAPB															
510	General Fund	GEN	345	345	690	345	345	690		345	345	690	345	345	690	
511	Carryforward	GEN														
512																
513	MINNESOTA MANAGEMENT & BUDGET															
514																
515	Statewide Services															
516	Accounting Services															
517	General Fund base	GEN	4,853	4,853	9,706	4,853	4,853	9,706		4,853	4,853	9,706	4,853	4,853	9,706	
518	Change Item:															
519	Enterprise Compliance & Risk Management															
520	Operations Reduction					(1,102)	(1,102)	(2,204)					(1,102)	(1,102)	(2,204)	
521	total Accounting Services:		4,853	4,853	9,706	3,751	3,751	7,502	(2,204)	4,853	4,853	9,706	3,751	3,751	7,502	(2,204)
522																
523	Budget Services															
524	General Fund base	GEN	3,650	3,650	7,300	3,650	3,650	7,300		3,650	3,650	7,300	3,650	3,650	7,300	
525	Change Item:															
526	Operations Reduction					(827)	(827)	(1,654)					(827)	(827)	(1,654)	
527	total Budget Services:		3,650	3,650	7,300	2,823	2,823	5,646	(1,654)	3,650	3,650	7,300	2,823	2,823	5,646	(1,654)
528																
529	Economic Analysis															
530	General Fund base	GEN	548	548	1,096	548	548	1,096		548	548	1,096	548	548	1,096	
531	Change Items:	GEN														
532	Enterprise Compliance & Risk Management															
533	Operations Reduction					(124)	(124)	(248)					(124)	(124)	(248)	
534	total Economic Analysis:		548	548	1,096	424	424	848	(248)	548	548	1,096	424	424	848	(248)
535																
536	Debt Management															
537	General Fund base	GEN	475	475	950	475	475	950		475	475	950	475	475	950	
538	Change Items:	GEN														
539	Enterprise Compliance & Risk Management															
540	Operations Reduction					(108)	(108)	(216)					(108)	(108)	(216)	
541	total Debt Management:		475	475	950	367	367	734	(216)	475	475	950	367	367	734	(216)
542																
543	Enterprise Learning & Development															
544	Management Analysis Internal Service Fund - Statutory	MA	1,771	1,771	3,542	1,771	1,771	3,542		1,771	1,771	3,542	1,771	1,771	3,542	
545																
546	Enterprise Communications & Planning															
547	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,485	5,538	11,023		5,603	5,659	11,262	5,603	5,659	11,262	
548																
549	Enterprise Human Resources															
550	General Fund base	GEN	3,469	3,469	6,938	3,469	3,469	6,938		3,469	3,469	6,938	3,469	3,469	6,938	
551	Change Items:	GEN														
552	Enterprise Compliance & Risk Management	GEN														
553	Workforce Management & Development System	GEN														
554	Operations Reduction					(788)	(788)	(1,576)					(788)	(788)	(1,576)	
555	total Enterprise Human Resources:		3,469	3,469	6,938	2,681	2,681	5,362	(1,576)	3,469	3,469	6,938	2,681	2,681	5,362	(1,576)
556																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
557	Labor Relations															
558	General Fund base	GEN	1,123	1,123	2,246	1,123	1,123	2,246		1,123	1,123	2,246	1,123	1,123	2,246	
559	<i>Change Item:</i>															
560	Operations Reduction					(255)	(255)	(510)					(255)	(255)	(510)	
561	total Labor Relations:		1,123	1,123	2,246	868	868	1,736	(510)	1,123	1,123	2,246	868	868	1,736	(510)
562																
563	Agency Administration															
564	General Fund base	GEN	8,508	8,508	17,016	8,508	8,508	17,016		8,508	8,508	17,016	8,508	8,508	17,016	
565	<i>Change Items:</i>	GEN														
566	Address Operating Budget Pressures	GEN														
567	Enterprise Compliance & Risk Management	GEN														
568	System Security & Risk Management	GEN														
569	Operations Reduction					(1,932)	(1,932)	(3,864)					(1,932)	(1,932)	(3,864)	
570	total Agency Administration:		8,508	8,508	17,016	6,576	6,576	13,152	(3,864)	8,508	8,508	17,016	6,576	6,576	13,152	(3,864)
571																
572	Enterprise Communications & Planning	GEN	1,074	1,074	2,148	1,074	1,074	2,148		1,074	1,074	2,148	1,074	1,074	2,148	
573	General Fund base															
574	<i>Change Item:</i>															
575	Operations Reduction					(244)	(244)	(488)					(244)	(244)	(488)	
576	total Enterprise Communications & Planning:		1,074	1,074	2,148	830	830	1,660	(488)	1,074	1,074	2,148	830	830	1,660	(488)
577																
580	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,826	10,871	21,697	10,826	10,871	21,697		10,871	10,871	21,742	10,871	10,871	21,742	
581																
582	Summary - Statewide Services															
583	Direct Appropriations:															
584	General Fund	GEN	23,700	23,700	47,400	18,320	18,320	36,640	(10,760)	23,700	23,700	47,400	18,320	18,320	36,640	(10,760)
585																
586	Statewide Insurance - Statutory															
587																
588	State Employee Group Insurance Plan (SEGIP)	SEI	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988		6,681,194	7,078,982	13,760,176	6,681,194	7,078,982	13,760,176	
589																
590	Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,594	696,591	1,393,185		696,591	696,591	1,393,182	696,591	696,591	1,393,182	
591																
592	GRAND TOTALS - MN Management & Budget (MMB)															
593	Direct Appropriations:															
594	General Fund	GEN	23,700	23,700	47,400	18,320	18,320	36,640	(10,760)	23,700	23,700	47,400	18,320	18,320	36,640	(10,760)
595	2016 Ch 148 Claims Bill & Exoneration Payments	GEN														
596	Open & Statutory Appropriations:															
597	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940	8,971	8,969	17,940								
598	Indirect Costs Receipts Offset	OGF	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)		(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	
599	Finance (MMB) Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850		4,925	4,925	9,850	4,925	4,925	9,850	
600	Total Open General Fund	OGF	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)		(14,989)	(14,989)	(29,978)	(14,989)	(14,989)	(29,978)	
601																
602	Statutory Appropriations:															
603	Special Revenue	SR	11,946	11,954	23,900	11,946	11,954	23,900		11,994	11,994	23,988	11,994	11,994	23,988	
604																
605	DEPARTMENT OF REVENUE															
606																
607	Tax System Management															
608																
609	Operational Support															
610	General Fund base	GEN	10,134	10,134	20,268	10,134	10,134	20,268		10,134	10,134	20,268	10,134	10,134	20,268	
611	<i>Change Items:</i>															
612	Operating Reduction					(778)	(778)	(1,556)					(448)	(448)	(896)	
613	total Operational Support:		10,134	10,134	20,268	9,356	9,356	18,712	(1,556)	10,134	10,134	20,268	9,686	9,686	19,372	(896)
614	Health Care Access Fund base	HCA	126	126	252	126	126	252		126	126	252	126	126	252	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
615	Appeals, Legal Services and Tax Research															
617	General Fund base	GEN	7,251	7,251	14,502	7,251	7,251	14,502		7,251	7,251	14,502	7,251	7,251	14,502	
618	<i>Change Items:</i>															
619	Operating Reduction					(319)	(319)	(638)					(319)	(319)	(638)	
620	total Appeals, Legal Services and Tax Research:		7,251	7,251	14,502	6,932	6,932	13,864	(638)	7,251	7,251	14,502	6,932	6,932	13,864	(638)
621	Health Care Access Fund base	HCA	113	113	226	113	113	226		113	113	226	113	113	226	
622																
623	Payment & Return Processing															
624	General Fund base	GEN	13,177	13,177	26,354	13,177	13,177	26,354		13,177	13,177	26,354	13,177	13,177	26,354	
625	<i>Change Items:</i>															
626	Operating Reduction					(250)	(250)	(500)					(580)	(580)	(1,160)	
627	total Payment & Return Processing:		13,177	13,177	26,354	12,927	12,927	25,854	(500)	13,177	13,177	26,354	12,597	12,597	25,194	(1,160)
628	Health Care Access Fund base	HCA	51	51	102	51	51	102		51	51	102	51	51	102	
629	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686		343	343	686	343	343	686	
630																
631	Administration of State Taxes															
632	General Fund base	GEN	57,248	57,248	114,496	57,248	57,248	114,496		57,248	57,248	114,496	57,248	57,248	114,496	
633	<i>Change Items:</i>															
634	HF 1234- Davids, 1st Time Homebuyers					160		160	160							
635	HF 2305 - Garofalo, Tax Incidence Study					15		15	15							
636	Operating Reduction					(2,519)	(2,519)	(5,038)	(5,038)				(2,519)	(2,519)	(5,038)	
637	total Administration of State Taxes:		57,248	57,248	114,496	54,904	54,729	109,633	(4,863)	57,248	57,248	114,496	54,729	54,729	109,458	(5,038)
638	Health Care Access Fund base	HCA	1,407	1,407	2,814	1,407	1,407	2,814		1,407	1,407	2,814	1,407	1,407	2,814	
639	Highway Users Tax Distribution base	HUT	1,621	1,621	3,242	1,621	1,621	3,242		1,621	1,621	3,242	1,621	1,621	3,242	
640	Environmental base	ENV	303	303	606	303	303	606		303	303	606	303	303	606	
641																
642	Technology Development, Implementation & Support															
643	General Fund base	GEN	22,784	22,784	45,568	22,784	22,784	45,568		22,784	22,784	45,568	22,784	22,784	45,568	
644	<i>Change Items:</i>															
645	Operating Reduction					(1,003)	(1,003)	(2,006)	(2,006)				(1,003)	(1,003)	(2,006)	
646	total Technology:		22,784	22,784	45,568	21,781	21,781	43,562	(2,006)	22,784	22,784	45,568	21,781	21,781	43,562	(2,006)
647	Health Care Access Fund base	HCA	52	52	104	52	52	104		52	52	104	52	52	104	
648	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440		220	220	440	220	220	440	
649	Environmental base	ENV														
650																
651	Property Tax Administration & State Aid															
652	General Fund base	GEN	4,173	4,173	8,346	4,173	4,173	8,346		4,173	4,173	8,346	4,173	4,173	8,346	
653	<i>Change Items:</i>															
654	Operating Reduction					(181)	(181)	(362)	(362)				(181)	(181)	(362)	
655	total Property Tax Administration & State Aid:		4,173	4,173	8,346	3,992	3,992	7,984	(362)	4,173	4,173	8,346	3,992	3,992	7,984	(362)
656																
659	<i>Program Level Change Items</i>															
660	Effective and Efficient Tax Service	GEN														
661	Board of Assessors Operations - statutory	SR														
662																
663	Summary - Minnesota Tax System Management															
664	Direct Appropriations:															
665	General Fund	GEN	114,767	114,767	229,534	109,892	109,717	219,609	(9,925)	114,767	114,767	229,534	109,717	109,717	219,434	(10,100)
666	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	1,749	1,749	3,498	
667	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368	
668	Environmental	ENV	303	303	606	303	303	606		303	303	606	303	303	606	
669	total direct		119,003	119,003	238,006	114,128	113,953	228,081	(9,925)	119,003	119,003	238,006	113,953	113,953	227,906	(10,100)
670																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
671	Open Appropriations:															
672	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50		25	25	50	25	25	50	
673	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,130	4,140	8,270		4,140	4,140	8,280	4,140	4,140	8,280	
674	<i>total open and statutory</i>	TOTAL	4,155	4,165	8,320	4,155	4,165	8,320		4,165	4,165	8,330	4,165	4,165	8,330	
675	Debt Collection Management															
676	General Fund base	GEN	28,616	28,616	57,232	28,616	28,616	57,232		28,616	28,616	57,232	28,616	28,616	57,232	
678	<i>Change Item:</i>															
679	Operating Reduction					(1,259)	(1,259)	(2,518)	(2,518)				(1,259)	(1,259)	(2,518)	(2,518)
680	total Debt Collection Management:	GEN	28,616	28,616	57,232	27,357	27,357	57,232		28,616	28,616	57,232	27,357	27,357	57,232	
681	Open & Statutory Appropriations:															
682	Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800		1,900	1,900	3,800	1,900	1,900	3,800	
683	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600		800	800	1,600	800	800	1,600	
684	<i>total open and statutory</i>		2,700	2,700	5,400	2,700	2,700	5,400		2,700	2,700	5,400	2,700	2,700	5,400	
685	TOTALS- DEPARTMENT OF REVENUE															
686	Direct Appropriations:															
687	General Fund	GEN	143,383	143,383	286,766	137,249	137,074	274,323	(12,443)	143,383	143,383	286,766	137,074	137,074	274,148	(12,618)
688	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	1,749	1,749	3,498	
689	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368	
690	Environmental	ENV	303	303	606	303	303	606		303	303	606	303	303	606	
691	total direct		147,619	147,619	295,238	141,485	141,310	282,795	(12,443)	147,619	147,619	295,238	141,310	141,310	282,620	(12,618)
692																
693	Open & Statutory Appropriations:															
694	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,925	1,925	3,850	1,925	1,925	3,850		1,925	1,925	3,850	1,925	1,925	3,850	
695	Special Revenue	SR	4,930	4,940	9,870	4,930	4,940	9,870		4,940	4,940	9,880	4,940	4,940	9,880	
696																
697	HUMAN RIGHTS DEPARTMENT															
698	General Fund Base	GEN	4,162	4,162	8,324	4,162	4,162	8,324		4,162	4,162	8,324	4,162	4,162	8,324	
699																
700	<i>Change Item:</i>															
701	Ban the Box Enforcement for Rental Housing	GEN														
702	Operating Increase to Maintain Critical Services	GEN														
703	Regional Offices	GEN														
704	Operating Reduction					(991)	(991)	(1,982)	(1,982)				(991)	(991)	(1,982)	(1,982)
705	total change items					(991)	(991)	(1,982)	(1,982)				(991)	(991)	(1,982)	(1,982)
706																
707	Total Direct Appropriations:															
708	General Fund	GEN	4,162	4,162	8,324	3,171	3,171	6,342	(1,982)	4,162	4,162	8,324	3,171	3,171	6,342	(1,982)
709																
710	GAMBLING CONTROL BOARD															
711	Special Revenue fund base	SR	3,324	3,324	6,648	3,324	3,324	6,648		3,324	3,324	6,648	3,324	3,324	6,648	
712																
713	<i>Change Item:</i>															
714	Conversion to MN.IT Services					53	53	106	106				56	56	112	112
715	Operating Adjustment	SR				45	80	125	125				80	80	160	160
716	total change items					98	133	231	231				136	136	272	272
717																
718	Total Direct Appropriations:															
719	Special Revenue	SR	3,324	3,324	6,648	3,422	3,457	6,879	231	3,324	3,324	6,648	3,460	3,460	6,920	272
720																
721																
722	STATE LOTTERY															
723	Cap on statutory operating expenses		32,500	33,000	65,500	32,500	33,000	65,500		33,000	33,000	66,000	33,000	33,000	66,000	
724																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
725	MINNESOTA RACING COMMISSION															
726	Special Revenue Fund Base	SR	835	890	1,725	835	890	1,725		890	890	1,780	890	890	1,780	
727	Change Item: Operating Adjustment	SR				10	18	28	28				18	18	36	36
728	total special revenue:	SR	835	890	1,725	845	908	1,753	28	890	890	1,780	908	908	1,816	36
729																
730	General Fund Base	GEN														
731																
732	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,820	1,965	3,785		1,965	1,965	3,930	1,965	1,965	3,930	
733																
734	Total Direct Appropriations:															
735	General Fund	GEN														
736	Special Revenue	SR	835	890	1,725	845	908	1,753	28	890	890	1,780	908	908	1,816	36
737																
738																
739																
740	MN AMATEUR SPORTS COMMISSION (MASC)															
741	General Fund Base	GEN	300	300	600	300	300	600		300	300	600	300	300	600	
742																
743	Change Item:															
744	Additional Administrative FTE	GEN														
745	Cancel Grants	GEN														
746	Operating Adjustment	GEN														
747	total change items:	GEN														
748																
749																
750	Total Direct Appropriations:															
751	General Fund	GEN	300	300	600	300	300	600		300	300	600	300	300	600	
752	Statutory Appropriations:															
753	Special Revenue	SR	76	77	153	76	77	153		77	77	154	77	77	154	
754																
755	MINNESOTANS OF AFRICAN HERITAGE COUNCIL															
756	General Fund Base	GEN	401	401	802	401	401	802		401	401	802	401	401	802	
757																
758	Change Item:															
759	Operating Adjustment	GEN														
760	Program Expansion	GEN														
761	total change items:	GEN														
762																
763	Total Direct Appropriations:															
764	General Fund	GEN	401	401	802	401	401	802		401	401	802	401	401	802	
765																
766	LATINO AFFAIRS MINNESOTA COUNCIL															
767	General Fund Base	GEN	386	386	772	386	386	772		386	386	772	386	386	772	
768																
769	Change Item:															
770	Operating Adjustment	GEN														
771																
772	Total Direct Appropriations:															
773	General Fund	GEN	386	386	772	386	386	772		386	386	772	386	386	772	
774																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
775	ASIAN-PACIFIC MINNESOTANS COUNCIL															
776	General Fund Base	GEN	364	364	728	364	364	728		364	364	728	364	364	728	
777																
778	Change Item:															
779	Operating Adjustment	GEN														
780		GEN														
781																
782	Total Direct Appropriations:															
783	General Fund	GEN	364	364	728	364	364	728		364	364	728	364	364	728	
784	Statutory Appropriations:															
785	Special Revenue	SR	16	16	32	16	16	32		16	16	32	16	16	32	
786																
787	MINNESOTA INDIAN AFFAIRS COUNCIL															
788	General Fund Base	GEN	576	576	1,152	576	576	1,152		576	576	1,152	576	576	1,152	
789																
790	Change Item:															
791	Operating Adjustment	GEN														
792																
793	Total Direct Appropriations:															
794	General Fund	GEN	576	576	1,152	576	576	1,152		576	576	1,152	576	576	1,152	
795	Statutory Appropriations:															
796	Special Revenue	SR														
797																
798	MINNESOTA HISTORICAL SOCIETY															
799																
800	Programs & Operations															
801	General Fund base	GEN	21,822	21,822	43,644	21,822	21,822	43,644		21,822	21,822	43,644	21,822	21,822	43,644	
802																
803	Program-Level Change Items															
804	Digital Preservation Project	GEN				750	750	1,500	1,500							
805	total Change Items:	GEN				750	750	1,500	1,500							
806																
807	Summary - Operations & Programs															
808	Direct Appropriations:															
809	General Fund	GEN	21,822	21,822	43,644	22,572	22,572	45,144	1,500	21,822	21,822	43,644	21,822	21,822	43,644	
810	Fiscal Agents															
811	Global Minnesota	GEN	39	39	78	39	39	78		39	39	78	39	39	78	
812																
813	MN Air National Guard Museum	GEN	17	17	34	17	17	34		17	17	34	17	17	34	
814																
815	Hockey Hall of Fame	GEN	100	100	200	100	100	200		100	100	200	100	100	200	
816																
817	MN Military Museum	GEN	50	50	100	50	50	100		50	50	100	50	50	100	
818																
819	Farm America	GEN	115	115	230	115	115	230		115	115	230	115	115	230	
820																
821	total: Fiscal Agents	GEN	321	321	642	321	321	642		321	321	642	321	321	642	
822																
823	Summary - Fiscal Agents															
824	Direct Appropriations:															
825	General Fund	GEN	321	321	642	321	321	642		321	321	642	321	321	642	
826																
827	Historic Preservation															
828																
829	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	677	1,350	2,027	677	1,350	2,027		1,350	1,350	2,700	1,350	1,350	2,700	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
830																
831	TOTAL - MN Historical Society															
832	Direct Appropriations:															
833	General Fund	GEN	22,143	22,143	44,286	22,893	22,893	45,786	1,500	22,143	22,143	44,286	22,143	22,143	44,286	
834	Open & Statutory Appropriations:															
835	<i>Open General Fund</i>	OGF	677	1,350	2,027	677	1,350	2,027		1,350	1,350	2,700	1,350	1,350	2,700	
836	Statutory Appropriations:															
837	<i>Special Revenue</i>	SR	200	200	400	200	200	400		200	200	400	200	200	400	
838																
839	MINNESOTA ARTS BOARD															
840																
841	Operations and Services															
842	General Fund base	GEN	591	591	1,182	591	591	1,182		591	591	1,182	591	591	1,182	
843																
844	<i>Change Items:</i>															
845	Operating Adjustment	GEN														
846																
847	Total Direct Appropriations:															
848	General Fund	GEN	591	591	1,182	591	591	1,182		591	591	1,182	591	591	1,182	
849	Grants Programs															
850	General Fund base	GEN	4,800	4,800	9,600	4,800	4,800	9,600		4,800	4,800	9,600	4,800	4,800	9,600	
851																
852	<i>Change Item:</i>															
853																
854	Total Direct Appropriations:															
855	General Fund	GEN	4,800	4,800	9,600	4,800	4,800	9,600		4,800	4,800	9,600	4,800	4,800	9,600	
856																
857	Regional Arts Councils															
858	General Fund base	GEN	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278	
859																
860	Total Direct Appropriations:															
861	General Fund	GEN	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278	
862																
863	GRAND TOTALS - MN Arts Board															
864	Direct Appropriations:															
865	General Fund	GEN	7,530	7,530	15,060	7,530	7,530	15,060		7,530	7,530	15,060	7,530	7,530	15,060	
866																
867	Statutory Appropriations:															
868	<i>Special Revenue</i>	SR														
869	<i>Gift</i>	GIFT	41	41	82	41	41	82		41	41	82	41	41	82	
870	<i>Federal</i>	FED	770	770	1,540	770	770	1,540		770	770	1,540	770	770	1,540	
871																
872	HUMANITIES CENTER															
873	General Fund Base	GEN	675	675	1,350	675	675	1,350		675	675	1,350	675	675	1,350	
874																
875	<i>Change Items:</i>															
876	Grant Administration, Accounting & General Office Support	GEN				25	25	50	50				25	25	50	50
877	HF 505, Dettmer, Veterans Defense Project					250	250	500	500							
878	total change items:					275	275	550	550				25	25	50	50
879																
880	Total Direct Appropriations:															
881	General Fund	GEN	675	675	1,350	950	950	1,900	550	675	675	1,350	700	700	1,400	50
882																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
883	BOARD OF ACCOUNTANCY															
884	General Fund Base	GEN	641	641	1,282	641	641	1,282		641	641	1,282	641	641	1,282	
885	Change Items:															
886	Operating Adjustment	GEN														
887	<i>total Change Items:</i>	GEN														
888																
889	Total Direct Appropriations:															
890	General Fund	GEN	641	641	1,282	641	641	1,282		641	641	1,282	641	641	1,282	
891	BD OF ARCHITECTURAL/ENGINEERING															
892	General Fund Base	GEN	794	794	1,588	794	794	1,588		794	794	1,588	794	794	1,588	
894	Change Items:															
896	Operating Adjustment	GEN														
897																
898	Total Direct Appropriations:															
899	General Fund	GEN	794	794	1,588	794	794	1,588		794	794	1,588	794	794	1,588	
900	BD OF COSMETOLOGIST EXAMINERS															
901	General Fund Base	GEN	2,584	2,584	5,168	2,584	2,584	5,168		2,584	2,584	5,168	2,584	2,584	5,168	
904	Change Items:															
905	Information Technology Services	GEN														
906	Operating Adjustment															
907	Operating Reduction					(1,238)	(1,238)	(2,476)	(2,476)				(1,238)	(1,238)	(2,476)	
908	<i>total change Items:</i>	GEN														
909																
910	Total Direct Appropriations:															
911	General Fund	GEN	2,584	2,584	5,168	1,346	1,346	2,692	(2,476)	2,584	2,584	5,168	1,346	1,346	2,692	
912	BOARD OF BARBER EXAMINERS															
913	General Fund Base	GEN	325	325	650	325	325	650		325	325	650	325	325	650	
916	Change Items:															
917	information Technology & Database Maintenance	GEN														
918	Operating Adjustment	GEN														
919	<i>total change Items:</i>	GEN														
920																
921	Total Direct Appropriations:															
922	General Fund	GEN	325	325	650	325	325	650		325	325	650	325	325	650	
923	CONTINGENT ACCOUNTS															
924																
925	General Fund base	GEN	500		500	500		500		500		500		500		
927	Change Item:															
928	Reduction					(250)		(250)	(250)				(250)		(250)	
929	Total General Fund:	GEN	500		500	250		250	(250)	500		500	250		250	
930																
931	State Government Special Revenue	SGS	400	400	800	400	400	800		400	400	800	400	400	800	
932	Workers Compensation Special Payment	WCS	100	100	200	100	100	200		100	100	200	100	100	200	
933	total all funds		1,000	500	1,500	750	500	1,250	(250)	1,000	500	1,500	750	500	1,250	
934																
935																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
936	TORT CLAIMS															
937	Direct Appropriations:															
938	General Fund	GEN	161	161	322	161	161	322		161	161	322	161	161	322	
939																
940	MINNESOTA STATE RETIREMENT SYSTEM															
941	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	8,893	9,071	17,964		9,253	9,438	18,691	9,253	9,438	18,691	
942	Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000	
943	Total General Fund	GEN	14,893	15,071	29,964	14,893	15,071	29,964		15,253	15,438	30,691	15,253	15,438	30,691	
944																
945																
946	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION															
947	PERA / Minneapolis Pension Reimbursement	GEN	16,000	16,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	
948	<i>Change Item:</i>															
949	Reallocation					(10,000)	(10,000)	(20,000)	(20,000)				(10,000)	(10,000)	(20,000)	
950																
951	Total General Fund	GEN	16,000	16,000	32,000	6,000	6,000	12,000	(20,000)	16,000	16,000	32,000	6,000	6,000	12,000	
952																
953																
954	TEACHERS RETIREMENT ASSOCIATION															
955	Minneapolis Teachers Retirement (1997)	GEN	12,954	12,954	25,908	12,954	12,954	25,908		12,954	12,954	25,908	12,954	12,954	25,908	
956	Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754		14,377	14,377	28,754	14,377	14,377	28,754	
957	subtotal special direct state aid MS 354.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662		27,331	27,331	54,662	27,331	27,331	54,662	
958	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	2,500	2,500	5,000	2,500	2,500	5,000		2,500	2,500	5,000	2,500	2,500	5,000	
959	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662		29,831	29,831	59,662	29,831	29,831	59,662	
960																
961																
962	ST. PAUL TEACHERS ASSOCIATION															
963	Retirement Aid (1997, 2014, 2015)		9,827	9,827	19,654	9,827	9,827	19,654		9,827	9,827	19,654	9,827	9,827	19,654	
964	Total General Fund	GEN	9,827	9,827	19,654	9,827	9,827	19,654		9,827	9,827	19,654	9,827	9,827	19,654	
965																
966																
967	DEPARTMENT OF MILITARY AFFAIRS															
968	Maintenance-Training Facilities															
969																
970	Camp Ripley-Holman- Armory (TACC) Maintenance															
971	General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575		8,302	8,273	16,575	8,302	8,273	16,575	
972																
973	Air Base Maintenance - Twin Cities															
974	General Fund base	GEN	676	685	1,361	676	685	1,361		676	685	1,361	676	685	1,361	
975																
976	Air Base Maintenance - Duluth															
977	General Fund base	GEN	683	703	1,386	683	703	1,386		683	703	1,386	683	703	1,386	
978																
979	<i>Program Level Change Item:</i>															
980	Operating Adjustment	GEN														
981	Total Change Items	GEN														
982																
983																
984	Summary - Maintenance - Training Facilities															
985	Direct Appropriations:															
986	General Fund	GEN	9,661	9,661	19,322	9,661	9,661	19,322		9,661	9,661	19,322	9,661	9,661	19,322	
987																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
988	General Support															
989	Administrative Services															
991	General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134		3,067	3,067	6,134	3,067	3,067	6,134	
992	Change Items:															
993	Operating Adjustment	GEN														
994	Total Change Items	GEN														
996	total Administrative Services:	GEN	3,067	3,067	6,134	3,067	3,067	6,134		3,067	3,067	6,134	3,067	3,067	6,134	
997																
998	Support Our Troops															
999	Special Revenue base - statutory appropriation	SR	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098	
1000																
1001	Summary - General Support															
1002	Direct Appropriations:															
1003	General Fund	GEN	3,067	3,067	6,134	3,067	3,067	6,134		3,067	3,067	6,134	3,067	3,067	6,134	
1004																
1005	Special Revenue - statutory appropriation	SR	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098	
1006																
1007	Enlistment Incentives															
1008	General Fund base	GEN	6,888	6,888	13,776	6,888	6,888	13,776		6,888	6,888	13,776	6,888	6,888	13,776	
1009	Change Items:															
1010	Sustain State Tuition / Enlistment Incentives	GEN														
1011	Operating Adjustment	GEN														
1012	Total Change Items	GEN														
1013																
1014	Carryforward	GEN														
1015																
1016	Summary - Enlistment Incentives															
1017	Direct Appropriations:															
1018	General Fund	GEN	6,888	6,888	13,776	6,888	6,888	13,776		6,888	6,888	13,776	6,888	6,888	13,776	
1019	Emergency Services / Military Support															
1020																
1021	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576		288	288	576	288	288	576	
1022																
1023	TOTALS - DEPT OF MILITARY AFFAIRS															
1024	Direct Appropriations:															
1025	General Fund	GEN	19,616	19,616	39,232	19,616	19,616	39,232		19,616	19,616	39,232	19,616	19,616	39,232	
1026																
1027	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098	
1028																
1029	Open & Statutory Appropriations:															
1030	Open General Fund	OGF	288	288	576	288	288	576		288	288	576	288	288	576	
1031																
1032																
1033	DEPARTMENT OF VETERANS AFFAIRS															
1034																
1035	Veterans Programs and Services															
1036																
1037	Veterans Services															
1038	Administration	GEN	2,572	2,509	5,081	2,572	2,509	5,081		2,509	2,509	5,018	2,509	2,509	5,018	
1039	Transfers- Governor's Office/MMB/Dept of Admin	GEN	16	16	32	16	16	32		16	16	32	16	16	32	
1040																
1041	total: Veterans Services	GEN	2,588	2,525	5,113	2,588	2,525	5,113		2,525	2,525	5,050	2,525	2,525	5,050	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1042	Programs & Services															
1043	State Soldiers Assistance	GEN	5,645	5,645	11,290	5,645	5,645	11,290		5,645	5,645	11,290	5,645	5,645	11,290	
1044	Gold Star Program	GEN	100	100	200	100	100	200		100	100	200	100	100	200	
1045	State Cemeteries:															
1046	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
1047	-Preston Cemetery	GEN	425	425	850	425	425	850		425	425	850	425	425	850	
1048	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438		219	219	438	219	219	438	
1049	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500	
1050	GI Bill Administration:															
1051	-Administrative Costs Transfer to Office of Higher Education	GEN	100	100	200	100	100	200		100	100	200	100	100	200	
1052	-Agency Administrative Costs	GEN	100	100	200	100	100	200		100	100	200	100	100	200	
1053	Case Workers - Minnesota Service C.O.R.E.	GEN	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
1054	Cottages of Anoka -Rent Subsidies Grant	GEN														
1055	State Soldiers Assistance - Housing & Health Grants	GEN														
1056	Veterans Mental Health Study	GEN														
1057	Disabled Veterans Interim Housing Study	GEN														
1058	total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678		8,339	8,339	16,678	8,339	8,339	16,678	
1059																
1060	Claims & Outreach															
1061	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,781	2,844	5,625		2,844	2,844	5,688	2,844	2,844	5,688	
1062	CVSO Grants	GEN	1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200	
1063	Honor Guard Funding	GEN	200	200	400	200	200	400		200	200	400	200	200	400	
1064	Higher Education Veterans Program	GEN	1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200	
1065	Veterans Service Organizations	GEN	353	353	706	353	353	706		353	353	706	353	353	706	
1066	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,534	5,597	11,131		5,597	5,597	11,194	5,597	5,597	11,194	
1067																
1068	Program Level Change Items:															
1069	Repair and Betterment	GEN														
1070	New Duluth Vets Cemetery - Operational Funding	GEN														
1071	Operating Adjustment	GEN														
1072	HF 1438 - Bliss, Veterans Journey Home					350	350	700								
1073	Total Change Items	GEN				350	350	700	700							
1074																
1075	Support Our Troops															
1076	Special Revenue base - statutory appropriation	SR	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228	
1077																
1078	Summary - Veterans Programs and Services															
1079	Direct Appropriations:															
1080	General Fund	GEN	16,461	16,461	32,922	16,811	16,811	33,622	700	16,461	16,461	32,922	16,461	16,461	32,922	
1081																
1082	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228	
1083																
1084	GI Bill Postsecondary Education Assistance															
1085	(transferred to Office of Higher Ed for expenditure)	OGF	1,600	1,600	3,200	1,600	1,600	3,200		1,700	1,700	3,400	1,700	1,700	3,400	
1086	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800		1,400	1,400	2,800	1,400	1,400	2,800	
1087	Change Item:															
1088	MN GI Bill Expanded Uses & Federal Parity					200	200	400	400				200	200	400	
1089	total Open General Fund	OGF	3,000	3,000	6,000	3,200	3,200	6,400	400	3,100	3,100	6,200	3,300	3,300	6,600	400
1090																
1091																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1092	Veterans Health Care															
1093																
1094	Veterans Homes															
1095	Veterans Health Care Administration	GEN	6,717	4,299	11,016	6,717	4,299	11,016		5,749	5,749	11,498	5,749	5,749	11,498	
1096	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66		33	33	66	33	33	66	
1097	Minneapolis	GEN	25,716	26,969	52,685	25,716	26,969	52,685		26,969	26,969	53,938	26,969	26,969	53,938	
1098	Hastings	GEN	5,696	5,965	11,661	5,696	5,965	11,661		5,565	5,565	11,130	5,565	5,565	11,130	
1099	Silver Bay	GEN	7,220	7,534	14,754	7,220	7,534	14,754		7,184	7,184	14,368	7,184	7,184	14,368	
1100	Luverne	GEN	5,403	5,663	11,066	5,403	5,663	11,066		5,313	5,313	10,626	5,313	5,313	10,626	
1101	Fergus Falls	GEN	6,433	6,755	13,188	6,433	6,755	13,188		6,405	6,405	12,810	6,405	6,405	12,810	
1102	total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436		57,218	57,218	114,436	57,218	57,218	114,436	
1103																
1104	<i>Program Level Change Items:</i>															
1105	Repair and Betterment	GEN														
1106	Operating Adjustment	GEN														
1107	Total Change Items	GEN														
1108																
1109	Summary - Veterans Health Care															
1110	Direct Appropriations:															
1111	<i>General Fund</i>	GEN	57,218	57,218	114,436	57,218	57,218	114,436		57,218	57,218	114,436	57,218	57,218	114,436	
1112	GRAND TOTALS - DEPT OF VETERANS AFFAIRS															
1113	Direct Appropriations:															
1114	<i>General Fund</i>	GEN	73,679	73,679	147,358	74,029	74,029	148,058	700	73,679	73,679	147,358	73,679	73,679	147,358	
1115																
1116	Open & Statutory Appropriations:															
1117	<i>Open General Fund</i>	OGF	3,000	3,000	6,000	3,200	3,200	6,400	400	3,100	3,100	6,200	3,300	3,300	6,600	400
1118																
1119	<i>Special Revenue Fund - statutory appropriation</i>	SR	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228	
1120																
1121																
1122	TOTAL STATE GOVERNMENT AGENCIES BY FUND															
1123																
1124	Direct Appropriations:															
1125	<i>General Fund</i>	GEN	514,638	514,233	1,028,871	492,296	492,035	984,331	(44,540)	514,804	514,489	1,029,293	491,006	490,941	981,947	(47,346)
1126	<i>State Government Special Revenue</i>	SGS	2,223	2,223	4,446	2,805	2,805	5,610	1,164	2,223	2,223	4,446	2,873	2,873	5,746	1,300
1127	<i>Special Revenue</i>	SR	4,159	4,214	8,373	4,267	4,365	8,632	259	4,214	4,214	8,428	4,368	4,368	8,736	308
1128	<i>Health Care Access</i>	HCA	1,877	1,877	3,754	1,877	1,877	3,754		1,877	1,877	3,754	1,877	1,877	3,754	
1129	<i>Environmental</i>	ENV	448	448	896	448	448	896		448	448	896	448	448	896	
1130	<i>Remediation</i>	REM	250	250	500	250	250	500		250	250	500	250	250	500	
1131	<i>Highway User Tax</i>	HUT	2,184	2,184	4,368	2,184	2,184	4,368		2,184	2,184	4,368	2,184	2,184	4,368	
1132	<i>Workers Compensation Special Payment</i>	WCS	7,350	7,350	14,700	7,887	7,887	15,774	1,074	7,350	7,350	14,700	7,887	7,887	15,774	1,074
1133	total direct - all funds		533,129	532,779	1,065,908	512,014	511,851	1,023,865	(42,043)	533,350	533,035	1,066,385	510,893	510,828	1,021,721	(44,664)
1134																
1135	Open Appropriations:															
1136	<i>General Fund</i>	GEN	734	3,943	4,677	849	1,559	2,408	(2,269)	(3,722)	(4,842)	(8,564)	(3,607)	(7,226)	(10,833)	(2,269)
1137																
1138	Direct General Fund Revenues / Transfers gain/(loss)	GEN														
1139																
1140	State Auditor															
1141	HF455 Audit Enterprise Fund End Balance Deposited in Gen Fund	GEN				978		978	978							
1142	HF 455 Audit Practice Fees	GEN				7,361	7,606	14,967	14,967				7,606	7,606	15,212	15,212
1143	Campaign Finance & Public Disclosure Board															
1144	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329	329							
1145	Administration															
1146	1-Time Cancellation from Facilities Repair & Replacement Account	GEN				2,929		2,929	2,929							

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast Base			HF 691 DE-Amendment			\$ Diff HF 691 / Base	Feb Tails			HF 691 DE-Amendment			\$ Diff HF 691 / Base
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	
1147	MN.IT Services															
1148	HF 2138 - Nash, MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000	3,000				1,500	1,500	3,000	3,000
1149	MN Management & Budget															
1150	HF 1088, Drazkowski, Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394	4,394				2,197	2,197	4,394	4,394
1151	Gainsharing Savings					500	500	1,000	1,000							
1152	Department of Revenue															
1153	Deposit Assessor License Fees in Special Revenue Account	GEN														
1154	Barber Examiners Board															
1155	Fee Increase	GEN														
1156	MN Amateur Sports Commission (MASC)															
1157	Grants , FY 17 approp cancellation	GEN				7,166		7,166	7,166							
1158	Total general fund revenues gain / (loss)	GEN				22,960	11,803	34,763	34,763				11,303	11,303	22,606	22,606
1159																
1160	Non-General Fund Revenues / Transfers															
1161	Department of Revenue															
1162	Deposit Assessor License Fees in Special Revenue Account	SR														
1163	Total other funds revenues															
1164																
1165	Cancellations															
1166	Legislative Carryforwards	GEN				(8,634)		(8,634)	(8,634)							
1167	MASC Grants - FY 17 approp	GEN														
1168	Total Cancellations	GEN														
1169																
1170	GENERAL FUND RECONCILIATION															
1171	Direct Appropriations	GEN	514,638	514,233	1,028,871	492,296	492,035	984,331	(44,540)	514,804	514,489	1,029,293	491,006	490,941	981,947	(47,346)
1172	Cancellations / Carryforward	GEN				(8,634)		(8,634)	(8,634)							
1173	Open Appropriations	GEN	734	3,943	4,677	849	1,559	2,408	(2,269)	(3,722)	(4,842)	(8,564)	(3,607)	(7,226)	(10,833)	(2,269)
1175	Subtotal General Fund Spending	GEN	515,372	518,176	1,033,548	484,511	493,594	978,105	(55,443)	511,082	509,647	1,020,729	487,399	483,715	971,114	(49,615)
1176																
1177	Cancellations / FY 2017 Appropriations															
1178	Revenue - Gain / (Loss)					22,960	11,803	34,763	34,763				11,303	11,303	22,606	22,606
1179																
1180	TOTAL NET GENERAL FUND SPENDING	GEN	515,372	518,176	1,033,548	461,551	481,791	943,342	(90,206)	511,082	509,647	1,020,729	476,096	472,412	948,508	(72,221)