

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

SF 2227 as passed Senate and House Floors

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	Senate \$ from base	House \$ from base	Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	Senate \$ from base	House \$ from base	Tails Base FY22-23	Senate Tails FY22-23	House Tails FY22-23	Senate \$ from base	House \$ from base
STATE GOVERNMENT AGENCIES																				
Legislature																				
Senate	GEN	70,110	75,110	70,110	5,000	-	64,210	35,260	35,260	70,520	32,105	32,105	64,210	6,310	-	64,210	70,520	64,210	6,310	-
House of Representatives	GEN	68,596	68,596	68,596	-	-	64,766	32,383	32,383	64,766	37,420	38,857	76,277	-	11,511	64,766	64,766	77,714	-	12,948
Legislative Coordinating Commission	GEN	39,611	39,611	39,611	-	-	35,014	17,675	18,255	35,930	19,016	21,130	40,146	916	5,132	35,014	36,617	41,496	1,603	6,482
Total Legislature Direct:	GEN	178,317	183,317	178,317	5,000	-	163,990	85,318	85,898	171,216	88,541	92,092	180,633	7,226	16,643	163,990	171,903	183,420	7,913	19,430
Legislative Carryforward		8,090	800	8,090	(7,290)	-														
Governor's Office	GEN	7,216	7,216	7,216	-	-	7,244	3,622	3,622	7,244	3,972	3,972	7,944	-	700	7,244	7,244	7,944	-	700
State Auditor																				
Direct General Fund	GEN	19,801	19,801	19,801	-	-	20,154	9,573	9,573	19,146	10,669	10,943	21,612	(1,008)	1,458	20,154	19,146	21,886	(1,008)	1,732
Statutory General Fund	OGF	4	4	4	-	-	4	2	2	4	2	2	4	-	-	4	4	4	-	-
Attorney General	GEN	44,171	44,171	44,171	-	-	44,396	21,230	21,629	42,859	23,822	24,824	48,646	(1,537)	4,250	44,396	43,258	49,648	(1,138)	5,252
Secretary of State	GEN	20,382	20,382	21,672	-	1,290	13,308	19,321	6,321	25,642	7,525	7,411	14,936	12,334	1,628	13,308	12,643	14,804	(665)	1,496
Presidential Primary (Open General Fund)	OGF				-	-	3,764	3,764		3,764	3,764		3,764	-	-	-	-	-	-	-
Local Gov't Special Election Reimbursement (Open GF)	OGF				-	-	-	-	-	-	131	131	262	-	262	-	-	262	-	-
Campaign Finance and Public Disclosure Board	GEN	2,082	2,082	2,082	-	-	2,096	1,048	1,048	2,096	1,173	1,123	2,296	-	200	2,096	2,096	2,246	-	150
Campaign Financing (Open General Fund)	OGF	2,535	2,535	2,535	-	-	2,508	85	2,423	2,508	85	2,423	2,508	-	-	2,508	2,508	2,508	-	-
Investment Board	GEN	278	278	278	-	-	278	139	139	278	139	139	278	-	-	278	278	278	-	-
Administrative Hearings	GEN	797	797	797	-	-	800	400	400	800	400	400	800	-	-	800	800	800	-	-
MN.IT Services	GEN	8,710	8,710	8,710	-	-	5,358	15,329	10,526	25,855	17,709	12,079	29,788	20,497	24,430	5,358	18,052	22,452	12,694	17,094
Department of Administration																				
Government & Citizen Services	GEN	18,748	18,748	18,748	-	-	18,884	8,781	8,781	17,562	11,983	10,013	21,996	(1,322)	3,112	18,884	17,562	19,084	(1,322)	200
Strategic Management	GEN	5,190	5,190	5,190	-	-	5,564	2,587	2,587	5,174	2,671	2,651	5,322	(390)	(242)	5,564	5,174	5,302	(390)	(262)
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	-	-	5,238	2,944	2,944	5,888	4,619	2,944	7,563	650	2,325	5,238	5,888	5,888	650	650
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	18,765	-	-	18,782	9,391	9,391	18,782	9,391	9,891	19,282	-	500	18,782	18,782	19,782	-	1,000
Fiscal Agent:MN Film & TV Board Transfer	GEN	-	-	-	-	-	324	-	-	-	162	162	324	(324)	-	324	-	324	(324)	-
Totals - Department of Administration																				
Direct General Fund	GEN	48,341	48,341	48,341	-	-	48,792	23,703	23,703	47,406	28,826	25,661	54,487	(1,386)	5,695	48,792	47,406	50,380	(1,386)	1,588
WCRA Open General Fund	OGF	1,415	1,415	1,415	-	-	1,353	660	693	1,353	660	693	1,353	-	-	1,492	1,492	1,492	-	-
Historic Preservation Grants (Open General Fund)	OGF	50	50	50	-	-	1,837	937	900	1,837	937	900	1,837	-	-	1,452	1,452	1,452	-	-
CAAP Board	GEN	710	710	710	-	-	702	351	351	702	351	351	702	-	-	702	702	702	-	-
MN Management & Budget (MMB)																				
Statewide Services***		54,188	54,188	54,188	-	-	51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	51,892	44,736	55,182	(7,156)	3,290
Total MMB Direct:	GEN	54,188	54,188	54,188	-	-	51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	51,892	44,736	55,182	(7,156)	3,290
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	86,136	-	-	7,200	7,341	-	7,341	7,200	-	7,200	141	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:																				
Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)	-	-	(40,454)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)	-	-	(40,454)	(40,454)	(40,454)	-	-
MMB Non-Operating	OGF	11,434	11,434	11,434	-	-	13,048	6,378	6,670	13,048	6,378	6,670	13,048	-	-	14,236	14,236	14,236	-	-
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	17,938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total MMB Open:	OGF	(13,690)	(13,690)	(13,690)	-	-	(27,406)	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)	-	-	(26,218)	(26,218)	(26,218)	-	-
Department of Revenue																				
Minnesota Tax System Management	GEN	249,062	249,062	249,062	-	-	256,606	119,322	119,322	238,644	131,930	133,632	265,562	(17,962)	8,956	256,606	238,644	267,264	(17,962)	10,658
Debt Collection Management	GEN	58,422	58,422	58,422	-	-	56,212	26,139	26,139	52,278	28,815	29,312	58,127	(3,934)	1,915	56,212	52,278	58,624	(3,934)	2,412
Total Department of Revenue Direct:	GEN	307,484	307,484	307,484	-	-	312,818	145,461	145,461	290,922	160,745	162,944	323,689	(21,896)	10,871	312,818	290,922	325,888	(21,896)	13,070
Revenue Open Appropriations																				
Collections, Seized Property, Recording Fees	OGF	2,884	2,884	2,884	-	-	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	-	2,000	2,000	2,000	-	-
Property Tax Benchmark Study - Statutory	OGF	50	50	50	-	-	50	25	25	50	25	25	50	-	-	50	50	50	-	-
Total Department of Revenue Open:	OGF	2,934	2,934	2,934	-	-	2,050	1,025	1,025	2,050	1,025	1,025	2,050	-	-	2,050	2,050	2,050	-	-

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	
1	LEGISLATURE																									
2	Senate																									
3	Operating base	GEN	54,040	54,040	54,040				48,140	24,070	24,070	48,140	24,070	24,070	48,140				48,140	48,140	48,140	48,140				
4	Building costs		16,070	16,070	16,070				8,035	8,035	8,035	16,070	8,035	8,035	16,070				16,070	16,070	16,070	16,070				
5	subtotal: Senate		70,110	70,110	70,110				8,035	32,105	32,105	64,210	32,105	32,105	64,210				64,210	64,210	64,210	64,210				
6	Change Items:																									
7	Operating Adjustment	GEN	0	5,000	0				0	3,155	3,155	6,310	0	0	0				0	0	6,310	0				
8	total change items		0	5,000	0				0	3,155	3,155	6,310	0	0	0				0	0	6,310	0				
9	Summary - Senate																									
10	General Fund - Direct Appropriations	GEN	70,110	75,110	70,110	5,000	0	5,000	64,210	35,260	35,260	70,520	32,105	32,105	64,210	6,310	0	6,310	64,210	64,210	70,520	64,210	6,310	0	6,310	
11	Senate Carryforward	GEN	0	0	0				0	0	0	0	0	0	0				0	0	0	0				
12	House of Representatives																									
13	Operating base	GEN	68,596	68,596	68,596				64,766	32,383	32,383	64,766	32,383	32,383	64,766				64,766	64,766	64,766	64,766				
14	Change Items:																									
15	Operating Adjustment								0	0	0	5,037	6,474	11,511					0	0	12,948					
16	Summary - House																									
17	General Fund	GEN	68,596	68,596	68,596	0	0	0	64,766	32,383	32,383	64,766	37,420	38,857	76,277	0	11,511	(11,511)	64,766	64,766	64,766	77,714	0	12,948	(12,948)	
18	House Carryforward	GEN	7,290	7,290	7,290				0	0	0	0	0	0	0				0	0	0	0				
19	Change Items:																									
20	Cancel House Carryforward	GEN	0	(7,290)	0	(7,290)	0	(7,290)	0	0	0	0	0	0	0											
21	Legislative Coordinating Commission																									
22	Office of Legislative Auditor (OLA) base	GEN	15,151	15,151	15,151				13,128	6,564	6,564	13,128	6,564	6,564	13,128				13,128	13,128	13,128	13,128				
23	Change Item:																									
24	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0	641	1,032	0	0	1,673	(1,673)	0	0	0	2,064	0	2,064	(2,064)		
25	subtotal: OLA		15,151	15,151	15,151	0	0	0	13,128	6,564	6,564	13,128	7,205	7,596	14,801	0	1,673	(1,673)	13,128	13,128	13,128	15,192	0	2,064	(2,064)	
26	Revisors Office base	GEN	13,809	13,809	13,809				12,186	6,093	6,093	12,186	6,093	6,093	12,186				12,186	12,186	12,186	12,186				
27	Change Item:																									
28	Operating Adjustment	GEN	0	82	83	0	0	0	0	82	83	165	675	1,114	0	166	(1,624)	0	0	166	2,228	166	2,228	(2,062)		
29	subtotal: Revisor		13,809	13,809	13,809	0	0	0	12,186	6,175	6,176	12,351	6,768	7,207	13,975	165	1,789	(1,624)	12,186	12,186	12,352	14,414	166	2,228	(2,062)	
30	Legislative Reference Library base	GEN	3,067	3,067	3,067				2,890	1,445	1,445	2,890	1,445	1,445	2,890				2,890	2,890	2,890	2,890				
31	Change Item:																									
32	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0	219	330	0	549	(549)	0	0	0	660	0	660	(660)			
33	subtotal: LRL		3,067	3,067	3,067	0	0	0	2,890	1,445	1,445	2,890	1,664	1,775	3,439	0	549	(549)	2,890	2,890	2,890	3,550	0	660	(660)	
34	Legislative Budget Office (LBO) base	GEN	864	864	864				1,636	818	818	1,636	818	818	1,636				1,636	1,636	1,636	1,636				
35	Change Item:																									
36	Operating Adjustment	GEN	0	86	665	0	0	0	0	86	665	751	0	0	0	751	(818)	0	0	1,437	0	1,437	(818)			
37	subtotal: LBO		864	864	864	0	0	0	1,636	904	1,483	2,387	0	(818)	0	751	(1,636)	2,387	1,636	1,636	3,073	0	1,437	(1,636)	3,073	
38	Pensions & Retirements base	GEN	1,064	1,064	1,064				1,064	532	532	1,064	532	532	1,064				1,064	1,064	1,064	1,064				
39	Change Item:																									
40	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0	25	57	0	82	(82)	0	0	0	114	0	114	(114)			
41	subtotal: Pension Commission		1,064	1,064	1,064	0	0	0	1,064	532	532	1,064	557	589	1,146	0	82	(82)	1,064	1,064	1,064	1,178	0	114	(114)	
42	LCC - General Operations	GEN	3,602	3,602	3,602				2,056	1,028	1,028	2,056	1,028	1,028	2,056				2,056	2,056	2,056	2,056				
43	Change Item:																									
44	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0	252	268	520	0	0	0	0	0	0	536	0	536			
45	Office on Econ. Status of Women Restored, HF2533 (Bernardy)	GEN										161	156	317												
46	Leg. Comm. On Data Practices Extended, HF804 (Lesch)	GEN										135	130	265												
47	subtotal: LCC Gen. Operations		3,602	3,602	3,602	0	0	0	2,056	1,028	1,028	2,056	1,576	1,582	3,158	0	1,102	(1,102)	2,056	2,056	2,056	3,164	0	1,108	(1,108)	
48	LCC - Other / Fiscal Agent	GEN	2,054	2,054	2,054				2,054	1,027	1,027	2,054	1,027	1,027	2,054				2,054	2,054	2,054	2,054				
49	Change Item:																									
50	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0	79	97	176	0	0	0	0	0	0	194	0	194			
51	Leg. Redistricting Comm. Established, HF1603 (Dehn)	GEN										218	218	436												
52	Leg. Accessibility Workgroup Established, HF1962 (Nelson)	GEN										140	1,039	1,179												
53	subtotal: LCC - Other/Fiscal Agent		2,054	2,054	2,054	0	0	0	2,054	1,027	1,027	2,054	1,246	2,381	3,627	0	1,573	(1,573)	2,054	2,054	2,054	3,998	0	1,944	(1,944)	
54	total LCC base:																									
55	General Fund base	GEN	39,611	39,611	39,611				35,014	17,507	17,507	35,014	17,507	17,507	35,014				35,014	35,014	35,014	35,014				
56	Health Care Access Commission base	HCA	256	256	256				256	128	128	256	128	128	256				256	256	256	256				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
75	<i>Change Item:</i>																								
76	Operating Adjustment	HCA							0	(128)	(128)	(256)	0	0	0				0	0	(256)	0			
77																									
78	Summary - LCC																								
79	General Fund	GEN	39,611	39,611	39,611	0	0	0	35,014	17,675	18,255	35,930	19,016	21,130	40,146	916	5,132	(4,216)	35,014	35,014	36,617	41,496	1,603	6,482	(4,879)
80	Health Care Access	HCA	256	256	256	0	0	0	256	0	0	0	128	128	256	(256)	0	(256)	256	256	0	256	(256)	0	(256)
81	total direct		39,867	39,867	39,867	0	0	0	35,270	17,675	18,255	35,930	19,144	21,258	40,402	660	5,132	(4,472)	35,270	35,270	36,617	41,752	1,347	6,482	(5,135)
82																									
83	LCC Carryforward	GEN	800	800	800	0	0	0																	
84	TOTAL - LEGISLATURE																								
85	General Fund	GEN	178,317	183,317	178,317	5,000	0	5,000	163,990	85,318	85,898	171,216	88,541	92,092	180,633	7,226	16,643	(9,417)	163,990	163,990	171,903	183,420	7,913	19,430	(11,517)
86	Health Care Access	HCA	256	256	256	0	0	0	256	0	0	0	128	128	256	(256)	0	(256)	256	256	0	256	(256)	0	(256)
87	total direct		178,573	183,573	178,573	5,000	0	5,000	164,246	85,318	85,898	171,216	88,669	92,220	180,889	6,970	16,643	(9,673)	164,246	164,246	171,903	183,676	7,657	19,430	(11,773)
88																									
89	Carryforward	GEN	8,090	800	8,090	(7,290)	0	(7,290)																	
90																									
91	Fund Balance																								
92	GOVERNOR'S OFFICE																								
93	General Fund Base	GEN	7,216	7,216	7,216				7,244	3,622	3,622	7,244	3,622	3,622	7,244				7,244	7,244	7,244	7,244			
94																									
95	<i>Change Items:</i>																								
96	Office of Public Engagement												350	350	700										
97																									
98	TOTAL - GOVERNOR																								
99	Direct Appropriations:																								
100	General Fund	GEN	7,216	7,216	7,216	0	0	0	7,244	3,622	3,622	7,244	3,972	3,972	7,944	0	700	(700)	7,244	7,244	7,244	7,944	0	700	(700)
101																									
102	Statutory Appropriations:																								
103	Special Revenue Fund (intra-agency agreements)	SR	4,202	4,202	4,202				4,159	2,118	2,041	4,159	2,118	2,041	4,159				4,082	4,082	4,082	4,082			
104																									
105	STATE AUDITOR																								
106	Audit Practice																								
107	General Fund Base	GEN	15,143	15,143	15,143				15,388	7,694	7,694	15,388	7,694	7,694	15,388				15,388	15,388	15,388	15,388			
108																									
109	Legal/Special Investigations																								
110	General Fund Base	GEN	706	706	706				768	384	384	768	384	384	768				768	768	768	768			
111																									
112	Government Information Division																								
113	General Fund Base	GEN	1,446	1,446	1,446				1,492	746	746	1,492	746	746	1,492				1,492	1,492	1,492	1,492			
114																									
115	Pension Oversight																								
116	General Fund Base	GEN	970	970	970				970	485	485	970	485	485	970				970	970	970	970			
117																									
118	Operations Management																								
119	General Fund Base	GEN	976	976	976				976	488	488	976	488	488	976				976	976	976	976			
120																									
121	Constitutional Office																								
122	General Fund	GEN	560	560	560				560	280	280	560	280	280	560				560	560	560	560			
123																									
124	Tax Increment Financing																								
125	Special Revenue - Statutory	SR	1,248	1,248	1,248				1,473	729	744	1,473	729	744	1,473				1,491	1,491	1,491	1,491			
126																									
127	<i>Change Items:</i>																								
128	Operating Adjustment	GEN	0	0	0				0	0	0	0	259	525	784				0	1,050	0	1,050			
129	Township Specialist	GEN	0	0	0				0	0	0	0	94	96	190				0	192	0	192			
130	Refill of Staff Support Positions	GEN	0	0	0				0	0	0	0	82	85	167				0	170	0	170			
131	Refill Deputy State Auditor Position	GEN	0	0	0				0	0	0	0	157	160	317				0	320	0	320			
132	Operating Reduction	GEN	0	0	0				0	(504)	(504)	(1,008)	0	0	0				0	0	(1,008)	0			
133	total Change Items:	GEN	0	0	0				0	(504)	(504)	(1,008)	592	866	1,458				0	1,732	(1,008)	1,732			
134																									
135	Total Direct Appropriations:																								
136	General Fund	GEN	19,801	19,801	19,801	0	0	0	20,154	9,573	9,573	19,146	10,669	10,943	21,612	(1,008)	1,458	(2,466)	20,154	21,886	19,146	21,886	(1,008)	1,732	(2,740)
137	Open & Statutory Appropriations:																								
138	General Fund statutory Local Performance Measurement Rplg MS 6.91	OGF	4	4	4				4	2	2	4	2	2	4				4	4	4	4			
139																									
140	Statutory Appropriations:																								
141	Special Revenue	SR	1,248	1																					

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
149	State Government Special Revenue base	SGS	4,769	4,769	4,769				4,778	2,389	2,389	4,778	2,389	2,389	4,778				4,778	4,778	4,778	4,778			
150	Remediation Fund	REM	250	250	250				500	250	250	500	250	250	500				500	500	500	500			
151	Environmental	ENV	145	145	145				290	145	145	290	145	145	290				290	290	290	290			
152	total direct		5,164	5,164	5,164				10,394	5,197	5,197	10,394	5,197	5,197	10,394				10,394	10,394	10,394	10,394			
153																									
154	State Government Services																								
155	General Fund base	GEN	13,241	13,241	13,241				13,304	6,652	6,652	13,304	6,652	6,652	13,304				13,304	13,304	13,304	13,304			
156	State Government Special Revenue base	SGS	42	42	42				42	21	21	42	21	21	42				42	42	42	42			
157	total direct		42	42	42				13,346	6,673	6,673	13,346	6,673	6,673	13,346				13,346	13,346	13,346	13,346			
158	Civil Law Section																								
159	General Fund base	GEN	6,497	6,497	6,497				6,528	3,264	3,264	6,528	3,264	3,264	6,528				6,528	6,528	6,528	6,528			
160																									
161	Civil Litigation																								
162	General Fund base	GEN	3,228	3,228	3,228				3,244	1,622	1,622	3,244	1,622	1,622	3,244				3,244	3,244	3,244	3,244			
163																									
164	Administrative Operations																								
165	General Fund base	GEN	8,525	8,525	8,525				8,568	4,284	4,284	8,568	4,284	4,284	8,568				8,568	8,568	8,568	8,568			
166																									
167																									
168	Change Items:																								
169	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0				0	0	0	0	630	1,315	1,945				0	2,630	0	2,630			
170	Enhanced Criminal Enforcement	GEN	0	0	0				0	1,252	1,651	2,903	994	1,311	2,305				0	2,622	3,302	2,622			
171	Operating Reduction	GEN	0	0	0				0	(2,220)	(2,220)	(4,440)	0	0	0				0	0	(4,440)	0			
172	total Change Items:	GEN	0	0	0				0	(968)	(569)	(1,537)	1,624	2,626	4,250				0	5,252	(1,138)	5,252			
173																									
174	total Direct Appropriations:																								
175	General Fund	GEN	44,171	44,171	44,171	0	0	0	44,396	21,230	21,629	42,859	23,822	24,824	48,646	(1,537)	4,250	(5,787)	44,396	49,648	43,258	49,648	(1,138)	5,252	(6,390)
176	State Government Special Revenue	SGS	4,811	4,811	4,811	0	0	0	4,820	2,410	2,410	4,820	2,410	2,410	4,820	0	0	0	4,820	4,820	4,820	4,820	0	0	0
177	Environmental	ENV	145	145	145	0	0	0	290	145	145	290	145	145	290	0	0	0	290	290	290	290	0	0	0
178	Remediation	REM	250	250	250	0	0	0	500	250	250	500	250	250	500	0	0	0	500	500	500	500	0	0	0
179	total direct		49,377	49,377	49,377	0	0	0	50,006	24,035	24,434	48,469	26,627	27,629	54,256	(1,537)	4,250	(5,787)	50,006	55,258	48,868	55,258	(1,138)	5,252	(6,390)
180	Statutory Appropriations:																								
181	Agency Partner Legal Services Agreements	SR	22,682	22,682	22,682				22,748	11,374	11,374	22,748	11,374	11,374	22,748				22,748	22,748	22,748	22,748			
182																									
183	SECRETARY OF STATE																								
184	Administration																								
185	General Fund base	GEN	1,296	1,296	1,296				1,314	657	657	1,314	657	657	1,314				1,314	1,314	1,314	1,314			
186																									
187	Safe At Home																								
188	General Fund base	GEN	1,336	1,336	1,336				1,356	678	678	1,356	678	678	1,356				1,356	1,356	1,356	1,356			
189																									
190	Business Services																								
191	General Fund base	GEN	3,254	3,254	3,254				3,014	1,507	1,507	3,014	1,507	1,507	3,014				3,014	3,014	3,014	3,014			
192																									
193	Elections																								
194	General Fund base	GEN	14,496	14,496	14,496				7,624	3,812	3,812	7,624	3,812	3,812	7,624				7,624	7,624	7,624	7,624			
195																									
196	Presidential Primary																								
197	Open General Fund Appropriation	OGF							3,764	3,764		3,764	3,764		3,764										
198																									
199																									
200	Change Items:																								
201	Litigation Fees	GEN	0	0	1,290				0	0	0	0	0	0	0				0	0	0	0			
202	Operating Adjustment	GEN	0	0	0				0	0	0	0	392	513	905				0	1,026	0	1,026			
203	2018 HAVA Election Security Funds State Match	GEN	0	0	0				0	0	0	0	163	0	163				0	0	0	0			
204	Safe at Home Program	GEN	0	0	0				0	0	0	0	222	235	457				0	470	0	470			
205	Operating Reduction	GEN	0	0	0				0	(333)	(333)	(666)	0	0	0				0	0	(666)	0			
206	Election Equipment Grants	GEN	0	0	0				13,000	0	13,000	0	0	0	0				0	0	0	0			
207	Omnibus Elections Bill Administrative Costs, HF1603 (Dehn)	GEN	0	0	0				0	0	0	94	9	103				0	0	0	0				
208	Reimburse Local Gov'ts for Special Election Costs, HF1603 (Dehn)	OGF	0	0	0				0	0	0	131	131	262				0	0	0	262				
209	total Change Items:	GEN	0	0	1,290				0	12,667	(333)	12,334	871	757	1,628				0	1,496	(666)	1,496			
210																									
211	total Direct Appropriations:																								
212	General Fund	GEN	20,382	20,382	21,672	0	1,290	(1,290)	13,308	19,321	6,321	25,642	7,525	7,411	14,936	12,334	1,628	10,706	13,308	14,804	12,642	14,804	(666)	1,496	(2,162)
213																									
214	Open & Statutory Appropriations:																								

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
223	Total Change Items:	GEN	0	0	0				0	0	0	0	125	75	200				0	150	0	150			
224	Total Direct General Fund	GEN	2,082	2,082	2,082	0	0	0	2,096	1,048	1,048	2,096	1,173	1,123	2,296	0	200	(200)	2,096	2,246	2,096	2,246	0	150	(150)
227	Open & Statutory Appropriations:																								
228	State Elections Campaign Fund MS 10A.31	OGF	1,020	1,020	1,020				1,020		1,020	1,020		1,020	1,020				1,020	1,020	1,020	1,020			
229	State Elections Campaign Fund Open Statutory	OGF	1,515	1,515	1,515				1,488	85	1,403	1,488	85	1,403	1,488				1,488	1,488	1,488	1,488			
230	Public Subsidy General Fund	OGF	2,535	2,535	2,535				2,508	85	2,423	2,508	85	2,423	2,508				2,508	2,508	2,508	2,508			
231																									
232	INVESTMENT BOARD																								
233	Investment of Funds																								
234	General Fund base	GEN	278	278	278				278	139	139	278	139	139	278				278	278	278	278			
235	TOTAL - INVESTMENT BOARD																								
236	Direct Appropriations:																								
237	General Fund	GEN	278	278	278	0	0	0	278	139	139	278	139	139	278	0	0	0	278	278	278	278	0	0	0
238	Statutory Appropriations:																								
239	Special Revenue	SR	11,104	11,104	11,104				13,858	6,691	7,167	13,858	6,691	7,167	13,858				15,267	15,267	15,267	15,267			
240	ADMINISTRATIVE HEARINGS																								
241	Administrative Hearings																								
242	Campaign Complaints - General Fund Base	GEN	230	230	230				230	115	115	230	115	115	230				230	230	230	230			
243	Data Practice Hearings	GEN	42	42	42				44	22	22	44	22	22	44				44	44	44	44			
244	Municipal Boundary Adjustment Unit	GEN	525	525	525				526	263	263	526	263	263	526				526	526	526	526			
245	Total General Fund Base	GEN	797	797	797	0	0	0	800	400	400	800	400	400	800	0	0	0	800	800	800	800	0	0	0
246	Total General Fund	GEN	800	800	800				800	400	400	800	400	400	800	0	0	0	800	800	800	800	0	0	0
247	Workers' Compensation																								
248	Workers Compensation Special Payment base	WCS	15,589	15,589	15,589				15,644	7,822	7,822	15,644	7,822	7,822	15,644				15,644	15,644	15,644	15,644			
249	Change Items:																								
250	Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	0	0	0				0	9	9	18	9	9	18				0	18	18	18			
251	Total Worker's Compensation Special Payment	WCS	15,589	15,589	15,589	0	0	0	15,644	7,831	7,831	15,662	7,831	7,831	15,662	18	18	0	15,644	15,662	15,662	15,662	18	18	0
252	TOTALS - ADMINISTRATIVE HEARINGS																								
253	Direct Appropriations:																								
254	General Fund	GEN	797	797	797	0	0	0	800	400	400	800	400	400	800	0	0	0	800	800	800	800	0	0	0
255	Workers Compensation Special Payment	WCS	15,589	15,589	15,589	0	0	0	15,644	7,831	7,831	15,662	7,831	7,831	15,662	18	18	0	15,644	15,662	15,662	15,662	18	18	0
256	total all direct appropriations:		16,386	16,386	16,386	0	0	0	16,444	8,231	8,231	16,462	8,231	8,231	16,462	18	18	0	16,444	16,462	16,462	16,462	18	18	0
257	Administrative Hearings Internal Service Fund - Statutory		5,767	5,767	5,767				5,886	2,943	2,943	5,886	2,943	2,943	5,886				5,886	5,886	5,886	5,886			
258	MN.IT SERVICES																								
259	IT for Minnesota Government - Leadership																								
260	State CIO																								
261	General Fund Base	GEN	2,696	2,696	2,696				2,728	1,364	1,364	2,728	1,364	1,364	2,728				2,728	2,728	2,728	2,728			
262	MN Geospatial Information Office																								
263	General Fund Base	GEN	1,745	1,745	1,745				1,754	877	877	1,754	877	877	1,754				1,754	1,754	1,754	1,754			
264	Enterprise IT Security																								
265	General Fund Base	GEN	871	871	871				876	438	438	876	438	438	876				876	876	876	876			
266	State Agency IT Projects																								
267	General Fund Base	GEN	3,398	3,398	3,398																				
268	Change Items:																								
269	IT Portfolio and Project Management Oversight	GEN	0	0	0				0	0	0	0	2,050	2,050	4,100				0	2,400	0	2,400			
270	Securing the State	GEN	0	0	0				0	12,650	7,847	20,497	12,980	7,350	20,330				0	14,694	14,694	14,694			
271	Operating Reduction	GEN	0	0	0				0	0	0	0	0	0	0				0	0	(2,000)	0			
272	MN.IT Cash Flow Assistance	GEN	0	0	0				0	0	0	0	0	0	0				0	0	0	0			
273	total Change Items:	GEN	0	0	0	0	0	0	0	12,650	7,847	20,497	15,030	9,400	24,430	20,497	24,430	(3,933)	0	17,094	12,694	17,094	12,694	17,094	(4,400)
274	TOTAL - MN.IT SERVICES																								
275	Direct Appropriations:																								
276	General Fund	GEN	8,710	8,710	8,710	0	0	0	5,358	15,329	10,526	25,855	17,709	12,079	29,788	20,497	24,430	(3,933)	5,358	22,452	18,052	22,452	12,694	17,094	(4,400)
277	Statutory Appropriations:																								

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	
296	Special Revenue	SR	335,726	335,726	335,726				503,664	262,849	240,815	503,664	262,849	240,815	503,664				472,387	472,387	472,387	472,387				
297	MN.IT Services	MNIT	661,129	661,129	661,129				401,130	199,019	202,111	401,130	199,019	202,111	401,130				404,222	404,222	404,222	404,222				
298	DEPARTMENT OF ADMINISTRATION																									
299	Government & Citizen Services																									
300																										
301	Developmental Disabilities Council																									
302																										
303	General Fund Base	GEN	444	444	444				444	222	222	444	222	222	444				444	444	444	444				
304																										
305	Continuous Improvement (LEAN)																									
306	General Fund Base	GEN	835	835	835				840	420	420	840	420	420	840				840	840	840	840				
307																										
308	Office of State Procurement																									
309	General Fund Base	GEN	4,818	4,818	4,818				4,842	2,421	2,421	4,842	2,421	2,421	4,842				4,842	4,842	4,842	4,842				
310																										
311	Facilities Management																									
312	General Fund Base	GEN	877	877	877				880	440	440	880	440	440	880				880	880	880	880				
313	Program Level Change Items:																									
314	Ford Building Deficit	LEASE	0	0	0				0	0	0	0	0	0	0				0	380	0	0				
315																										
316	Real Estate and Construction Services																									
317	General Fund Base	GEN	5,588	5,588	5,588				5,650	2,825	2,825	5,650	2,825	2,825	5,650				5,650	5,650	5,650	5,650				
318																										
319	Enterprise Real Property Program																									
320	General Fund Base	GEN	1,429	1,429	1,429				1,438	719	719	1,438	719	719	1,438				1,438	1,438	1,438	1,438				
321																										
322	Risk Management																									
323	Open Appropriations:																									
324	WCRA open appropriation	OGF	1,415	1,415	1,415				1,353	660	693	1,353	660	693	1,353				1,492	1,492	1,492	1,492				
325																										
326	Small Agency Resource Team (SmART)																									
327	General Fund Base	GEN	934	934	934				942	471	471	942	471	471	942				942	942	942	942				
328																										
329	System of Technology to Achieve Results (STAR)																									
330	Statutory Federal Appropriation	FED	1,010	1,010	1,010				1,040	520	520	1,040	520	520	1,040				1,040	1,040	1,040	1,040				
331																										
332	State Agency Accommodation Reimbursement																									
333	General Fund Base (expenditures in Special Revenue Fund)	GEN	400	400	400				400	200	200	400	200	200	400				400	400	400	400				
334																										
335	State Archaeologist																									
336	General Fund Base	GEN	484	484	484				524	262	262	524	262	262	524				524	524	524	524				
337																										
338	Data Practices Office																									
339	General Fund Base	GEN	1,161	1,161	1,161				1,114	557	557	1,114	557	557	1,114				1,114	1,114	1,114	1,114				
340																										
341	State Demographer																									
342	General Fund Base	GEN	1,476	1,476	1,476				1,478	739	739	1,478	739	739	1,478				1,478	1,098	1,478	1,478				
343																										
344	Office of Grants Management																									
345	General Fund Base	GEN	302	302	302				332	166	166	332	166	166	332				332	332	332	332				
346																										
347	Program Level Change Items:																									
348	Procurement Technical Assistance Center Match	GEN	0	0	0				0	0	0	0	441	441	882				0	0	0	0				
349	2020 Census Mobilization and Outreach	GEN	0	0	0				0	0	0	0	2,000	0	2,000				0	0	0	0				
350	Operating Reduction	GEN	0	0	0				(661)	(661)	(1,322)	(1,322)	0	0	0				0	0	(1,322)	0				
351	Local Gov't Website Improvement Grants, HF1358 (Elkins)	GEN	0	0	0				0	0	0	0	100	100	200				0	0	0	200				
352	Flags for Soldiers & 1st Responders Killed in Line of Duty, HF1740 (Huo)	GEN	0	0	0				0	0	0	0	0	30	30				0	0	0	0				
353	total Change Items:	GEN	0	0	0				0	(661)	(661)	(1,322)	2,541	571	3,112				0	0	(1,322)	200				
354																										
355	Summary - Government & Citizen Services																									
356																										
357	Direct Appropriations:																									
358	General Fund	GEN	18,748	18,748	18,748	0	0	0	18,884	8,781	8,781	17,562	11,983	10,013	21,996	(1,322)	3,112	(4,434)	18,884	18,504	17,562	19,084	(1,322)	200	(1,522)	
359																										
360	Open Appropriations:																									
361	General Fund	OGF	1,415	1,415	1,415				1,353	660	693	1,353	660	693	1,353				1,492	1,492	1,492	1,492				
362																										
363	Strategic Management Services																									
364																										
365	Executive Leadership/Partnerships																									
366	General Fund Base	GEN	1,421	1,421	1,421				1,442	721	721	1,442	721	721	1,442				1,442	1,442	1,442	1,442				
367																										
368	State Historic Preservation																									
369	General Fund Base	GEN	734	734	734				1,054	527	527	1,054	527	527	1,054				1,054	1,054	1,054	1,054				
370																										
371	Open Appropriations:																									
372	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	50	50	50				1,837	937	900	1,837	937	900	1,837				1,452	1,452	1,452	1,452				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House
444																									
445	SUB-TOTAL - MN Film & TV Board	GEN				0	0	0	324	0	0	0	162	162	324	(324)	0	(324)	324	324	0	324	(324)	0	(324)
446	TOTAL- FISCAL AGENT																								
447	Direct Appropriations:																								
448	General Fund	GEN	24,403	24,403	24,403	0	0	0	24,344	12,335	12,335	24,670	14,172	12,997	27,169	326	2,825	(2,499)	24,344	25,744	24,670	25,994	326	1,650	(1,324)
449	TOTAL - DEPT OF ADMINISTRATION																								
450	Direct Appropriations:																								
451	General Fund	GEN	48,341	48,341	48,341	0	0	0	48,792	23,703	23,703	47,406	28,826	25,661	54,487	(1,386)	5,695	(7,081)	48,792	49,550	47,406	50,380	(1,386)	1,588	(2,974)
452	Open & Statutory Appropriations:																								
453	General Fund	OGF	1,465	1,465	1,465				3,190	1,597	1,593	3,190	1,597	1,593	3,190				2,944	2,944	2,944	2,944			
454	Total General Fund (open & direct)		49,806	49,806	49,806				51,982	25,300	25,296	50,596	30,423	27,254	57,677				51,736	52,494	50,350	53,324			
455																									
456																									
457																									
458	CAPITOL AREA ARCHITECTURAL & PLANNING BD																								
459	General Fund base	GEN	697	697	697				702	351	351	702	351	351	702				702	702	702	702			
460	Carryforward	GEN	13	13	13																				
461	TOTAL - CAAPB																								
462	General Fund	GEN	710	710	710	0	0	0	702	351	351	702	351	351	702	0	0	0	702	702	702	702	0	0	0
463	Carryforward	GEN	0	0	0																				
464																									
465	MINNESOTA MANAGEMENT & BUDGET																								
466																									
467																									
468	Statewide Services																								
469	Accounting Services																								
470	General Fund base	GEN	10,135	10,135	10,135				10,172	5,086	5,086	10,172	5,086	5,086	10,172				10,172	10,172	10,172	10,172			
471	Budget Services																								
472	General Fund base	GEN	7,308	7,308	7,308				6,920	3,460	3,460	6,920	3,460	3,460	6,920				6,920	6,920	6,920	6,920			
473	Economic Analysis																								
474	General Fund base	GEN	1,153	1,153	1,153				1,100	550	550	1,100	550	550	1,100				1,100	1,100	1,100	1,100			
475	Debt Management																								
476	General Fund base	GEN	1,069	1,069	1,069				954	477	477	954	477	477	954				954	954	954	954			
477	Enterprise Human Resources																								
478	General Fund base	GEN	6,970	6,970	6,970				6,974	3,487	3,487	6,974	3,487	3,487	6,974				6,974	6,974	6,974	6,974			
479	Labor Relations																								
480	General Fund base	GEN	2,248	2,248	2,248				2,254	1,127	1,127	2,254	1,127	1,127	2,254				2,254	2,254	2,254	2,254			
481	Agency Administration																								
482	General Fund base	GEN	22,993	22,993	22,993				21,360	10,680	10,680	21,360	10,680	10,680	21,360				21,360	21,360	21,360	21,360			
483	Enterprise Communications & Planning																								
484	General Fund base	GEN	2,312	2,312	2,312				2,158	1,079	1,079	2,158	1,079	1,079	2,158				2,158	2,158	2,158	2,158			
485	Management Analysis Internal Service Fund - Statutory	MA	12,911	12,911	12,911				13,692	6,752	6,940	13,692	6,752	6,940	13,692				13,886	13,886	13,886	13,886			
486	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	29,655	29,655	29,655				20,926	10,448	10,478	20,926	10,448	10,478	20,926				20,956	20,956	20,956	20,956			
487	Program Level Change Items:																								
488	State Workforce Investment	GEN	0	0	0				0	0	0	0	1,168	868	2,036				0	1,736	0	1,736			
489	Enterprise Systems	GEN	0	0	0				0	0	0	0	5,500	0	5,500				0	0	0	0			
490	Operating Adjustment	GEN	0	0	0				0	0	0	0	404	525	929				0	1,050	0	1,050			
491	Enhanced Results Analysis for Decision-Making	GEN	0	0	0				0	0	0	0	205	252	457				0	504	0	504			
492	Eliminate Enterprise Communications & Planning	GEN	0	0	0				0	(1,079)	(1,079)	0	0	0	0				0	0	0	0			
493	Operating Reduction	GEN	0	0	0				0	(2,999)	(2,499)	0	0	0	0				0	0	0	0			
494	total Change Items:	GEN	0	0	0				0	(4,078)	(3,578)	0	7,277	1,645	8,922	(7,656)	8,922	(16,578)	0	3,290	(7,156)	3,290	(7,156)	3,290	(10,446)
495	Summary - Statewide Services																								
496	Direct Appropriations:																								
497	General Fund	GEN	54,188	54,188	54,188	0	0	0	51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	(16,578)	51,892	55,182	44,736	55,182	(7,156)	3,290	(10,446)
498	Statewide Insurance - Statutory																								
499	State Employee Group Insurance Plan (SEGIP)	SEI	1,908,688	1,908,688	1,908,688				2,159,497	1,046,258	1,113,239	2,159,497	1,046,258	1,113,239	2,159,497				2,226,478	2,226,478	2,226,478	2,226,478			
500	Public Employee Group Insurance Plan (PEIP)	PEI	320,104	320,104	320,104				347,670	170,815	176,855	347,670	170,815	176,855	347,670				353,710	353,710	353,710	353,710			

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Senate FY 18-19	House FY 18-19	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb. Base FY 20-21	FY 2020	Senate FY 2021	FY 20-21	FY 2020	House FY 2021	FY 20-21	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	Feb Tails FY 22-23	Gov. Tails FY 22-23	Sen Tails FY 22-23	Hse Tails FY 22-23	\$ Diff Senate/Base	\$ Diff House/Base	\$ Diff Senate/House	
518	GRAND TOTALS - MN Management & Budget (MMB)																									
519	Direct Appropriations:																									
520	General Fund - operating budget																									
521	Other Direct General Fund Appropriations made to MMB:	GEN	54,188	54,188	54,188				51,892	21,868	22,368	44,236	33,223	27,591	60,814	(7,656)	8,922	(16,578)	51,892	55,182	44,736	55,182	(7,156)	3,290	(10,446)	
522	Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	GEN	81,708	81,708	81,708																					
523	One Time Transfer to HCAF (2017 SS Ch 1)	GEN	0	0	0				7,200	7,200		7,200	7,200		7,200											
524	MMB Miscellaneous Non-operating Direct	GEN	4,428	4,428	4,428				0			0			0											
525	Change Item:																									
526	Legal Costs Reimbursement - Becker and Wright Cnty., SF154 (Kiffmeyer)	GEN	0	0	0				0	141	0	141	0	0	0				0	0	0	0				
527	Sub-total Other Direct Appropriations to MMB	GEN	86,136	86,136	86,136	0	0	0	7,200	7,341	0	7,341	7,200	7,200	7,200	141	0	141	0	0	0	0	0	0	0	
528	Open & Statutory Appropriations:																									
529	MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,938	17,938	17,938				0			0			0				0	0	0	0				
530	Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)				(40,454)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)				(40,454)	(40,454)	(40,454)	(40,454)				
531	Finance (MMB) Non-Operating - Open	OGF	11,434	11,434	11,434				13,048	6,378	6,670	13,048	6,378	6,670	13,048				14,236	14,236	14,236	14,236				
532	Total Open General Fund	OGF	(13,690)	(13,690)	(13,690)				(27,406)	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)				(26,218)	(26,218)	(26,218)	(26,218)				
533																										
534	DEPARTMENT OF REVENUE																									
535																										
536	Tax System Management																									
537	Agency-wide Operations & Oversight																									
538	General Fund base																									
539	GEN	34,421	34,421	34,421				35,060	17,530	17,530	35,060	17,530	17,530	17,530	35,060				35,060	35,060	35,060	35,060				
540	Appeals, Legal Services and Tax Research																									
541	General Fund base																									
542	GEN	18,642	18,642	18,642				20,068	10,034	10,034	20,068	10,034	10,034	10,034	20,068				20,068	20,068	20,068	20,068				
543	Payment & Return Processing																									
544	General Fund base																									
545	GEN	77,493	77,493	77,493				79,804	39,902	39,902	79,804	39,902	39,902	39,902	79,804				79,804	79,804	79,804	79,804				
546	Health Care Access Fund base																									
547	HCA	470	470	470				470	235	235	470	235	235	470				470	470	470	470					
548	Highway Users Tax Distribution base																									
549	HUT	590	590	590				590	295	295	590	295	295	590				590	590	590	590					
550	Administration of State Taxes																									
551	General Fund base																									
552	GEN	117,706	117,706	117,706				120,874	60,437	60,437	120,874	60,437	60,437	120,874				120,874	120,874	120,874	120,874					
553	Taxpayer Assistance Grants base																									
554	GEN	800	800	800				800	400	400	800	400	400	800				800	800	800	800					
555	subtotal Administration of State Taxes:	GEN	118,506	118,506	118,506				121,674	60,837	60,837	121,674	60,837	60,837	121,674				121,674	121,674	121,674	121,674				
556	Health Care Access Fund base																									
557	HCA	3,033	3,033	3,033				3,050	1,525	1,525	3,050	1,525	1,525	3,050				3,050	3,050	3,050	3,050					
558	Highway Users Tax Distribution base																									
559	HUT	3,784	3,784	3,784				3,800	1,900	1,900	3,800	1,900	1,900	3,800				3,800	3,800	3,800	3,800					
560	Environmental base																									
561	ENV	607	607	607				610	305	305	610	305	305	610				610	610	610	610					
562	Program Level Change Item:																									
563	Operating Adjustment																									
564	GEN	0	0	0				0	0	0	0	3,627	5,329	8,956				0	11,618	0	10,658					
565	Operating Reduction																									
566	GEN	0	0	0				0	(8,981)	(8,981)	(17,962)	0	0	0				0	0	(17,962)	0					
567	Health Care Access Fund Adjustment																									
568	HCA	0	0	0				0	(1,000)	(1,000)	(2,000)	0	0	0				0	0	(2,000)	0					
569	Summary - Minnesota Tax System Management																									
570	Direct Appropriations:																									
571	General Fund																									
572	GEN	249,062	249,062	249,062	0	0	0	256,606	119,322	119,322	238,644	131,930	133,632	265,562	(17,962)	8,956	(26,918)	256,606	268,224	238,644	267,264	(17,962)	10,658	(28,620)		
573	Health Care Access																									
574	HCA	3,503	3,503	3,503	0	0	0	3,520	760	760	1,520	1,760	1,760	3,520	(2,000)	0	(2,000)	3,520	3,520	1,520	3,520	(2,000)	0	(2,000)		
575	Highway User Tax Distribution																									
576	HUT	4,374	4,374	4,374	0	0	0	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	0	0	0		
577	Environmental																									
578	ENV	607	607	607	0	0	0	610	305	305	610	305	305	610	0	0	0	610	610	610	610	0	0	0		
579	total direct	ENV	257,546	257,546	257,546	0	0	0	265,126	122,582	122,582	245,164	136,190	137,892	274,082	(19,962)	8,956	(28,918)	265,126	276,744	245,164	275,784	(19,962)	10,658	(30,620)	
580	Open & Statutory Appropriations:																									
581	Property Tax Benchmark Study - 277C.991																									
582	OGF	50	50	50				50	25	25	50	25	25	50				50	50	50	50					
583	Debt Collection Management																									
584	General Fund base																									
585	GEN	58,422	58,422	58,422				56,212	28,106	28,106	56,212	28,106	28,106	56,212				56,212	56,212	56,212	56,212					
586	Change Item:																									
587	Operating Adjustment																									
588	GEN	0	0	0				0	0	0	0	709	1,206	1,915				0	2,800	0	2,412					
589	Operating Reduction																									
590	GEN	0	0	0				0	(1,967)	(1,967)	(3,934)	0	0	0				0	0	(3,934)	0					
591	Total Debt Collection Management																									
592	GEN	58,422	58,422	58,422	0	0	0	56,212	26,139	26,139	52,278	28,815	29,312	58,127	(3,934)	1,915	(5,849)	56,212	59,012	52,278	58,624	(3,934)	2,412	(6,346)		
593	Open & Statutory Appropriations:																									
594	Collections, Seized Property, Recording Fees																									
595	OGF	2,884	2,884	2,884				2,000	1,000	1,000	2,000	1,000	1,000	2,000				2,000	2,000	2,000	2,000					
596	TOTALS - DEPARTMENT OF REVENUE																									
597	Direct Appropriations:																									
598	General Fund																									
599	GEN	307,484	307,484	307,484	0	0	0	312,818	145,461	145,461	290,922	160,745	162,944	323,689	(21,896)	10,871	(32,767)	312,818	327,236	290,922	325,888	(21,896)	13,070	(34,966)		
600	Health Care Access																									
601	HCA	3,503	3,503	3,503	0	0	0	3,520	760	760	1,520	1,760	1,760	3,520	(2,000)	0	(2,000)	3,520	3,520	1,520	3,520	(2,000)	0	(2,000)		

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

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

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