

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
1	<b>LEGISLATURE</b>																	
3	<b>Senate</b>																	
4	General Fund base	GEN	43,956	45,266	22,633	22,633	45,266	22,633	22,633	45,266	22,633	22,633	45,266		22,633	22,633	45,266	
6	<i>Change Items</i>																	
7	Senate Office Building Rental Payments	GEN			4,590	8,310	12,900	8,323	8,129	16,452								
8	House: 5% Reduction to Base	GEN									(1,132)	(1,132)	(2,264)		(1,132)	(1,132)	(2,263)	
10	<b>Summary - Senate</b>																	
11	<b>General Fund</b>	GEN	<b>43,956</b>	<b>45,266</b>	<b>27,223</b>	<b>30,943</b>	<b>58,166</b>	<b>30,956</b>	<b>30,762</b>	<b>61,718</b>	<b>21,501</b>	<b>21,501</b>	<b>43,002</b>	<b>(2,264)</b>	<b>21,501</b>	<b>21,501</b>	<b>43,003</b>	<b>(2,263)</b>
13	Carryforward	GF-C	5,755								(1,723)	(1,723)						
15	<b>House of Representatives</b>																	
16	General Fund base	GEN	59,279	61,048	30,524	30,524	61,048	30,524	30,524	61,048	30,524	30,524	61,048		30,524	30,524	61,048	
18	<i>Change Items</i>																	
19	House: 5% Reduction to Base										(1,526)	(1,526)	(3,052)		(1,526)	(1,526)	(3,052)	
22	<b>Summary - House</b>																	
23	<b>General Fund</b>	GEN	<b>59,279</b>	<b>61,048</b>	<b>30,524</b>	<b>30,524</b>	<b>61,048</b>	<b>30,524</b>	<b>30,524</b>	<b>61,048</b>	<b>28,998</b>	<b>28,998</b>	<b>57,996</b>	<b>(3,052)</b>	<b>28,998</b>	<b>28,998</b>	<b>57,996</b>	<b>(3,052)</b>
25	Carryforward	GEN	6,762								(3,938)	(3,938)						
27	<b>Legislative Coordinating Commission</b>																	
29	Legislative Auditor base	GEN	12,604	12,628	6,314	6,314	12,628	6,314	6,314	12,628	6,314	6,314	12,628		6,314	6,314	12,628	
30	Legislative Reference Library base	GEN	2,774	2,788	1,394	1,394	2,788	1,394	1,394	2,788	1,394	1,394	2,788		1,394	1,394	2,788	
31	Revisors Office base	GEN	11,327	11,352	5,676	5,676	11,352	5,676	5,676	11,352	5,676	5,676	11,352		5,676	5,676	11,352	
32	Pensions & Retirements base	GEN	1,022	1,028	514	514	1,028	514	514	1,028	514	514	1,028		514	514	1,028	
33	LCC - General Operations	GEN	1,836	2,114	1,057	1,057	2,114	1,057	1,057	2,114	1,057	1,057	2,114		1,057	1,057	2,114	
34	LCC - Other / Fiscal Agent	GEN	2,250	1,064	1,064	1,064	1,064	1,064	1,064	2,128	1,064	1,064	1,064		1,064	1,064	2,128	
35	Health Care Access Commission base	HCA	<u>256</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>		<u>128</u>	<u>128</u>	<u>256</u>	
36	<b>total LCC :</b>		<b>31,813</b>	<b>32,038</b>	<b>16,019</b>	<b>16,019</b>	<b>32,038</b>	<b>16,019</b>	<b>16,019</b>	<b>32,038</b>	<b>16,019</b>	<b>16,019</b>	<b>32,038</b>		<b>16,019</b>	<b>16,019</b>	<b>32,038</b>	
38	<b>LCC Change Items:</b>																	
39	Office of Legislative Auditor (OLA) staff funding	GEN			500	500	1,000	500	500	1,000	818	818	1,636		818	818	1,636	
40	Revisor's IT Staffing	GEN									595	595	1,190		595	595	1,190	
41	Revisor's Office Administrative Rules System	GEN			<u>380</u>	<u>855</u>	<u>1,235</u>	<u>430</u>	<u>430</u>	<u>860</u>		435	435		435	435	870	
42	Eliminate Water Commission Staff	GEN									(98)	(98)	(196)		(98)	(98)	(196)	
43	House: 5% Reduction to Base	GEN									(801)	(801)	(1,602)		(801)	(801)	(1,602)	
44	<b>total change items</b>	GEN			<b>880</b>	<b>1,355</b>	<b>2,235</b>	<b>930</b>	<b>930</b>	<b>1,860</b>	<b>514</b>	<b>949</b>	<b>1,463</b>		<b>949</b>	<b>949</b>	<b>1,898</b>	
46	<b>Non-General Fund Change Item:</b>																	
46	Rulemaking Impact Fund, HF 1261, Kresha	SR									2,000	2,000						
48	<b>Summary - LCC</b>																	
49	<b>General Fund</b>	GEN	<b>31,813</b>	<b>32,038</b>	<b>16,899</b>	<b>17,374</b>	<b>34,273</b>	<b>16,949</b>	<b>16,949</b>	<b>33,898</b>	<b>16,533</b>	<b>16,968</b>	<b>33,501</b>	<b>1,463</b>	<b>16,968</b>	<b>16,968</b>	<b>33,936</b>	<b>1,898</b>
50	Special Revenue										2,000	2,000						
51	Health Care Access	HCA	<u>256</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>	<u>128</u>	<u>128</u>	<u>256</u>		<u>128</u>	<u>128</u>	<u>256</u>	
52	<b>total direct</b>		<b>32,069</b>	<b>32,294</b>	<b>17,027</b>	<b>17,502</b>	<b>34,529</b>	<b>17,077</b>	<b>17,077</b>	<b>34,154</b>	<b>18,661</b>	<b>17,096</b>	<b>35,757</b>	<b>3,463</b>	<b>17,096</b>	<b>17,096</b>	<b>34,192</b>	<b>1,898</b>
54	Carryforward	GEN	2,690								(1,567)	(1,567)						

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
56	<b>TOTAL - LEGISLATURE</b>																	
57	Direct Appropriations:																	
58	<i>General Fund operating</i>	GEN	135,048	138,352	74,646	78,841	153,487	78,429	78,235	156,664	67,032	67,467	134,499	(3,853)	67,467	67,467	134,934	(3,418)
59	<i>Special Revenue</i>	SR									2,000		2,000					
60	<i>Health Care Access</i>	HCA	256	256	128	128	256	128	128	256	128	128	256		128	128	256	
61	<b>total direct</b>		135,304	138,608	74,774	78,969	153,743	78,557	78,363	156,920	69,160	67,595	136,755	(1,853)	67,595	67,595	135,190	(3,418)
62																		
63	<b>Carryforward</b>	GEN	15,207								(7,228)		(7,228)					
64																		
65																		
66	<b>GOVERNOR'S OFFICE</b>																	
67	<i>General Fund Base</i>	GEN	6,706	6,706	3,353	3,353	6,706	3,353	3,353	6,706	3,353	3,353	6,706		3,353	3,353	6,706	
68																		
69	<i>Change Items:</i>																	
70	Operating Adjustment - Compensation 1.8%	GEN			48	97	145	97	97	194								
71	Increased legal, emergency preparedness & constituent work	GEN			214	166	380	166	166	332								
72	Base Reduction: 6.5 %	GEN									(219)	(219)	(438)		(219)	(219)	(438)	
73	<b>total change items</b>	GEN			262	263	525	263	263	526	(219)	(219)	(438)		(219)	(219)	(438)	
74	<b>TOTAL - GOVERNOR</b>																	
75	Direct Appropriations:																	
76	<i>General Fund</i>	GEN	6,706	6,706	3,615	3,616	7,231	3,616	3,616	7,232	3,134	3,134	6,268	(438)	3,134	3,134	6,268	(438)
77																		
78	Special Revenue Fund base - statutory	SR	2,621	2,374	1,187	1,187	2,374	1,187	1,187	2,374	805	805	1,610	(764)	805	805	1,610	(764)
79																		
80	<b>STATE AUDITOR</b>																	
81	<b>Audit Practice</b>																	
82	General Fund Base	GEN	184	174	87	87	174	87	87	174	87	87	174		87	87	174	
83	Change Item: Staff Retention	GEN			6	11	17	11	11	22								
84	<b>total Audit Practice</b>	GEN			93	98	191	98	98	196	87	87	174		87	87	174	
85																		
86	Audit Practice Enterprise Fund:	APEF	13,155	13,856	6,905	6,951	13,856	6,957	6,964	13,921	6,905	6,951	13,856		6,957	6,964	13,921	
87																		
88	<b>Legal/Special Investigations</b>																	
89	General Fund Base	GEN	715	870	435	435	870	435	435	870	435	435	870		435	435	870	
90																		
91	<b>Government Information Division</b>																	
92	General Fund Base	GEN	1,082	1,084	542	542	1,084	542	542	1,084	542	542	1,084		542	542	1,084	
93	<i>Change Items:</i>	GEN																
94	Staff Retention	GEN			48	83	131	83	83	166								
95	Infrastructure Stress Study	GEN			150	150	150											
96	<b>total Government Information:</b>	GEN			740	625	1,365	625	625	1,250	542	542	1,084		542	542	1,084	
97																		
98	<b>Pension Oversight</b>																	
99	General Fund Base	GEN	891	988	494	494	988	494	494	988	494	494	988		494	494	988	
100	Change Item: Staff Retention	GEN			10	16	26	16	16	32								
101	<b>total Pensions</b>	GEN			504	510	1,014	510	510	1,020	494	494	988		494	494	988	
102																		
103	<b>Operations Management</b>																	
104	General Fund Base	GEN	800	530	265	265	530	265	265	530	265	265	530		265	265	530	
105	Change Item: Technology Staffing	GEN			102	102	204	102	102	204								
106	<b>total Operations Mgmt:</b>	GEN			367	367	734	367	367	734	265	265	530		265	265	530	
107																		
108	<b>Constitutional Office</b>																	
109	General Fund	GEN	520	596	298	298	596	298	298	596	298	298	596		298	298	596	
110																		
111	<b>Tax Increment Financing</b>																	
112	<i>Special Revenue - Statutory</i>	SR	1,277	1,348	674	674	1,348	675	676	1,351	674	674	1,348		675	676	1,351	
113																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
114	<b>Program Level Change Item</b>																	
115	Staff Retention	GEN			64	110	174	110	110	220								
116	Technology Staffing	GEN			102	102	204	102	102	204								
117	Infrastructure Stress Study	GEN			<u>150</u>		<u>150</u>											
118	Base Reduction: 6.5 %	GEN									(139)	(139)	(278)		(139)	(139)	(278)	
119	<b>Total Change Items:</b>	GEN			<b>316</b>	<b>212</b>	<b>528</b>	<b>212</b>	<b>212</b>	<b>424</b>	<b>(139)</b>	<b>(139)</b>	<b>(278)</b>		<b>(139)</b>	<b>(139)</b>	<b>(278)</b>	
120																		
121	<b>Total Direct Appropriations:</b>																	
122	<b>General Fund</b>	GEN	<b>4,192</b>	<b>4,242</b>	<b>2,437</b>	<b>2,333</b>	<b>4,770</b>	<b>2,333</b>	<b>2,333</b>	<b>4,666</b>	<b>1,982</b>	<b>1,982</b>	<b>3,964</b>	<b>(278)</b>	<b>1,982</b>	<b>1,982</b>	<b>3,964</b>	<b>(278)</b>
123	Open Appropriations:																	
124	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	4	4	2	2	4	2	2	4	2	2	4		2	2	4	
125																		
126	<b>Statutory Appropriations:</b>																	
127	Audit Practice Enterprise Fund (Statutory)	APEF	13,155	13,856	6,905	6,951	13,856	6,957	6,964	13,921	6,905	6,951	13,856		6,957	6,964	13,921	
128	HF 495, Howe, County audits by CPAs	APEF												(250)	(526)	(776)		
129	Special Revenue	SR	1,277	1,348	674	674	1,348	675	676	1,351	674	674	1,348		675	676	1,351	
130																		
131	<b>ATTORNEY GENERAL</b>																	
132	<b>Public Services</b>																	
133	General Fund base	GEN	7,692	6,228	3,114	3,114	6,228	3,114	3,114	6,228	3,114	3,114	6,228		3,114	3,114	6,228	
134	State Government Special Revenue base	SGS	42	42	21	21	42	21	21	42	21	21	42		21	21	42	
135																		
136	<b>State Services</b>																	
137	General Fund base	GEN	7,110	10,680	5,340	5,340	10,680	5,340	5,340	10,680	5,340	5,340	10,680		5,340	5,340	10,680	
138	State Government Special Revenue base	SGS	4,316	3,604	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604		1,802	1,802	3,604	
139	Remediation Fund	REM	250	500	250	250	500	250	250	500	250	250	500		250	250	500	
140	Environmental	ENV	145	290	145	145	290	145	145	290	145	145	290		145	145	290	
141																		
142	<b>Administrative Law</b>																	
143	General Fund base	GEN	9,339	6,312	3,156	3,156	6,312	3,156	3,156	6,312	3,156	3,156	6,312		3,156	3,156	6,312	
144																		
145	<b>Solicitor General</b>																	
146	General Fund base	GEN	3,129	5,368	2,684	2,684	5,368	2,684	2,684	5,368	2,684	2,684	5,368		2,684	2,684	5,368	
147																		
148	<b>Regulatory Law</b>																	
149	General Fund base	GEN	6,888	3,322	1,661	1,661	3,322	1,661	1,661	3,322	1,661	1,661	3,322		1,661	1,661	3,322	
150																		
151	<b>Administrative Operations</b>																	
152	General Fund base	GEN	9,963	12,340	6,170	6,170	12,340	6,170	6,170	12,340	6,170	6,170	12,340		6,170	6,170	12,340	
153																		
154	<b>Change Items:</b>																	
155	Base Reduction: 6.5 %	GEN									(1,446)	(1,446)	(2,892)		(1,446)	(1,446)	(2,892)	
156	<b>total general fund change items</b>	GEN									<b>(1,446)</b>	<b>(1,446)</b>	<b>(2,892)</b>		<b>(1,446)</b>	<b>(1,446)</b>	<b>(2,892)</b>	
157																		
158	<b>total Direct Appropriations:</b>																	
159	<b>General Fund</b>	GEN	<b>44,121</b>	<b>44,250</b>	<b>22,125</b>	<b>22,125</b>	<b>44,250</b>	<b>22,125</b>	<b>22,125</b>	<b>44,250</b>	<b>20,679</b>	<b>20,679</b>	<b>41,358</b>	<b>(2,892)</b>	<b>20,679</b>	<b>20,679</b>	<b>41,358</b>	<b>(2,892)</b>
160	State Government Special Revenue	SGS	4,358	3,646	1,823	1,823	3,646	1,823	1,823	3,646	1,823	1,823	3,646		1,823	1,823	3,646	
161	Environmental	ENV	145	290	145	145	290	145	145	290	145	145	290		145	145	290	
162	Remediation	REM	250	500	250	250	500	250	250	500	250	250	500		250	250	500	
163	<b>total direct</b>		<b>48,874</b>	<b>48,686</b>	<b>24,343</b>	<b>24,343</b>	<b>48,686</b>	<b>24,343</b>	<b>24,343</b>	<b>48,686</b>	<b>22,897</b>	<b>22,897</b>	<b>45,794</b>		<b>22,897</b>	<b>22,897</b>	<b>45,794</b>	
164	<b>Statutory Appropriations:</b>																	
165	Agency Partner Legal Services Agreements - Statutory	SR	18,997	18,886	9,443	9,443	18,886	9,443	9,443	18,886	9,443	9,443	18,886		9,443	9,443	18,886	
166																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base	
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
167	<b>SECRETARY OF STATE</b>																		
168	<b>Administration</b>																		
169	General Fund base	GEN	1,083	1,200	590	610	1,200	625	640	1,265	590	610	1,200		625	640	1,265		
170																			
171	<b>Safe At Home</b>																		
172	General Fund base	GEN	674	860	420	440	860	446	456	902	420	440	860		446	456	902		
173																			
174	<b>Business Services</b>																		
175	General Fund base	GEN	2,834	3,535	1,799	1,736	3,535	1,774	1,788	3,562	1,799	1,736	3,535		1,774	1,788	3,562		
176																			
177	<b>Computer Services</b>																		
178	General Fund base	GEN	1,428																
179	(FY 16 and after - funding moved to Business Services & Elections)																		
180																			
181	<b>Elections</b>																		
182	General Fund base	GEN	6,353	7,667	3,822	3,845	7,667	3,786	3,747	7,533	3,822	3,845	7,667		3,786	3,747	7,533		
183																			
184	<b>Change Items:</b>																		
185	Base Reduction: 6.5 %										(433)	(433)	(866)		(433)	(433)	(866)		
186	<b>total General Fund change items</b>	GEN									(433)	(433)	(866)		(433)	(433)	(866)		
187																			
188	<b>Total Direct Appropriations:</b>																		
189	General Fund	GEN	12,372	13,262	6,631	6,631	13,262	6,631	6,631	13,262	6,198	6,198	12,396	(866)	6,198	6,198	12,396	(866)	
190																			
191																			
192	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>																		
193	General Fund Base	GEN	2,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000		
194																			
195	<b>Change Items:</b>																		
196	Operating Adjustment - Compensation 1.8%	GEN			14	28	42	28	28	56									
197	HF 1805, Nash, IT cancellation	GEN																	
198	Base Reduction	GEN									(107)	(107)	(214)		(107)	(107)	(214)		
199	<b>Total Direct General Fund</b>	GEN	2,000	2,000	1,014	1,028	2,042	1,028	1,028	2,056	893	893	1,786	(214)	893	893	1,786	(214)	
200																			
201	<b>Open Appropriations:</b>																		
202	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	
203	State Elections Campaign Fund Open Statutory	OGF	1,691	1,746	100	1,646	1,746	100	1,646	1,746	100	1,646	1,746		100	1,646	1,746		
204	Eliminate Public Subsidy Program	OGF									(100)	(2,666)	(2,766)		(100)	(2,666)	(2,766)		
205	<b>Public Subsidy General Fund</b>	OGF	2,711	2,766	100	2,666	2,766	100	2,666	2,766				(2,766)				(2,766)	
206																			
207																			
208	<b>INVESTMENT BOARD</b>																		
209	<b>Investment of Funds</b>																		
210	General Fund base	GEN	278	278	139	139	278	139	139	278	139	139	278		139	139	278		
211																			
212	<b>TOTAL - INVESTMENT BOARD</b>																		
213	<b>Direct Appropriations:</b>																		
214	General Fund	GEN	278	278	139	139	278	139	139	278	139	139	278		139	139	278		
215																			
216	<b>Statutory Appropriations:</b>																		
217	Special Revenue base	SR	8,841	10,516	5,112	5,404	10,516	5,404	5,404	10,808	5,112	5,404	10,516		5,404	5,404	10,808		
218																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
219	<b>ADMINISTRATIVE HEARINGS</b>																	
220	<b>Administrative Hearings</b>																	
221	Campaign Complaints - General Fund Base	GEN	190	130	130			130	130			65	65	130		65	65	130
222	Data Practice Hearings	GEN	34															
223	Municipal Boundary Adjustment Unit	GEN	512	512	256	256	512	256	256	512	256	256	512	256	256	512	256	256
224	<b>Total GF Base</b>	<b>GEN</b>	<b>736</b>	<b>642</b>	<b>386</b>	<b>256</b>	<b>642</b>	<b>386</b>	<b>256</b>	<b>642</b>	<b>321</b>	<b>321</b>	<b>642</b>	<b>321</b>	<b>321</b>	<b>642</b>	<b>321</b>	<b>642</b>
225																		
226	<i>Change Items:</i>																	
227	Operating Adjustment - Compensation 1.8%	GEN			3	6	9	6	6	12								
228	Data Practices Hearing Costs	GEN			6	6	12	6	6	12	6	6	12	6	6	12	6	12
229	Campaign Violations Hearing Costs	GEN			50	50	100	50	50	100	50	50	100	50	50	100	50	100
230	<b>Total Change Items:</b>	<b>GEN</b>			59	62	121	62	62	124	56	56	112	112	56	56	112	112
231																		
232	<b>Workers' Compensation</b>																	
233	Workers Compensation Special Payment base	WCS	14,500	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	14,500
234	<b>Total Worker's Compensation Special Payment</b>	<b>WCS</b>	<b>14,500</b>	<b>14,500</b>	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>	<b>7,250</b>	<b>7,250</b>	<b>14,500</b>	<b>7,250</b>	<b>14,500</b>
235																		
236																		
237	<b>TOTALS - ADMINISTRATIVE HEARINGS</b>																	
238	<b>Direct Appropriations:</b>																	
239	<b>General Fund</b>	<b>GEN</b>	<b>736</b>	<b>642</b>	<b>445</b>	<b>318</b>	<b>763</b>	<b>448</b>	<b>318</b>	<b>766</b>	<b>377</b>	<b>377</b>	<b>754</b>	<b>112</b>	<b>377</b>	<b>377</b>	<b>754</b>	<b>112</b>
240	Workers Compensation Special Payment	WCS	14,500	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500		7,250	7,250	14,500	
241																		
242	total all direct:		15,236	15,142	7,695	7,568	15,263	7,698	7,568	15,266	7,627	7,627	15,254	112	7,627	7,627	15,254	112
243																		
244	<b>MN.IT SERVICES</b>																	
245																		
246	<b>Leadership</b>																	
247	General Fund Base	GEN	3,208	3,262	1,631	1,631	3,262	1,631	1,631	3,262	1,631	1,631	3,262		1,631	1,631	3,262	
248	<i>Change Item: Operating Adjustment - Compensation 1.8%</i>	GEN			57	115	172	115	115	230								
249	total Leadership	<b>GEN</b>	<b>3,208</b>	<b>3,262</b>	<b>1,688</b>	<b>1,746</b>	<b>3,434</b>	<b>1,746</b>	<b>1,746</b>	<b>3,492</b>	<b>1,631</b>	<b>1,631</b>	<b>3,262</b>		<b>1,631</b>	<b>1,631</b>	<b>3,262</b>	
250																		
251	<b>Application Development/ Support</b>																	
252	MN Geospatial Information base	GEN	1,600	1,600	800	800	1,600	800	800	1,600	800	800	1,600		800	800	1,600	
253	<i>Change Item: Operating Adjustment - Compensation 1.8%</i>	GEN			38	76	114	76	76	152								
254	total Application Development/Support	<b>GEN</b>	<b>1,600</b>	<b>1,600</b>	<b>838</b>	<b>876</b>	<b>1,714</b>	<b>876</b>	<b>876</b>	<b>1,752</b>	<b>800</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	<b>800</b>	<b>1,600</b>	
255																		
256	<b>Projects /Initiatives</b>	GEN	13,341															
257	Carryforward	GEN	1,690															
258	total Application Development/Support	<b>GEN</b>	<b>15,031</b>															
259																		
260	<b>Transfers - Governor's Office &amp; Better Government</b>	<b>GEN</b>	<b>54</b>															
261																		
262	<b>TOTAL - MN.IT SERVICES</b>																	
263	<b>Direct Appropriations:</b>																	
264	<b>General Fund</b>	<b>GEN</b>	<b>19,893</b>	<b>4,862</b>	<b>2,526</b>	<b>2,622</b>	<b>5,148</b>	<b>2,622</b>	<b>2,622</b>	<b>5,244</b>	<b>2,431</b>	<b>2,431</b>	<b>4,862</b>		<b>2,431</b>	<b>2,431</b>	<b>4,862</b>	
265																		
266																		
267	<b>DEPARTMENT OF ADMINISTRATION</b>																	
268																		
269	<b>Government &amp; Citizen Services</b>																	
270																		
271	<b>Developmental Disabilities Council</b>																	
272	General Fund Base	GEN	148	148	74	74	148	74	74	148	74	74	148		74	74	148	
273	<i>Change Item: Increase Capacity to Further Olmstead Plan</i>	GEN			144	144	288	144	144	288								
274	total Development Disabilities Council:	<b>GEN</b>	<b>148</b>	<b>148</b>	<b>218</b>	<b>218</b>	<b>436</b>	<b>218</b>	<b>218</b>	<b>436</b>	<b>74</b>	<b>74</b>	<b>148</b>		<b>74</b>	<b>74</b>	<b>148</b>	
275																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
276	<b>Continuous Improvement (LEAN)</b>																	
277	General Fund Base	GEN	790	790	395	395	790	395	395	790	395	395	790		395	395	790	
278	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>9</u>	<u>18</u>	<u>27</u>	<u>18</u>	<u>18</u>	<u>36</u>								
279	total Continuous Improvement	GEN	790	790	<b>404</b>	<b>413</b>	<b>817</b>	<b>413</b>	<b>413</b>	<b>826</b>	<b>395</b>	<b>395</b>	<b>790</b>		<b>395</b>	<b>395</b>	<b>790</b>	
280																		
281	<b>Information Policy Analysis</b>																	
282	General Fund Base	GEN	925	926	463	463	926	463	463	926	463	463	926		463	463	926	
283	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>31</u>	<u>62</u>	<u>93</u>	<u>62</u>	<u>62</u>	<u>124</u>								
284	total Information Policy Analysis	GEN	925	926	<b>494</b>	<b>525</b>	<b>1,019</b>	<b>525</b>	<b>525</b>	<b>1,050</b>	<b>463</b>	<b>463</b>	<b>926</b>		<b>463</b>	<b>463</b>	<b>926</b>	
285																		
286	<b>Materials Management</b>																	
287	General Fund base	GEN	3,862	3,862	1,931	1,931	3,862	1,931	1,931	3,862	1,931	1,931	3,862		1,931	1,931	3,862	
288	Change Items	GEN																
289	Equity in Public Contracting: Veterans, Minorities & Women	GEN			764	469	1,233	469	469	938	210	40	250		40	40	80	
290	Targeted Group Business Disparity Study	GEN			<u>735</u>	<u>65</u>	<u>800</u>											
291	total Materials Management:	GEN	<b>3,862</b>	<b>3,862</b>	<b>3,430</b>	<b>2,465</b>	<b>5,895</b>	<b>2,400</b>	<b>2,400</b>	<b>4,800</b>	<b>2,141</b>	<b>1,971</b>	<b>4,112</b>	<b>250</b>	<b>1,971</b>	<b>1,971</b>	<b>3,942</b>	<b>80</b>
292																		
293	<b>State Archaeologist</b>																	
294	General Fund base	GEN	412	412	206	206	412	206	206	412	206	206	412		206	206	412	
295	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>5</u>	<u>9</u>	<u>14</u>	<u>9</u>	<u>9</u>	<u>18</u>								
296	total State Archaeologist:	GEN	<b>412</b>	<b>412</b>	<b>211</b>	<b>215</b>	<b>426</b>	<b>215</b>	<b>215</b>	<b>430</b>	<b>206</b>	<b>206</b>	<b>412</b>		<b>206</b>	<b>206</b>	<b>412</b>	
297																		
298	<b>Plant Management</b>																	
299	General Fund base	GEN	876	876	438	438	876	438	438	876	438	438	876		438	438	876	
300																		
301	<b>Real Estate and Construction Services</b>																	
302	General Fund base	GEN	6,160	6,160	3,080	3,080	6,160	3,080	3,080	6,160	3,080	3,080	6,160		3,080	3,080	6,160	
303	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>29</u>	<u>60</u>	<u>89</u>	<u>60</u>	<u>60</u>	<u>120</u>								
304	total Real Estate & Construction:	GEN	<b>6,160</b>	<b>6,160</b>	<b>3,109</b>	<b>3,140</b>	<b>6,249</b>	<b>3,140</b>	<b>3,140</b>	<b>6,280</b>	<b>3,080</b>	<b>3,080</b>	<b>6,160</b>		<b>3,080</b>	<b>3,080</b>	<b>6,160</b>	
305																		
306																		
307	<b>Risk Management</b>																	
308	<b>Open Appropriations:</b>																	
309	WCRA open appropriation	OGF	2,819	1,685	822	863	1,685	906	951	1,857	822	863	1,685		906	951	1,857	
310																		
311	<b>Small Agency Resource Team (SmART)</b>																	
312	General Fund base	GEN	866	866	433	433	866	433	433	866	433	433	866		433	433	866	
313	Change Items	GEN																
314	Expansion and Training Resources	GEN			392	383	775	383	383	766								
315	Operating Adjustment - 1.8% Compensation	GEN			<u>10</u>	<u>20</u>	<u>30</u>	<u>20</u>	<u>20</u>	<u>40</u>								
316	total SmART:	GEN	<b>866</b>	<b>866</b>	<b>835</b>	<b>836</b>	<b>1,671</b>	<b>836</b>	<b>836</b>	<b>1,672</b>	<b>433</b>	<b>433</b>	<b>866</b>		<b>433</b>	<b>433</b>	<b>866</b>	
317																		
318	<b>System of Technology to Achieve Results (STAR)</b>																	
319	Statutory Federal Appropriation	FED	953	952	476	476	952	476	476	952	476	476	952		476	476	952	
320																		
321	<b>State Demographer</b>																	
322	General Fund Base	GEN	1,046	1,046	523	523	1,046	523	523	1,046	523	523	1,046		523	523	1,046	
323	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>12</u>	<u>24</u>	<u>36</u>	<u>24</u>	<u>24</u>	<u>48</u>								
324	total State Demographer:	GEN	<b>1,046</b>	<b>1,046</b>	<b>535</b>	<b>547</b>	<b>1,082</b>	<b>547</b>	<b>547</b>	<b>1,094</b>	<b>523</b>	<b>523</b>	<b>1,046</b>		<b>523</b>	<b>523</b>	<b>1,046</b>	
325																		
326	<b>Office of Grants Management</b>																	
327	General Fund Base	GEN	250	250	125	125	250	125	125	250	125	125	250		125	125	250	
328	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>2</u>	<u>5</u>	<u>7</u>	<u>5</u>	<u>5</u>	<u>10</u>								
329	total Grants Management:	GEN	<b>250</b>	<b>250</b>	<b>127</b>	<b>130</b>	<b>257</b>	<b>130</b>	<b>130</b>	<b>260</b>	<b>125</b>	<b>125</b>	<b>250</b>		<b>125</b>	<b>125</b>	<b>250</b>	
330																		
331	<b>Program Level Change Item</b>																	
332	Base Reduction - 8 %	GEN									(613)	(613)	(1,226)		(613)	(613)	(1,226)	
333																		
334																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
335	<b>Summary - Government and Citizen Services</b>																	
336	<b>Direct Appropriations:</b>																	
337	<b>General Fund</b>	GEN	15,335	15,336	9,801	8,927	18,728	8,862	8,862	17,724	7,265	7,095	14,360	(976)	7,095	7,095	14,190	(1,146)
338	<b>Open Appropriations:</b>																	
340	<b>General Fund</b>	OGF	2,819	1,685	822	863	1,685	906	951	1,857	822	863	1,685		906	951	1,857	
341	<b>Strategic Management Services</b>																	
342	<b>Executive Support</b>																	
344	General Fund Base	GEN	1,159	1,158	579	579	1,158	579	579	1,158	579	579	1,158		579	579	1,158	
345	Change Item: Operating Adjustment - 1.8% Compensation	GEN			9	18	27	18	18	36								
346	total Executive Support:	GEN	1,159	1,158	588	597	1,185	597	597	1,194	579	579	1,158		579	579	1,158	
347																		
348	<b>School Trust Lands Director</b>																	
349	General Fund Base	GEN	185	370	185	185	370	185	185	370	185	185	370		185	185	370	
350																		
351	<b>Financial Management &amp; Reporting</b>																	
352	General Fund Base	GEN	1,516	1,516	758	758	1,516	758	758	1,516	758	758	1,516		758	758	1,516	
353	Change Item: Operating Adjustment - 1.8% Compensation	GEN			16	33	49	33	33	66								
354	total Financial Management:	GEN	1,516	1,516	774	791	1,565	791	791	1,582	758	758	1,516		758	758	1,516	
355																		
356	<b>Human Resources</b>																	
357	General Fund Base	GEN	840	840	420	420	840	420	420	840	420	420	840		420	420	840	
358	Change Item: Operating Adjustment - 1.8% Compensation	GEN			8	16	24	16	16	32								
359	total Human Resources:	GEN	840	840	428	436	864	436	436	872	420	420	840		420	420	840	
360																		
361	<b>Transfers - Governor's Office &amp; Better Government</b>	GEN	79															
362																		
363	<b>Program Level Change Item:</b>																	
364	Base Reduction - 8 %	GEN									(153)	(153)	(306)		(153)	(153)	(306)	
365																		
366																		
367	<b>Summary - Strategic Management Services</b>																	
368	<b>Direct Appropriations:</b>																	
369	<b>General Fund</b>	GEN	3,779	3,884	1,975	2,009	3,984	2,009	2,009	4,018	1,789	1,789	3,578	(306)	1,789	1,789	3,578	(306)
370																		
371	<b>FISCAL AGENT</b>																	
372	<b>Fiscal Agent - In Lieu of Rent base</b>	GEN	16,316	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316		8,158	8,158	16,316	
373	<b>Fiscal Agent - Capitol Renovation Moving Costs</b>	GEN	4,860	2,340	1,380	960	2,340				1,380	960	2,340					
374	Change Item: 8 % Reduction										(766)	(766)	(1,532)		(670)	(670)	(1,340)	
375																		
376	<b>SUB-TOTAL IN LIEU OF RENT &amp; CAPITOL RENOVATION</b>	GEN	21,176	18,656	9,538	9,118	18,656	8,158	8,158	16,316	8,772	8,352	17,124	(1,532)	7,488	7,488	14,976	(1,340)
377																		
378	<b>Fiscal Agent - Misc Grants/Studies</b>	GEN																
379																		
380	<b>Fiscal Agent - Public Broadcasting</b>																	
381	<b>Public Television</b>																	
382																		
383	Equipment Grants base	GEN	500	500	250	250	500	250	250	500	250	250	500		250	250	500	
386											(50)	(50)	(100)		(50)	(50)	(100)	
387	total equipment grants:	GEN	500	500	250	250	500	250	250	500	200	200	400		200	200	400	
388																		
389	Matching Grants base	GEN	3,100	3,100	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100		1,550	1,550	3,100	
392											(389)	(389)	(778)		(389)	(389)	(778)	
393	total matching grants:	GEN	3,100	3,100	1,550	1,550	3,100	1,550	1,550	3,100	1,161	1,161	2,322		1,161	1,161	2,322	
394																		
395	total Public Television general fund	GEN	3,600	3,600	1,800	1,800	3,600	1,800	1,800	3,600	1,361	1,361	2,722	(878)	1,361	1,361	2,722	(878)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
396	<b>Public Radio</b>																	
397	<b>AMPERS</b>																	
398	Community Service Grants base	GEN	784	784	392	392	784	392	392	784	392	392	784		392	392	784	
401											(105)	(105)	(210)		(105)	(105)	(210)	
402	<b>total Community Service Grants:</b>		<b>784</b>	<b>784</b>	<b>392</b>	<b>392</b>	<b>784</b>	<b>392</b>	<b>392</b>	<b>784</b>	<b>287</b>	<b>287</b>	<b>574</b>		<b>287</b>	<b>287</b>	<b>574</b>	
403	Equipment Grants base	GEN	234	234	117	117	234	117	117	234	117	117	234		117	117	234	
406											(17)	(17)	(34)		(17)	(17)	(34)	
407	<b>total Equipment Grants:</b>	GEN	<b>234</b>	<b>234</b>	<b>117</b>	<b>117</b>	<b>234</b>	<b>117</b>	<b>117</b>	<b>234</b>	<b>100</b>	<b>100</b>	<b>200</b>		<b>100</b>	<b>100</b>	<b>200</b>	
408	<b>subtotal AMPERS</b>	GEN	<b>1,018</b>	<b>1,018</b>	<b>509</b>	<b>509</b>	<b>1,018</b>	<b>509</b>	<b>509</b>	<b>1,018</b>	<b>387</b>	<b>387</b>	<b>774</b>		<b>387</b>	<b>387</b>	<b>774</b>	<b>(244)</b>
410	<b>MPR</b>																	
411	Equipment Grants base	GEN	920	620	310	310	620	310	310	620	310	310	620		310	310	620	
414											(103)	(103)	(206)		(103)	(103)	(206)	
415	<b>subtotal MPR</b>	GEN	<b>920</b>	<b>620</b>	<b>310</b>	<b>310</b>	<b>620</b>	<b>310</b>	<b>310</b>	<b>620</b>	<b>207</b>	<b>207</b>	<b>414</b>		<b>207</b>	<b>207</b>	<b>414</b>	
416	<b>total Public Radio</b>	GEN	<b>1,938</b>	<b>1,638</b>	<b>819</b>	<b>819</b>	<b>1,638</b>	<b>819</b>	<b>819</b>	<b>1,638</b>	<b>594</b>	<b>594</b>	<b>1,188</b>		<b>594</b>	<b>594</b>	<b>1,188</b>	
417	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>	GEN	<b>5,538</b>	<b>5,238</b>	<b>2,619</b>	<b>2,619</b>	<b>5,238</b>	<b>2,619</b>	<b>2,619</b>	<b>5,238</b>	<b>1,955</b>	<b>1,955</b>	<b>3,910</b>	<b>(1,328)</b>	<b>1,955</b>	<b>1,955</b>	<b>3,910</b>	<b>(1,328)</b>
421	<b>TOTAL- FISCAL AGENT</b>																	
422	Direct Appropriations:																	
423	<b>General Fund</b>	GEN	<b>26,714</b>	<b>23,894</b>	<b>12,157</b>	<b>11,737</b>	<b>23,894</b>	<b>10,777</b>	<b>10,777</b>	<b>21,554</b>	<b>10,727</b>	<b>10,307</b>	<b>21,034</b>	<b>(2,860)</b>	<b>9,443</b>	<b>9,443</b>	<b>18,886</b>	<b>(2,668)</b>
424	<b>TOTAL - DEPT OF ADMINISTRATION</b>																	
425	Direct Appropriations:																	
426	<b>General Fund</b>	GEN	<b>45,828</b>	<b>43,114</b>	<b>23,933</b>	<b>22,673</b>	<b>46,606</b>	<b>21,648</b>	<b>21,648</b>	<b>43,296</b>	<b>19,781</b>	<b>19,191</b>	<b>38,972</b>	<b>(4,142)</b>	<b>18,327</b>	<b>18,327</b>	<b>36,654</b>	<b>(4,120)</b>
427	Open Appropriations:																	
428	<b>General Fund</b>	OGF	<b>2,819</b>	<b>1,685</b>	<b>822</b>	<b>863</b>	<b>1,685</b>	<b>906</b>	<b>951</b>	<b>1,857</b>	<b>822</b>	<b>863</b>	<b>1,685</b>		<b>906</b>	<b>951</b>	<b>1,857</b>	
429																		
430																		
431																		
432																		
433																		
434	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>																	
435	General Fund base	GEN	671	670	335	335	670	335	335	670	335	335	670		335	335	670	
436	Carryforward	GEN																
437	Change Item:																	
438	Operating Adjustment	GEN			5	10	15	10	10	20								
439	Base Reduction	GEN									(10)	(10)	(20)		(10)	(10)	(20)	
440																		
441	<b>TOTAL - CAAPB</b>																	
442	<b>General Fund</b>	GEN	<b>684</b>	<b>670</b>	<b>340</b>	<b>345</b>	<b>685</b>	<b>345</b>	<b>345</b>	<b>690</b>	<b>325</b>	<b>325</b>	<b>650</b>	<b>(20)</b>	<b>325</b>	<b>325</b>	<b>650</b>	<b>(20)</b>
443																		
444																		
445																		
446																		



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
447	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>																	
448																		
449	<b>Statewide Services</b>																	
450	<b>Accounting Services</b>																	
451	General Fund base	GEN	9,676	7,888	3,944	3,944	7,888	3,944	3,944	7,888	3,944	3,944	7,888		3,944	3,944	7,888	
452																		
453	<b>Budget Services</b>																	
454	General Fund base	GEN	8,813	7,056	3,528	3,528	7,056	3,528	3,528	7,056	3,528	3,528	7,056		3,528	3,528	7,056	
455																		
456	<b>Economic Analysis</b>																	
457	General Fund base	GEN	1,065	900	450	450	900	450	450	900	450	450	900		450	450	900	
458																		
459	<b>Debt Management</b>																	
460	General Fund base	GEN	1,518	3,240	1,620	1,620	3,240	1,620	1,620	3,240	1,620	1,620	3,240		1,620	1,620	3,240	
461																		
462	<b>Management Analysis &amp; Development</b>																	
463	Management Analysis Internal Service Fund - Statutory	MA	11,069	9,339	4,653	4,686	9,339	4,720	4,754	9,474	4,653	4,686	9,339		4,720	4,754	9,474	
464																		
465	<b>Enterprise Learning &amp; Development</b>																	
466	Management Analysis Internal Service Fund - Statutory	MA	3,344	3,256	1,571	1,685	3,256	1,799	1,913	3,712	1,571	1,685	3,256		1,799	1,913	3,712	
467																		
468	<b>Enterprise Human Resources</b>																	
469	General Fund base	GEN	8,820	6,312	3,156	3,156	6,312	3,156	3,156	6,312	3,156	3,156	6,312		3,156	3,156	6,312	
470																		
471	<b>Labor Relations</b>																	
472	General Fund base	GEN	2,171	2,134	1,067	1,067	2,134	1,067	1,067	2,134	1,067	1,067	2,134		1,067	1,067	2,134	
473																		
474	<b>Agency Administration</b>																	
475	General Fund base	GEN	14,141	13,450	6,725	6,725	13,450	6,725	6,725	13,450	6,725	6,725	13,450		6,725	6,725	13,450	
476	Change Items:	GEN																
477	Operating Adjustment - Compensation 1.8%	GEN			287	579	866	579	579	1,158								
478	Maintain Enterprise Systems	GEN			2,000	4,000	6,000	4,000	4,000	8,000								
479	Enhance Enterprise-level Services	GEN			1,000	1,000	2,000	1,000	1,000	2,000								
480	HF 795, Mack, Return on Investment	GEN									156	156	312		156	156	312	
481	Base Reduction	GEN									(1,889)	(1,889)	(3,778)		(1,889)	(1,889)	(3,778)	
482	total Agency Administration:	GEN	14,141	13,450	10,012	12,304	22,316	12,304	12,304	24,608	4,992	4,992	9,984	(3,466)	4,992	4,992	9,984	(3,466)
483																		
484	<b>Health Insurance Quotes for School Districts</b>	GEN	294															
485																		
486	<b>Transfers - Governor's Office &amp; Better Government</b>	GEN	42															
487																		
488	<b>Statewide Systems Billing Authority (Statutory) total</b>	SR	23,358	25,572	12,768	12,804	25,572	12,804	12,804	25,608	12,768	12,804	25,572		12,804	12,804	25,608	
489																		
490	<b>Summary - Statewide Services</b>																	
491	<b>Direct Appropriations:</b>																	
492	<b>General Fund</b>	GEN	46,540	40,980	23,777	26,069	49,846	26,069	26,069	52,138	18,757	18,757	37,514	(3,466)	18,757	18,757	37,514	(3,466)
493																		
494	<b>Statewide Insurance - Statutory</b>																	
495																		
496	<b>State Employee Group Insurance Plan (SEGIS)</b>	SEI	1,505,839	1,506,291	752,108	754,183	1,506,291	755,220	755,873	1,511,093	752,108	754,183	1,506,291		755,220	755,873	1,511,093	
497																		
498	revenue <b>Change Item: Transfers from reserves to General Fund</b>										(10,300)	(10,300)						
499																		
500	<b>Public Employee Group Insurance Plan (PEIP)</b>	PEI	160,240	159,101	79,549	79,552	159,101	79,555	79,558	159,113	79,549	79,552	159,101		79,555	79,558	159,113	
501																		
502																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
503	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>																	
504	<b>Direct Appropriations:</b>																	
505	<b>General Fund</b>	GEN	46,540	40,980	23,777	26,069	49,846	26,069	26,069	52,138	18,757	18,757	37,514	(3,466)	18,757	18,757	37,514	(3,466)
506	<b>Open Appropriations:</b>																	
508	MAPS Replacement (SWIFT) - statutory General Fund	OGF	15,598	17,934	8,966	8,968	17,934	8,971	8,969	17,940	8,966	8,968	17,934		8,971	8,969	17,940	
509	Indirect Costs Receipts Offset	OGF	(47,111)	(35,408)	(17,704)	(17,704)	(35,408)	(17,704)	(17,704)	(35,408)	(17,704)	(17,704)	(35,408)		(17,704)	(17,704)	(35,408)	
510	Finance (MMB) Non-Operating	OGF	8,732	12,004	6,002	6,002	12,004	6,002	6,002	12,004	6,002	6,002	12,004		6,002	6,002	12,004	
511	<b>Change Item:</b>																	
512	Expand Operating Budget Carryforward Authority	OGF				7,500	7,500		7,500	7,500								
513	(Gov Rec starts in FY 15, cost of \$7.5 million in FY 15)																	
514	<b>Total Open General Fund</b>	OGF	(22,781)	(5,470)	(2,736)	4,766	(5,470)	(2,731)	4,767	(5,464)	(2,736)	(2,734)	(5,470)		(2,731)	(2,733)	(5,464)	
515																		
516	Statewide Billing Authority - statutory MS16A.1286	SR	23,358	25,572	12,768	12,804	25,572	12,804	12,804	25,608	12,768	12,804	25,572		12,804	12,804	25,608	
517																		
518	<b>DEPARTMENT OF REVENUE</b>																	
519																		
520	<b>Tax System Management</b>																	
521	<b>Operational Support</b>																	
522	General Fund base	GEN	16,570	16,616	8,308	8,308	16,616	8,658	8,658	17,316	8,308	8,308	16,616		8,658	8,658	17,316	
523	Health Care Access Fund base	HCA	147	190	95	95	190	95	95	190	95	95	190		95	95	190	
524																		
525	<b>Appeals, Legal Services and Tax Research</b>																	
526	General Fund base	GEN	13,500	13,402	6,701	6,701	13,402	6,951	6,951	13,902	6,701	6,701	13,402		6,951	6,951	13,902	
527	Health Care Access Fund base	HCA	306	302	151	151	302	151	151	302	151	151	302		151	151	302	
528																		
529	<b>Payment &amp; Return Processing</b>																	
530	General Fund base	GEN	25,140	24,493	12,417	12,076	24,493	11,726	11,726	23,452	12,417	12,076	24,493		11,726	11,726	23,452	
531	Health Care Access Fund base	HCA	99	90	45	45	90	45	45	90	45	45	90		45	45	90	
532	Highway Users Tax Distribution base	HUT	576	518	259	259	518	259	259	518	259	259	518		259	259	518	
533																		
534	<b>Administration of State Taxes</b>																	
535	General Fund base	GEN	112,339	110,212	55,323	54,889	110,212	54,989	54,989	109,978	55,323	54,889	110,212		54,989	54,989	109,978	
536	Health Care Access Fund base	HCA	2,832	2,812	1,406	1,406	2,812	1,406	1,406	2,812	1,406	1,406	2,812		1,406	1,406	2,812	
537	Highway Users Tax Distribution base	HUT	3,400	3,436	1,718	1,718	3,436	1,718	1,718	3,436	1,718	1,718	3,436		1,718	1,718	3,436	
538	Environmental base	ENV	559	550	275	275	550	275	275	550	275	275	550		275	275	550	
539																		
540	<b>Technology Development, Implementation &amp; Support</b>																	
541	General Fund base	GEN	45,647	45,139	22,744	22,395	45,139	22,145	22,145	44,290	22,744	22,395	45,139		22,145	22,145	44,290	
542	Health Care Access Fund base	HCA	114	104	52	52	104	52	52	104	52	52	104		52	52	104	
543	Highway Users Tax Distribution base	HUT	390	412	206	206	412	206	206	412	206	206	412		206	206	412	
544	Environmental base	ENV	47	56	28	28	56	28	28	56	28	28	56		28	28	56	
545																		
546	<b>Property Tax Administration &amp; State Aid</b>																	
547	General Fund base	GEN	6,614	6,490	3,273	3,217	6,490	3,117	3,117	6,234	3,273	3,217	6,490		3,117	3,117	6,234	
548																		
549	<b>Transfer to Governor's Office &amp; Better Government</b>	GEN	92															
550																		
551	<b>Program Level Change Item</b>																	
552	Operating Adjustment - Compensation 1.8%	GEN			1,821	3,675	5,496	3,675	3,675	7,350								
553	Maintenance & Enhancement of Minnesota's Tax System	GEN			3,000	3,000	6,000	3,000	3,000	6,000								
554	Stop Cigarette Smugglers	GEN			1,421	1,036	2,457	1,036	1,036	2,072								
555																		
556																		
557																		
558	<b>total Program Level Change Items:</b>				6,242	7,711	13,953	7,711	7,711	15,422	(900)	(900)	(1,800)		(900)	(900)	(1,800)	
559																		
560																		
561																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
562	<b>Summary - Minnesota Tax System Management</b>																	
563	<b>Direct Appropriations:</b>																	
564	<b>General Fund</b>	GEN	219,902	216,352	115,008	115,297	230,305	115,297	115,297	230,594	107,866	106,686	214,552	(1,800)	106,686	106,686	213,372	(1,800)
565	Health Care Access	HCA	3,498	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	
566	Highway User Tax Distribution	HUT	4,366	4,366	2,183	2,183	4,366	2,183	2,183	4,366	2,183	2,183	4,366		2,183	2,183	4,366	
567	Environmental	ENV	606	606	303	303	606	303	303	606	303	303	606		303	303	606	
568	<b>total direct</b>		<b>228,372</b>	<b>224,822</b>	<b>119,243</b>	<b>119,532</b>	<b>238,775</b>	<b>119,532</b>	<b>119,532</b>	<b>239,064</b>	<b>112,101</b>	<b>110,921</b>	<b>223,022</b>	<b>(1,800)</b>	<b>110,921</b>	<b>110,921</b>	<b>221,842</b>	<b>(1,800)</b>
569	<b>Open Appropriations:</b>																	
570	Property Tax Benchmark Study - 277C.991	OGF	25	50	25	25	50	25	25	50	25	25	50		25	25	50	
571	Open and Statutory Other Fund	Other	8,943	8,992	4,642	4,350	8,992	4,350	4,350	8,700	4,642	4,350	8,992		4,350	4,350	8,700	
572	<b>total open and statutory</b>	TOTAL	<b>8,968</b>	<b>9,042</b>	<b>4,667</b>	<b>4,375</b>	<b>9,042</b>	<b>4,375</b>	<b>4,375</b>	<b>8,750</b>	<b>4,667</b>	<b>4,375</b>	<b>9,042</b>		<b>4,375</b>	<b>4,375</b>	<b>8,750</b>	
573	<b>Debt Collection Management</b>																	
574	General Fund base	GEN	58,430	57,232	28,616	28,616	57,232	28,616	28,616	57,232	28,616	28,616	57,232		28,616	28,616	57,232	
575	<b>total Debt Collection Management:</b>	GEN	<b>58,430</b>	<b>57,232</b>	<b>28,616</b>	<b>28,616</b>	<b>57,232</b>	<b>28,616</b>	<b>28,616</b>	<b>57,232</b>	<b>28,616</b>	<b>28,616</b>	<b>57,232</b>		<b>28,616</b>	<b>28,616</b>	<b>57,232</b>	
576	<b>Open Appropriations:</b>																	
577	Collections, Seized Property, Recording Fees	OGF	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800		1,900	1,900	3,800	
578	Open and Statutory Other Fund	Other	1,686	2,056	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056		1,028	1,028	2,056	
579	<b>total open and statutory</b>		<b>3,586</b>	<b>5,856</b>	<b>2,928</b>	<b>2,928</b>	<b>5,856</b>	<b>2,928</b>	<b>2,928</b>	<b>5,856</b>	<b>2,928</b>	<b>2,928</b>	<b>5,856</b>		<b>2,928</b>	<b>2,928</b>	<b>5,856</b>	
580	<b>TOTALS- DEPARTMENT OF REVENUE</b>																	
581	<b>Direct Appropriations:</b>																	
582	<b>General Fund</b>	GEN	278,332	273,584	143,624	143,913	287,537	143,913	143,913	287,826	136,482	135,302	271,784	(1,800)	135,302	135,302	270,604	(1,800)
583	Health Care Access	HCA	3,498	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498		1,749	1,749	3,498	
584	Highway User Tax Distribution	HUT	4,366	4,366	2,183	2,183	4,366	2,183	2,183	4,366	2,183	2,183	4,366		2,183	2,183	4,366	
585	Environmental	ENV	606	606	303	303	606	303	303	606	303	303	606		303	303	606	
586	<b>total direct</b>		<b>286,802</b>	<b>282,054</b>	<b>147,859</b>	<b>148,148</b>	<b>296,007</b>	<b>148,148</b>	<b>148,148</b>	<b>296,296</b>	<b>140,717</b>	<b>139,537</b>	<b>280,254</b>	<b>(1,800)</b>	<b>139,537</b>	<b>139,537</b>	<b>279,074</b>	<b>(1,800)</b>
587	<b>Open Appropriations:</b>																	
588	Open and Statutory General Fund (Including Property Tax Be	OGF	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850		1,925	1,925	3,850	
589	Open and Statutory Other Fund	Other	10,629	11,048	5,670	5,378	11,048	5,378	5,378	10,756	5,670	5,378	11,048		5,378	5,378	10,756	
590	<b>LAWFUL GAMBLING CONTROL BOARD</b>																	
591	Special Revenue fund base	SR	6,288	7,918	3,959	3,959	7,918	3,959	3,959	7,918	3,959	3,959	7,918		3,959	3,959	7,918	
592	<b>Change Item:</b>																	
593	Reduction: current revenues not supporting appropriation	SR			(1,182)	(1,414)	(2,596)	(1,414)	(1,414)	(2,828)								
594	Increase: fee increase & DPS appropriation reduction	SR			483	779	1,262	779	779	1,558								
595	<b>total Change Items:</b>	SR			<b>(699)</b>	<b>(635)</b>	<b>(1,334)</b>	<b>(635)</b>	<b>(635)</b>	<b>(1,270)</b>								
596	<b>Total Direct Appropriations:</b>																	
597	<b>Special Revenue</b>	SR	<b>6,288</b>	<b>7,918</b>	<b>3,260</b>	<b>3,324</b>	<b>6,584</b>	<b>3,324</b>	<b>3,324</b>	<b>6,648</b>	<b>3,959</b>	<b>3,959</b>	<b>7,918</b>		<b>3,959</b>	<b>3,959</b>	<b>7,918</b>	
598	<b>STATE LOTTERY</b>																	
599	Cap on statutory operating expenses				31,000	31,000	62,000	31,000	31,000	62,000	31,000	31,000	62,000		31,000	31,000	62,000	
600	<b>MINNESOTA RACING COMMISSION</b>																	
601	Special Revenue fund base	SR	1,983	1,798	899	899	1,798	899	899	1,798	899	899	1,798		899	899	1,798	
602	<b>Change Item:</b>																	
603	Class C License Changes Increase	SR				182	182	73	72	145			182		73	72	145	
604	One Time General Fund Operating Increase	GEN			269	72	341											
605	<b>Total Direct Appropriations:</b>																	
606	<b>General Fund</b>	GEN			<b>269</b>	<b>72</b>	<b>341</b>											
607	<b>Special Revenue</b>	SR	<b>1,983</b>	<b>1,798</b>	<b>899</b>	<b>1,081</b>	<b>2,321</b>	<b>972</b>	<b>971</b>	<b>1,943</b>	<b>899</b>	<b>1,081</b>	<b>1,980</b>		<b>972</b>	<b>971</b>	<b>1,943</b>	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
618																		
619	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>																	
620	General Fund Base	GEN	582	532	266	266	532	266	266	532	266	266	532		266	266	532	
621																		
622	Change Item:																	
623	Operating Adjustment	GEN			34	34	68	34	34	68								
624	Base Reduction	GEN									(13)	(13)	(26)		(13)	(13)	(26)	
625																		
626	<b>Total Direct Appropriations:</b>																	
627	General Fund	GEN	582	532	300	300	600	300	300	600	253	253	506	(26)	253	253	506	(26)
628																		
629	<b>BLACK MINNESOTANS COUNCIL</b>																	
630	General Fund Base	GEN	784	784	392	392	784	392	392	784	392	392	784		392	392	784	
631																		
632	Change Item:																	
633	Operating Adjustment - Compensation 1.8%	GEN			4	9	13	9	9	18								
634	Move Funding to Ethnic Councils Account - 1-Time	GEN									(392)	(392)	(784)					
635																		
636	Non-General Fund Change Item:																	
637	Move Funding to Ethnic Councils Account - 1-Time	SR									392	392	784					
638																		
639	<b>Total Direct Appropriations:</b>																	
640	General Fund	GEN	784	784	396	401	797	401	401	802	392	392	784	(784)	392	392	784	
641	Special Revenue Fund	SR												784				
642																		
643	<b>CHICANO LATINO AFFAIRS COUNCIL</b>																	
644	General Fund Base	GEN	750	750	375	375	750	375	375	750	375	375	750		375	375	750	
645																		
646	Change Item:																	
647	Operating Adjustment - Compensation 1.8%	GEN			6	11	17	11	11	22								
648	Move Funding to Ethnic Councils Account - 1-Time	GEN									(375)	(375)	(750)					
649																		
650	Non-General Fund Change Item:																	
651	Move Funding to Ethnic Councils Account - 1-Time	SR									375	375	750					
652																		
653	<b>Total Direct Appropriations:</b>																	
654	General Fund	GEN	750	750	381	386	767	386	386	772	375	375	750	(750)	375	375	750	
655	Special Revenue Fund	SR												750				
656																		
657	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>																	
658	General Fund Base	GEN	708	708	354	354	708	354	354	708	354	354	708		354	354	708	
659																		
660	Change Item:																	
661	Operating Adjustment - Compensation 1.8%	GEN			5	10	15	10	10	20								
662	Move Funding to Ethnic Councils Account - 1-Time	GEN									(354)	(354)	(708)					
663																		
664	Non-General Fund Change Item:																	
665	Move Funding to Ethnic Councils Account - 1-Time	SR									354	354	708					
666																		
667	<b>Total Direct Appropriations:</b>																	
668	General Fund	GEN	708	708	359	364	723	364	364	728	354	354	708	(708)	354	354	708	
669	Special Revenue Fund													708				
670																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
671	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>																	
672	General Fund Base	GEN	1,124	1,124	562	562	1,124	562	562	1,124	562	562	1,124		562	562	1,124	
673																		
674	Change Item:																	
675	Operating Adjustment - Compensation 1.8%	GEN			7	14	21	14	14	28								
676	Move Funding to Ethnic Councils Account - 1-Time	GEN									(562)	(562)	(1,124)					
677																		
678	Non-General Fund Change Item:																	
679	Move Funding to Ethnic Councils Account - 1-Time	SR																
680																		
681	<b>Total Direct Appropriations:</b>																	
682	General Fund	GEN	1,124	1,124	569	576	1,145	576	576	1,152				(1,124)	562	562	1,124	
683	Special Revenue Fund										562	562	1,124	1,124				
684																		
685	<b>MINNESOTA HISTORICAL SOCIETY</b>																	
686																		
687	<b>Programs &amp; Operations</b>																	
688	General Fund base	GEN	42,775	42,670	21,335	21,335	42,670	21,335	21,335	42,670	21,335	21,335	42,670		21,335	21,335	42,670	
689																		
690	Program-Level Change Items																	
691	Operating Adjustment - Compensation 1.8%	GEN			241	487	728	487	487	974								
692	Digital Preservation	GEN									750	750	1,500	1,500	750	750	1,500	1,500
693	History Education	GEN									75	75	150	150	75	75	150	150
694	total change items:	GEN									825	825	1,650	1,650	825	825	1,650	1,650
695																		
696	<b>Summary - Operations &amp; Programs</b>																	
697	<b>Direct Appropriations:</b>																	
698	General Fund	GEN	42,775	42,670	21,576	21,822	43,398	21,822	21,822	43,644	22,160	22,160	44,320	1,650	22,160	22,160	44,320	1,650
699	<b>Fiscal Agents</b>																	
700																		
701	MN International Center	GEN	78	78	39	39	78	39	39	78	39	39	78		39	39	78	
702																		
703	MN Air National Guard Museum	GEN	34	34	34	34	34	34	34	34	34	34	34		34	34	34	
704																		
705	Hockey Hall of Fame	GEN	200	200	100	100	200	100	100	200	100	100	200		100	100	200	
706																		
707	MN Military Museum	GEN	220	100	100		100	100		100	100		100		100		100	
708	One-Time Increase	GEN									50	50	100				100	
709	total Military Museum	GEN									150	50	200		100		100	
710																		
711																		
712	Farm America	GEN	255	230	115	115	230	115	115	230	115	115	230		115	115	230	
713	One-time Increase	GEN									75	75	150				150	
714	total Farm America	GEN									190	115	305		115	115	230	
715																		
716	<b>total: Fiscal Agents</b>	GEN	787	642	388	254	642	388	254	642	513	304	817		388	254	642	
717																		
718	<b>Summary - Fiscal Agents</b>																	
719	<b>Direct Appropriations:</b>																	
720	General Fund	GEN	787	642	388	254	642	388	254	642	513	304	817	175	388	254	642	
721																		
722	<b>Historic Preservation</b>																	
723																		
724	Historic Structures Grants MS 290.0681 (grant estimate not tax cred	OGF	1,073	5,238	3,129	2,109	5,238	1,826	1,350	3,176	3,129	2,109	5,238		1,826	1,350	3,176	
725	Change Item: 1 year cap on expenditures	OGF									(2,672)		(2,672)					
726	<b>Total Historic Structures Grants</b>	OGF									457	2,109	2,566		1,826	1,350	3,176	
727																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
728	<b>TOTAL - MN Historical Society</b>																	
729	<b>Direct Appropriations:</b>																	
730	<b>General Fund</b>	GEN	43,562	43,312	21,964	22,076	44,040	22,210	22,076	44,286	22,673	22,464	45,137	1,825	22,548	22,414	44,962	1,650
731	<b>Open Appropriations:</b>																	
732	<b>Open General Fund</b>	OGF	1,073	5,238	3,129	2,109	5,238	1,826	1,350	3,176	457	2,109	2,566		1,826	1,350	3,176	
733																		
734																		
735	<b>MINNESOTA ARTS BOARD</b>																	
736																		
737	<b>Operations and Services</b>																	
738	General Fund base	GEN	1,150	1,150	575	575	1,150	575	575	1,150	575	575	1,150		575	575	1,150	
739																		
740	<i>Change Items:</i>																	
741	Operating Adjustment - Compensation 1.8%	GEN			8	16	24	16	16	32								
742																		
743	<b>Total Direct Appropriations:</b>																	
744	<b>General Fund</b>	GEN	1,150	1,150	583	591	1,174	591	591	1,182	575	575	1,150		575	575	1,150	
745	<b>Grants Programs</b>																	
746	General Fund base	GEN	9,600	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600		4,800	4,800	9,600	
747																		
748	<i>Change Item:</i>																	
749																		
750	<b>Total Direct Appropriations:</b>																	
751	<b>General Fund</b>	GEN	9,600	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600		4,800	4,800	9,600	
752																		
753	<b>Regional Arts Councils</b>																	
754	General Fund base	GEN	4,278	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	
755																		
756	<b>Total Direct Appropriations:</b>																	
757	<b>General Fund</b>	GEN	4,278	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	
758																		
759	<b>GRAND TOTALS - MN Arts Board</b>																	
760	<b>Direct Appropriations:</b>																	
761	<b>General Fund</b>	GEN	15,028	15,028	7,522	7,530	15,052	7,530	7,530	15,060	7,514	7,514	15,028		7,514	7,514	15,028	
762																		
763																		
764	<b>HUMANITIES CENTER</b>																	
765	General Fund Base	GEN	542	502	251	251	502	251	251	502	251	251	502		251	251	502	
766																		
767	<i>Change Items:</i>																	
768	HF 649, Urdahl, Operating Increase	GEN									99	99	198		99	99	198	
769	HF 859, Kresha, Grant to MN Cncl on Economic Education	GEN									250	250	500					
770	HF 352, Anderson S, Healthy Eating, Here at Home	GEN									250	250	500					
771	HF 2130, Mariani, "Everyone Wins!"	GEN									250	250	500					
772	total change items:	GEN									849	599	1,448		99	99	198	
773																		
774	<b>Total Direct Appropriations:</b>																	
775	<b>General Fund</b>	GEN	542	502	251	251	502	251	251	502	1,100	850	1,950	1,448	350	350	700	198
776																		
777	<b>BOARD OF ACCOUNTANCY</b>																	
778	General Fund Base	GEN	1,367	1,236	618	618	1,236	618	618	1,236	618	618	1,236		618	618	1,236	
779																		
780	<i>Change Items:</i>																	
781	Operating Adjustment - Compensation 1.8%	GEN			11	23	34	23	23	46								
782	HF 744, Gunther, standards for examinations										10	10	10					
783																		
784	<b>General Fund</b>	GEN	1,367	1,236	629	641	1,270	641	641	1,282	628	618	1,246	10	618	618	1,236	
785																		
787																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
788	<b>BD OF ARCHITECTURAL/ENGINEERING</b>																	
789	General Fund Base	GEN	1,592	1,548	774	774	1,548	774	774	1,548	774	774	1,548		774	774	1,548	
790																		
791	Change Items:																	
792	Operating Adjustment - Compensation 1.8%	GEN			10	20	30	20	20	40								
793																		
794	<b>TOTAL - ARCHITECTURAL/ENGINEERING</b>																	
795	Direct Appropriations:																	
796	General Fund	GEN	1,592	1,548	784	794	1,578	794	794	1,588	774	774	1,548		774	774	1,548	
797																		
798	<b>BD OF COSMETOLOGIST EXAMINERS</b>																	
799	General Fund Base	GEN	2,712	2,692	1,346	1,346	2,692	1,346	1,346	2,692	1,346	1,346	2,692		1,346	1,346	2,692	
800																		
801	Change Items:																	
802	Operating Adjustment - Compensation 1.8%	GEN			19	38	57	38	38	76								
803																		
804	Total Direct Appropriations:																	
805	General Fund	GEN	2,712	2,692	1,365	1,384	2,749	1,384	1,384	2,768	1,346	1,346	2,692		1,346	1,346	2,692	
806																		
807	<b>BOARD OF BARBER EXAMINERS</b>																	
808	General Fund Base	GEN	644	634	317	317	634	317	317	634	317	317	634		317	317	634	
809																		
810	Change Items:																	
811	Operating Adjustment - Compensation 1.8%	GEN			4	8	12	8	8	16								
812																		
813	Total Direct Appropriations:																	
814	General Fund	GEN	644	634	321	325	646	325	325	650	317	317	634		317	317	634	
815																		
816	<b>HUMAN RIGHTS DEPARTMENT</b>																	
817	Contract Compliance	GEN	1,707	1,856	928	928	1,856	928	928	1,856	928	928	1,856		928	928	1,856	
818	Complaint Processing	GEN	3,019	3,018	1,509	1,509	3,018	1,509	1,509	3,018	1,509	1,509	3,018		1,509	1,509	3,018	
819	Management Services & Administration	GEN	2,592	2,572	1,286	1,286	2,572	1,286	1,286	2,572	1,286	1,286	2,572		1,286	1,286	2,572	
820	<b>Total Base</b>	GEN	7,318	7,446	3,723	3,723	7,446	3,723	3,723	7,446	3,723	3,723	7,446		3,723	3,723	7,446	
821																		
822	Change Items:																	
823	Operating Adjustment - Compensation 1.8%	GEN			54	109	163	109	109	218								
824	Accelerating Case Resolution	GEN			900	900	1,800	900	900	1,800								
825	Base Reduction	GEN									(298)	(298)	(596)		(298)	(298)	(596)	
826	St. Cloud Office	GEN									80	80	160					
827	<b>Total Change Items</b>	GEN			954	1,009	1,963	1,009	1,009	2,018	(218)	(218)	(436)		(298)	(298)	(596)	
828																		
829	Total Direct Appropriations:																	
830	General Fund	GEN	7,318	7,446	4,677	4,732	9,409	4,732	4,732	9,464	3,505	3,505	7,010	(436)	3,425	3,425	6,850	(596)
831																		
832	<b>CONTINGENT ACCOUNTS</b>																	
833																		
834	General Fund base	GEN	436	500	500		500	500		500	500		500		500		500	
835	Base Reduction	GEN									(250)		(250)		(250)		(250)	
836	<b>Total General Fund:</b>	GEN	436	500	500		500	500		500	250		250	(250)	250		250	(250)
837																		
838	State Government Special Revenue	SGS	800	800	400	400	800	400	400	800	400	400	800		400	400	800	
839	Workers Compensation Special Payment	WCS	200	200	100	100	200	100	100	200	100	100	200		100	100	200	
840	<b>total all funds</b>		1,436	1,500	1,000	500	1,500	1,000	500	1,500	750	500	1,250		750	500	1,250	
841																		
842																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
843	<b>TORT CLAIMS</b>																	
844	<b>Direct Appropriations:</b>																	
845	<b>General Fund</b>	GEN	322	322	161	161	322	161	161	322	161	161	322		161	161	322	
846																		
847																		
848	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>																	
849	<b>Direct Appropriations:</b>																	
850	Consolidated Legislators & Const Officers Retirement	GEN	7,234	15,488	6,552	8,936	15,488	9,163	9,373	18,536	6,552	8,936	15,488		9,163	9,373	18,536	
851	<b>Total General Fund</b>	GEN	<b>7,234</b>	<b>15,488</b>	<b>6,552</b>	<b>8,936</b>	<b>15,488</b>	<b>9,163</b>	<b>9,373</b>	<b>18,536</b>	<b>6,552</b>	<b>8,936</b>	<b>15,488</b>		<b>9,163</b>	<b>9,373</b>	<b>18,536</b>	
852																		
853																		
854	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>																	
855	PERA / Minneapolis Pension Reimbursement	GEN	48,000	48,000	24,000	24,000	48,000	24,000	24,000	48,000	24,000	24,000	48,000		24,000	24,000	48,000	
856	One-Time Reduction in State Contribution										(18,000)	(18,000)	(36,000)					
857	<b>Total General Fund</b>	GEN	<b>48,000</b>	<b>48,000</b>	<b>24,000</b>	<b>24,000</b>	<b>48,000</b>	<b>24,000</b>	<b>24,000</b>	<b>48,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>(36,000)</b>	<b>24,000</b>	<b>24,000</b>	<b>48,000</b>	
858																		
859																		
860	<b>TEACHERS RETIREMENT ASSOCIATION</b>																	
861	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908		12,954	12,954	25,908	
862	Duluth Teachers Retirement Merger Aid (2015)	GEN	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>		<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	
863	<b>subtotal special direct state aid MS 454.436</b>	GEN	<b>40,285</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>		<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	
864	Minneapolis Teachers Retirement (1993) MS 454.435	GEN	5,000	5,000	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000		2,500	2,500	5,000	
865	Duluth Teachers Retirement Aid (1997) prior to merger	GEN	346															
866	Duluth Teachers Retirement Aid (2013) prior to merger	GEN	12,000															
867	<b>Total General Fund</b>	GEN	<b>17,346</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>		<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	
868																		
869	<b>ST. PAUL TEACHERS ASSOCIATION</b>																	
870	Retirement Aid (1997, 2014, 2015)		19,654	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654		9,827	9,827	19,654	
871	<b>Total General Fund</b>	GEN	<b>19,654</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>		<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	
872																		
873	<b>DEPARTMENT OF MILITARY AFFAIRS</b>																	
874																		
875	<b>Maintenance-Training Facilities</b>																	
876																		
877	<b>Camp Ripley-Holman- Armory (TACC) Maintenance</b>																	
878	General Fund base	GEN	11,145	11,112	5,556	5,556	11,112	5,556	5,556	11,112	5,556	5,556	11,112		5,556	5,556	11,112	
879																		
880	<b>Air Base Maintenance - Twin Cities</b>																	
881	General Fund base	GEN	1,119	1,104	552	552	1,104	552	552	1,104	552	552	1,104		552	552	1,104	
882																		
883	<b>Air Base Maintenance - Duluth</b>																	
884	General Fund base	GEN	1,058	1,106	553	553	1,106	553	553	1,106	553	553	1,106		553	553	1,106	
885																		
886	<i>Program Level Change Item:</i>																	
887					3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	
888	Base Reallocation: Moved from Enlistment Incentives				3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	
889																		
890	<b>Summary - Maintenance - Training Facilities</b>																	
891	<b>Direct Appropriations:</b>																	
892	<b>General Fund</b>	GEN	<b>13,322</b>	<b>13,322</b>	<b>9,661</b>	<b>9,661</b>	<b>19,322</b>	<b>9,661</b>	<b>9,661</b>	<b>19,322</b>	<b>9,661</b>	<b>9,661</b>	<b>19,322</b>	<b>6,000</b>	<b>9,661</b>	<b>9,661</b>	<b>19,322</b>	<b>6,000</b>
893																		
894	<b>TRANSFER:</b>																	
895	One Time Transfer from Enlistment Incentives	GEN			10,000		10,000											
896																		



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
897	<b>General Support</b>																	
898	<b>Administrative Services</b>																	
899	General Fund base	GEN	4,838	4,718	2,359	2,359	4,718	2,359	2,359	4,718	2,359	2,359	4,718		2,359	2,359	4,718	
900	Change Item: Base Reallocation from Enlistment Incentives				460	460	920	460	460	920	460	460	920		460	460	920	
901	Transfers - Governor's Office		29															
902	<b>total Administrative Services:</b>	GEN	<b>4,867</b>	<b>4,718</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>920</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>920</b>
903																		
904	<b>Support Our Troops</b>																	
905	Special Revenue base - statutory appropriation	SR	765	1,104	552	552	1,104	552	552	1,104	552	552	1,104		552	552	1,104	
906																		
907	<b>Summary - General Support</b>																	
908	<b>Direct Appropriations:</b>																	
909	<b>General Fund</b>	GEN	<b>4,867</b>	<b>4,718</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>		<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	
910	Special Revenue - statutory appropriation	SR	765	1,104	552	552	1,104	552	552	1,104	552	552	1,104		552	552	1,104	
911																		
912																		
913																		
914	<b>Enlistment Incentives</b>																	
915	General Fund base	GEN	13,713	20,696	10,348	10,348	20,696	10,348	10,348	20,696	10,348	10,348	20,696		10,348	10,348	20,696	
916	Carryforward	GEN	21,332															
917																		
918	Change Items:																	
919	One-Time Transfer Out to Maintenance	GEN																
920	Base Reallocation - Move to Maintenance & General Support	GEN			(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)		(3,460)	(3,460)	(6,920)	
921	Total Change Items:	GEN			(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)	(3,460)	(3,460)	(6,920)		(3,460)	(3,460)	(6,920)	
922																		
923																		
924	<b>Summary - Enlistment Incentives</b>																	
925	<b>Direct Appropriations:</b>																	
926	<b>General Fund</b>	GEN	<b>35,045</b>	<b>20,696</b>	<b>6,888</b>	<b>6,888</b>	<b>13,776</b>	<b>6,888</b>	<b>6,888</b>	<b>13,776</b>	<b>6,888</b>	<b>6,888</b>	<b>13,776</b>	<b>(6,920)</b>	<b>6,888</b>	<b>6,888</b>	<b>13,776</b>	<b>(6,920)</b>
927																		
928	<b>TRANSFER :</b>																	
929	One Time Transfer to Maintenance - Training Facilities	GEN			(10,000)		(10,000)											
930																		
931	<b>Cancellation:</b>																	
932	1-Time Carryforward Cancellation to General Fund	GEN									(1,100)		(1,100)					
933																		
934	<b>Emergency Services / Military Support</b>																	
935																		
936	<b>Military Forces Ordered to Active Duty</b>	OGF	<b>560</b>	<b>792</b>	<b>396</b>	<b>396</b>	<b>792</b>	<b>396</b>	<b>396</b>	<b>792</b>	<b>396</b>	<b>396</b>	<b>792</b>		<b>396</b>	<b>396</b>	<b>792</b>	
937																		
938	<b>TOTALS - DEPT OF MILITARY AFFAIRS</b>																	
939	<b>Direct Appropriations:</b>																	
940	<b>General Fund</b>	GEN	<b>53,234</b>	<b>38,736</b>	<b>19,368</b>	<b>19,368</b>	<b>38,736</b>	<b>19,368</b>	<b>19,368</b>	<b>38,736</b>	<b>19,368</b>	<b>19,368</b>	<b>38,736</b>		<b>19,368</b>	<b>19,368</b>	<b>38,736</b>	
941	Special Revenue Fund - statutory appropriation	SR	765	1,104	552	552	1,104	552	552	1,104	552	552	1,104		552	552	1,104	
942																		
943	<b>Open Appropriations:</b>																	
944	<b>Open General Fund</b>	OGF	<b>560</b>	<b>792</b>	<b>396</b>	<b>396</b>	<b>792</b>	<b>396</b>	<b>396</b>	<b>792</b>	<b>396</b>	<b>396</b>	<b>792</b>		<b>396</b>	<b>396</b>	<b>792</b>	
945																		
946																		
947	<b>DEPARTMENT OF VETERANS AFFAIRS</b>																	
948																		
949	<b>Veterans Programs and Services</b>																	
950																		
951	<b>Veterans Services</b>																	
952	Administration	GEN	4,511	4,996	2,498	2,498	4,996	2,498	2,498	4,996	2,498	2,498	4,996		2,498	2,498	4,996	
953	Transfers- Governor's Office & Better Government	GEN	30															
954	<b>total: Veterans Services</b>	GEN	<b>4,541</b>	<b>4,996</b>	<b>2,498</b>	<b>2,498</b>	<b>4,996</b>	<b>2,498</b>	<b>2,498</b>	<b>4,996</b>	<b>2,498</b>	<b>2,498</b>	<b>4,996</b>		<b>2,498</b>	<b>2,498</b>	<b>4,996</b>	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base	
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
955	<b>Programs &amp; Services</b>																		
956	State Soldiers Assistance	GEN	11,220	11,290	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290		5,645	5,645	11,290		
957	Gold Star Program	GEN	200	200	100	100	200	100	100	200	100	100	200		100	100	200		
958	State Cemeteries:																		
959	-Little Falls Cemetery	GEN	664	670	335	335	670	335	335	670	335	335	670		335	335	670		
960	-Fillmore County Cemetery	GEN	425	850	425	425	850	425	425	850	425	425	850		425	425	850		
961	Veteran Counseling - LinkVet	GEN	438	438	219	219	438	219	219	438	219	219	438		219	219	438		
962	MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	750	750	1,500	750	750	1,500	750	750	1,500		750	750	1,500		
963	GI Bill Administration:																		
964	-Administrative Costs Transfer to Office of Higher Educatic	GEN		200	100	100	200	100	100	200	100	100	200		100	100	200		
965	-Agency Administrative Costs	GEN	200	200	100	100	200	100	100	200	100	100	200		100	100	200		
966	Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	500	500	1,000	500	500	1,000	500	500	1,000		500	500	1,000		
967	<b>total: Programs &amp; Services</b>	<b>GEN</b>	<b>15,647</b>	<b>16,348</b>	<b>8,174</b>	<b>8,174</b>	<b>16,348</b>	<b>8,174</b>	<b>8,174</b>	<b>16,348</b>	<b>8,174</b>	<b>8,174</b>	<b>16,348</b>		<b>8,174</b>	<b>8,174</b>	<b>16,348</b>		
968	<b>Claims &amp; Outreach</b>																		
969	Claims & Outreach Office	GEN	5,709	5,940	2,970	2,970	5,940	2,970	2,970	5,940	2,970	2,970	5,940		2,970	2,970	5,940		
970	CVSO Grants	GEN	2,200	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200		
971	Honor Guard Funding	GEN	400	400	200	200	400	200	200	400	200	200	400		200	200	400		
972	Higher Education Veterans Program	GEN	1,900	1,890	945	945	1,890	945	945	1,890	945	945	1,890		945	945	1,890		
973	Veterans Service Organizations	GEN	706	706	353	353	706	353	353	706	353	353	706		353	353	706		
974	<i>Change Item:</i>																		
975	Operating Adjustment - Compensation 1 %				109	221	330	221	221	442									
976	<b>total: Claims &amp; Outreach</b>	<b>GEN</b>	<b>10,915</b>	<b>11,136</b>	<b>5,677</b>	<b>5,789</b>	<b>11,466</b>	<b>5,789</b>	<b>5,789</b>	<b>11,578</b>	<b>5,568</b>	<b>5,568</b>	<b>11,136</b>		<b>5,568</b>	<b>5,568</b>	<b>11,136</b>		
977	<b>Support Our Troops</b>																		
978	Special Revenue base - statutory appropriation	SR	980	1,446	723	723	1,446	473	473	946	723	723	1,446		473	473	946		
979	<b>Summary - Veterans Programs and Services</b>																		
980	<b>Direct Appropriations:</b>																		
981	<b>General Fund</b>	<b>GEN</b>	<b>31,103</b>	<b>32,480</b>	<b>16,349</b>	<b>16,461</b>	<b>32,810</b>	<b>16,461</b>	<b>16,461</b>	<b>32,922</b>	<b>16,240</b>	<b>16,240</b>	<b>32,480</b>		<b>16,240</b>	<b>16,240</b>	<b>32,480</b>		
982	<i>Special Revenue Fund - statutory appropriation</i>	SR	980	1,446	723	723	1,446	473	473	946	723	723	1,446		473	473	946		
983	<b>GI Bill Postsecondary Education Assistance</b>	<b>OGF</b>	1,637	3,529	1,739	1,790	3,529	1,790	1,790	3,580	1,739	1,790	3,529		1,790	1,790	3,580		
984	<i>(transferred to Office of Higher Ed for expenditure)</i>																		
985	<b>GI Bill OJT and Apprenticeships</b>	<b>OGF</b>	260	550	250	300	550	300	300	600	250	300	550		300	300	600		
986	<b>total Open General Fund</b>	<b>OGF</b>	<b>1,897</b>	<b>4,079</b>	<b>1,989</b>	<b>2,090</b>	<b>4,079</b>	<b>2,090</b>	<b>2,090</b>	<b>4,180</b>	<b>1,989</b>	<b>2,090</b>	<b>4,079</b>		<b>2,090</b>	<b>2,090</b>	<b>4,180</b>		
987	<b>Veterans Health Care</b>																		
988	<b>Veterans Homes</b>																		
989	Veterans Health Care Administration	GEN	9,202	12,154	6,077	6,077	12,154	6,077	6,077	12,154	6,077	6,077	12,154		6,077	6,077	12,154		
990	Transfers- Governor's Office	GEN	8																
991	Minneapolis	GEN	49,660	47,724	23,862	23,862	47,724	23,862	23,862	47,724	23,862	23,862	47,724		23,862	23,862	47,724		
992	Hastings	GEN	8,211	8,454	4,227	4,227	8,454	4,227	4,227	8,454	4,227	4,227	8,454		4,227	4,227	8,454		
993	Silver Bay	GEN	9,467	9,436	4,718	4,718	9,436	4,718	4,718	9,436	4,718	4,718	9,436		4,718	4,718	9,436		
994	Luverne	GEN	6,945	7,160	3,580	3,580	7,160	3,580	3,580	7,160	3,580	3,580	7,160		3,580	3,580	7,160		
995	Fergus Falls	GEN	6,466	8,098	4,049	4,049	8,098	4,049	4,049	8,098	4,049	4,049	8,098		4,049	4,049	8,098		
996	<b>total Veterans Homes:</b>	<b>GEN</b>	<b>89,959</b>	<b>93,026</b>	<b>46,513</b>	<b>46,513</b>	<b>93,026</b>	<b>46,513</b>	<b>46,513</b>	<b>93,026</b>	<b>46,513</b>	<b>46,513</b>	<b>93,026</b>		<b>46,513</b>	<b>46,513</b>	<b>93,026</b>		
997	<b>Program-Level Change Items</b>																		
998	Operating Adjustment - Compensation 5%	GEN			2,001	4,107	6,108	4,107	4,107	8,214					4,107	4,107	8,214		
999	Repair and Betterment funding	GEN			500	500	1,000	500	500	1,000	500	500	1,000		500	500	1,000		
1000	<b>total general fund change items:</b>	<b>GEN</b>			<b>2,501</b>	<b>4,607</b>	<b>7,108</b>	<b>4,607</b>	<b>4,607</b>	<b>9,214</b>	<b>500</b>	<b>500</b>	<b>1,000</b>		<b>4,607</b>	<b>4,607</b>	<b>9,214</b>		
1001	<b>Non-General Fund Change Item</b>																		
1002	Operating Adjustment - Compensation 5% (Transfer from SEGIP R)	SR									2,001	4,107	6,108		4,107	4,107	8,214		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
1014	<b>Summary - Veterans Health Care</b>																	
1015	<b>Direct Appropriations:</b>																	
1016	<b>General Fund</b>	GEN	89,959	93,026	49,014	51,120	100,134	51,120	51,120	102,240	47,013	47,013	94,026	1,000	51,120	51,120	102,240	9,214
1017	<b>Special Revenue Fund (Transfer In)</b>	SR									2,001	4,107	6,108	6,108				
1018																		
1019	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>																	
1020	<b>Direct Appropriations:</b>																	
1021	<b>General Fund</b>	GEN	121,062	125,506	65,363	67,581	132,944	67,581	67,581	135,162	63,253	63,253	126,506	1,000	67,360	67,360	134,720	9,214
1022	<b>Special Revenue Fund</b>	SR									2,001	4,107	6,108	6,108				
1023	<i>total direct:</i>										65,254	67,360	132,614					
1024																		
1025	<b>Open Appropriations:</b>																	
1026	<b>Open General Fund</b>	OGF	1,897	4,079	1,989	2,090	4,079	2,090	2,090	4,180	1,989	2,090	4,079		2,090	2,090	4,180	
1027																		
1028	<b>Special Revenue Fund - statutory appropriation</b>	SR	980	1,446	723	723	1,446	473	473	946	723	723	1,446		473	473	946	
1029																		
1030																		
1031																		
1032	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>																	
1033																		
1034	<b>Direct Appropriations:</b>																	
1035	<b>General Fund</b>	GEN	981,016	957,106	500,641	510,189	1,010,830	509,671	508,923	1,018,594	451,562	451,892	903,454	(53,652)	474,799	474,625	949,424	(7,210)
1036	<b>State Government Special Revenue</b>	SGS	5,158	4,446	2,223	2,223	4,446	2,223	2,223	4,446	2,223	2,223	4,446		2,223	2,223	4,446	
1037	<b>Special Revenue</b>	SR	8,271	9,716	4,159	4,405	8,564	4,296	4,295	8,591	10,542	10,830	21,372		4,931	4,930	9,861	
1038	<b>Health Care Access</b>	HCA	4,622	4,622	2,311	2,311	4,622	2,311	2,311	4,622	2,311	2,311	4,622		2,311	2,311	4,622	
1039	<b>Environmental</b>	ENV	751	896	448	448	896	448	448	896	448	448	896		448	448	896	
1040	<b>Remediation</b>	REM	250	500	250	250	500	250	250	500	250	250	500		250	250	500	
1041	<b>Highway User Tax</b>	HUT	606	606	303	303	606	303	303	606	303	303	606		303	303	606	
1042	<b>Workers Compensation Special Payment</b>	WCS	14,700	14,700	7,350	7,350	14,700	7,350	7,350	14,700	7,350	7,350	14,700		7,350	7,350	14,700	
1043	<i>total direct - all funds</i>		1,015,374	992,592	517,685	527,479	1,045,164	526,852	526,103	1,052,955	474,989	475,607	950,596		492,615	492,440	985,055	
1044																		
1045	<b>Open Appropriations:</b>																	
1046	<b>General Fund</b>	GEN	(11,792)	12,944	5,627	14,817	20,444	4,514	14,147	18,661	2,855	4,651	7,506	(5,438)	4,414	3,981	8,395	(2,766)
1047																		
1048																		
1049	<b>DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)</b>																	
1050	<b>Senate</b>																	
1051	Senate Office Building Parking Reimbursement	GEN			633	966	1,599	965	963	1,928								
1052	<b>Secretary of State</b>																	
1053	HF 1470, Smith, Secretary of State Filings	GEN									(3)	(3)	(6)		(3)	(3)	(6)	
1054	<b>Revenue</b>																	
1055	Stop Cigarette Smugglers	GEN			2,127	2,127	4,254	2,127	2,127	4,254								
1056	<i>total general fund revenues gain/(loss)</i>	GEN			2,760	3,093	5,853	3,092	3,090	6,182	(3)	(3)	(6)		(3)	(3)	(6)	
1057																		
1058	<b>NON-GENERAL FUND REVENUES gain/(loss)</b>																	
1059	<b>State Auditor</b>																	
1060	HF 495, Howe, County audits by CPAs	AEF													(250)	(526)	(776)	
1061	<b>Campaign Finance</b>																	
1062	Campaign Finance Fund: Transfer to Ethnic Councils Fund	SR									871		871					
1063	<b>MN Management &amp; Budget</b>																	
1064	Transfer in PEIP funding:	SR									294		294					
1065	SEGIP Reserve: Transfer to Vets Affairs Health Care	SR									6,108		6,108					
1066	SEGIP Reserve: Transfer to Rulemaking Impact Fund	SR									2,000		2,000					
1067	SEGIP Reserve: Transfer to Ethnic Councils Fund	SR									2,192		2,192					
1068	<b>Lawful Gambling Control Board:</b>	SR																
1069	Regulatory Fee Increased from 0.10% to 0.15%	SR			599	610	1,209	610	610	1,220								

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Governor's Tails			Chair's Recs			Change from Base	Chair's Tails			Change from Base
					FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
1070	<b>Racing Commission:</b>																	
1071	Occupational Class C License Fee Changes					182	182	73	72	145		182	182			73	72	145
1072	<b>total non-general fund revenue</b>				599	610	1,209	610	610	1,220	11,465	182	11,647					
1073																		
1074																		
1075	<b>GENERAL FUND RECONCILIATION</b>																	
1076	Direct Appropriations	GEN	981,016	957,106	500,641	510,189	1,010,830	509,671	508,923	1,018,594	451,562	451,892	903,454	(53,652)	474,799	474,625	949,424	(7,210)
1077	Cancellations / Carryforward	GF-C									(8,328)		(8,328)	(8,328)				
1078	Open Appropriations	OGF	(11,792)	12,944	5,627	14,817	20,444	4,514	14,147	18,661	2,855	4,651	7,506	(5,438)	4,414	3,981	8,395	(2,766)
1079		GEN																
1080	<b>Subtotal General Fund Spending</b>	GEN	<b>969,224</b>	<b>970,050</b>	<b>506,268</b>	<b>525,006</b>	<b>1,031,274</b>	<b>514,185</b>	<b>523,070</b>	<b>1,037,255</b>	<b>446,089</b>	<b>456,543</b>	<b>902,632</b>	<b>(67,418)</b>	<b>479,213</b>	<b>478,606</b>	<b>957,819</b>	<b>(9,976)</b>
1081																		
1082	Revenue gain/(loss)	GEN			2,760	3,093	5,853	3,092	3,090	6,182	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)
1083																		
1084	<b>Total NET STATE GOVERNMENT General Fund Spending</b>		<b>969,224</b>	<b>970,050</b>	<b>503,508</b>	<b>521,913</b>	<b>1,025,421</b>	<b>511,093</b>	<b>519,980</b>	<b>1,031,073</b>	<b>446,092</b>	<b>456,546</b>	<b>902,638</b>	<b>(67,412)</b>	<b>479,216</b>	<b>478,609</b>	<b>957,825</b>	<b>(9,970)</b>