

House State Government Finance: 2015 Session Tracking:
General Fund Summary - Direct and Open Appropriations

HF 495, 1st Engrossment - In Ways & Means

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Forecast	Base	Governor's Recs			\$ change	Gov Tails	HF 495 1st Engrossment			\$ change	% Change	HF 495 1st Engrossment			\$ change
2	BASE SPENDING/DECISION ITEMS	Name	FY 14-15	FY 16-17	FY 2016	FY 2017	FY 16-17	from Base	FY 18-19	FY 2016	FY 2017	FY 16-17	from Base	from Base	FY 2018	FY 2019	FY 18-19	from Base
3	STATE GOVERNMENT AGENCIES																	
4	Legislature																	
7	Senate	GEN	43,956	45,266	27,223	30,943	58,166	12,900	61,718	21,501	21,501	43,002	(2,264)	-5.0%	21,501	21,501	43,003	(2,263)
8	House of Representatives	GEN	59,279	61,048	30,524	30,524	61,048	-	61,048	28,998	28,998	57,996	(3,052)	-5.0%	28,998	28,998	57,996	(3,052)
9	Legislative Coordinating Commission	GEN	31,813	32,038	16,899	17,374	34,273	2,235	33,898	16,533	16,968	33,501	1,463	4.6%	16,968	16,968	33,936	1,898
10	Total Legislature Direct:	GEN	135,048	138,352	74,646	78,841	153,487	15,135	156,664	67,032	67,467	134,499	(3,853)	-2.8%	67,467	67,467	134,934	(3,418)
11	Legislative Carryforward	GF-C	15,207	-	-	-	-	-	-	(7,228)	-	(7,228)	-	-	-	-	-	-
12	Governor's Office	GEN	6,706	6,706	3,615	3,616	7,231	525	7,232	3,134	3,134	6,268	(438)	-6.5%	3,134	3,134	6,268	(438)
13	State Auditor																	
14	Direct General Fund	GEN	4,192	4,242	2,437	2,333	4,770	528	4,666	1,982	1,982	3,964	(278)	-6.6%	1,982	1,982	3,964	(278)
15	Statutory General Fund	OGF	4	4	2	2	4	-	4	2	2	4	-	-	2	2	4	-
16	Attorney General	GEN	44,121	44,250	22,125	22,125	44,250	-	44,250	20,679	20,679	41,358	(2,892)	-6.5%	20,679	20,679	41,358	(2,892)
17	Secretary of State	GEN	12,372	13,262	6,631	6,631	13,262	-	13,262	6,198	6,198	12,396	(866)	-6.5%	6,198	6,198	12,396	(866)
18	Campaign Finance and Public Disclosure Board																	
19	Campaign Financing (Open General Fund)	OGF	2,711	2,766	100	2,666	2,766	-	2,766	-	-	-	(2,766)	-100.0%	-	-	-	(2,766)
21	Investment Board	GEN	278	278	139	139	278	-	278	139	139	278	-	-	139	139	278	-
23	Administrative Hearings	GEN	736	642	445	318	763	121	766	377	377	754	112	17.4%	377	377	754	112
24	MN.IT Services	GEN	19,893	4,862	2,526	2,622	5,148	286	5,244	2,431	2,431	4,862	-	-	2,431	2,431	4,862	-
26	Department of Administration																	
28	Government & Citizen Services	GEN	15,335	15,336	9,801	8,927	18,728	3,392	17,724	7,265	7,095	14,360	(976)	-6.4%	7,095	7,095	14,190	(1,146)
29	Administrative Management	GEN	3,779	3,884	1,975	2,009	3,984	100	4,018	1,789	1,789	3,578	(306)	-7.9%	1,789	1,789	3,578	(306)
30	Fiscal Agent: Public Broadcasting Grants	GEN	5,538	5,238	2,619	2,619	5,238	-	5,238	1,955	1,955	3,910	(1,328)	-25.4%	1,955	1,955	3,910	(1,328)
31	Fiscal Agent: In Lieu of Rent	GEN	21,176	18,656	9,538	9,118	18,656	-	16,316	8,772	8,352	17,124	(1,532)	-8.2%	7,488	7,488	14,976	(1,340)
32	Totals - Department of Administration																	
33	Direct General Fund	GEN	45,828	43,114	23,933	22,673	46,606	3,492	43,296	19,781	19,191	38,972	(4,142)	-9.6%	18,327	18,327	36,654	(4,120)
34	WCRA Open General Fund	OGF	2,819	1,685	822	863	1,685	-	1,857	822	863	1,685	-	-	906	951	1,857	-
35	CAAP Board	GEN	684	670	340	345	685	15	690	325	325	650	(20)	-3.0%	325	325	650	(20)
37	MN Management & Budget (MMB)																	
39	Statewide Services	GEN	46,540	40,980	23,777	26,069	49,846	8,866	52,138	18,757	18,757	37,514	(3,466)	-8.5%	18,757	18,757	37,514	(3,466)
40	Total MMB Direct:	GEN	46,540	40,980	23,777	26,069	49,846	8,866	52,138	18,757	18,757	37,514	(3,466)	-8.5%	18,757	18,757	37,514	(3,466)
41	MMB Open Appropriations:																	
42	Indirect Costs Receipts Offset	OGF	(47,111)	(35,408)	(17,704)	(17,704)	(35,408)	-	(35,408)	(17,704)	(17,704)	(35,408)	-	-	(17,704)	(17,704)	(35,408)	-
43	MMB Non-Operating	OGF	8,732	12,004	6,002	6,002	12,004	-	12,004	6,002	6,002	12,004	-	-	6,002	6,002	12,004	-
44	General Fund Carryforward - Statewide																	
45	Accounting & Procurement (SWIFT) - Statutory	OGF	15,598	17,934	8,966	8,968	17,934	-	17,940	8,966	8,968	17,934	-	-	8,971	8,969	17,940	-
46	Total MMB Open:	OGF	(22,781)	(5,470)	(2,736)	4,766	2,030	7,500	2,036	(2,736)	(2,734)	(5,470)	-	-	(2,731)	(2,733)	(5,464)	-

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AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			\$ change from Base	Gov Tails FY 18-19	HF 495 1st Engrossment			\$ change from Base	% Change from Base	HF 495 1st Engrossment			\$ change from Base	
				FY 2016	FY 2017	FY 16-17			FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19		
Department of Revenue																		
Minnesota Tax System Management	GEN	219,902	216,352	115,008	115,297	230,305	13,953	230,594	107,866	106,686	214,552	(1,800)	-0.8%	106,686	106,686	213,372	(1,800)	
Debt Collection Management	GEN	58,430	57,232	28,616	28,616	57,232	-	57,232	28,616	28,616	57,232	-		28,616	28,616	57,232	-	
Total Department of Revenue Direct:	GEN	278,332	273,584	143,624	143,913	287,537	13,953	287,826	136,482	135,302	271,784	(1,800)	-0.7%	135,302	135,302	270,604	(1,800)	
Revenue Open Appropriations																		
Collections, Seized Property, Recording Fees	OGF	1,900	3,800	1,900	1,900	3,800	-	3,800	1,900	1,900	3,800	-		1,900	1,900	3,800	-	
Property Tax Benchmark Study - Statutory	OGF	25	50	25	25	50	-	50	25	25	50	-		25	25	50	-	
Total Department of Revenue Open:	OGF	1,925	3,850	1,925	1,925	3,850	-	3,850	1,925	1,925	3,850	-		1,925	1,925	3,850	-	
Minnesota Racing Commission	GEN	-	-	269	72	341	-	-	-	-	-	-		-	-	-	-	
MN Amateur Sports Commission (MASC)	GEN	582	532	300	300	600	68	600	253	253	506	(26)	-4.9%	253	253	506	(26)	
Council on Black Minnesotans	GEN	784	784	396	401	797	13	802	-	-	-	(784)	-100.0%	392	392	784	-	
Council on Chicano-Latino Affairs	GEN	750	750	381	386	767	17	772	-	-	-	(750)	-100.0%	375	375	750	-	
Council on Asian-Pacific Minnesotans	GEN	708	708	359	364	723	15	728	-	-	-	(708)	-100.0%	354	354	708	-	
Council on Indian Affairs.	GEN	1,124	1,124	569	576	1,145	21	1,152	-	-	-	(1,124)	-100.0%	562	562	1,124	-	
MN Historical Society	GEN	43,562	43,312	21,964	22,076	44,040	728	44,286	22,673	22,464	45,137	1,825	4.2%	22,548	22,414	44,962	1,650	
Historic Preservation Grants (Open General Fund)	OGF	1,073	5,238	3,129	2,109	5,238	-	3,176	457	2,109	2,566	(2,672)	-51.0%	1,826	1,350	3,176	-	
MN State Arts Board	GEN	15,028	15,028	7,522	7,530	15,052	24	15,060	7,514	7,514	15,028	-		7,514	7,514	15,028	-	
Humanities Center	GEN	542	502	251	251	502	-	502	1,100	850	1,950	1,448	288.4%	350	350	700	198	
Board of Accountancy	GEN	1,367	1,236	629	641	1,270	34	1,282	628	618	1,246	10	0.8%	618	618	1,236	-	
Board of Architectural/Engineering	GEN	1,592	1,548	784	794	1,578	30	1,588	774	774	1,548	-		774	774	1,548	-	
Board of Cosmetologist Examiners	GEN	2,712	2,692	1,365	1,384	2,749	57	2,768	1,346	1,346	2,692	-		1,346	1,346	2,692	-	
Board of Barber Examiners	GEN	644	634	321	325	646	12	650	317	317	634	-		317	317	634	-	
Human Rights Department	GEN	7,318	7,446	4,677	4,732	9,409	1,963	9,464	3,505	3,505	7,010	(436)	-5.9%	3,425	3,425	6,850	(596)	
Contingent Accounts	GEN	436	500	500	-	500	-	500	250	-	250	(250)	-50.0%	250	-	250	(250)	
Tort Claims	GEN	322	322	161	161	322	-	322	161	161	322	-		161	161	322	-	
Minnesota State Retirement System																		
Consolidated Legislators & Const Officers Retirement	GEN	7,234	15,488	6,552	8,936	15,488	-	18,536	6,552	8,936	15,488	-		9,163	9,373	18,536	-	
Total MSRS General Fund:	GEN	7,234	15,488	6,552	8,936	15,488	-	18,536	6,552	8,936	15,488	-		9,163	9,373	18,536	-	
PERA - Mpls. Employee Retirement Fund Aid	GEN	48,000	48,000	24,000	24,000	48,000	-	48,000	6,000	6,000	12,000	(36,000)	-75.0%	24,000	24,000	48,000	-	
Teachers Retirement Association	GEN	57,631	59,662	29,831	29,831	59,662	-	59,662	29,831	29,831	59,662	-		29,831	29,831	59,662	-	
St. Paul Teachers Association	GEN	19,654	19,654	9,827	9,827	19,654	-	19,654	9,827	9,827	19,654	-		9,827	9,827	19,654	-	

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				FY 2016	FY 2017	FY 16-17			FY 2016	FY 2017	FY 16-17			FY 2018	FY 2019	FY 18-19		
Military Affairs																		
Maintenance/ Training Facilities	GEN	13,322	13,322	9,661	9,661	19,322	6,000	19,322	9,661	9,661	19,322	6,000	45.0%	9,661	9,661	19,322	6,000	
General Support	GEN	4,867	4,718	2,819	2,819	5,638	920	5,638	2,819	2,819	5,638	920	19.5%	2,819	2,819	5,638	920	
Enlistment Incentives	GEN	35,045	20,696	6,888	6,888	13,776	(6,920)	13,776	6,888	6,888	13,776	(6,920)	-33.4%	6,888	6,888	13,776	(6,920)	
total Military Affairs Direct	GEN	53,234	38,736	19,368	19,368	38,736	-	38,736	19,368	19,368	38,736	-		19,368	19,368	38,736	-	
Enlistment Incentives Carryforward	GF-C								(1,100)		(1,100)							
Military Forces ordered to Active Duty (Open GF)	OGF	560	792	396	396	792	-	792	396	396	792	-		396	396	792	-	
Veterans Affairs																		
Veterans Programs & Services	GEN	31,103	32,480	16,349	16,461	32,810	330	32,922	16,240	16,240	32,480	-		16,240	16,240	32,480	-	
Veterans Health Care	GEN	89,959	93,026	53,213	57,718	110,931	17,905	115,436	47,013	47,013	94,026	1,000	1.1%	51,120	51,120	102,240	9,214	
total Veterans Affairs direct	GEN	121,062	125,506	69,562	74,179	143,741	18,235	148,358	63,253	63,253	126,506	1,000	0.8%	67,360	67,360	134,720	9,214	
GI Bill - Open General Fund	OGF	1,897	4,079	1,989	2,090	4,079	-	4,180	1,989	2,090	4,079	-		2,090	2,090	4,180	-	
TOTAL State Government AGENCIES																		
Direct General Fund	GEN	981,016	957,106	504,840	516,787	1,021,627	64,521	1,031,790	451,562	451,892	903,454	(53,652)	-5.6%	474,799	474,625	949,424	(7,210)	
Open/Statutory General Fund	OGF	(11,792)	12,944	5,627	14,817	20,444	7,500	18,661	2,855	4,651	7,506	(5,438)	-42.0%	4,414	3,981	8,395	(2,766)	
Carryforward / Cancellations		15,207							(8,328)		(8,328)			-		-		
GENERAL FUND APPROPRIATION TOTALS		969,224	970,050	510,467	531,604	1,042,071	72,021	1,050,451	446,089	456,543	902,632	(67,418)	-6.9%	479,213	478,606	957,819	(9,976)	
General Fund Revenue Gain / (Loss)	GEN	-	-	2,760	3,093	5,853		6,182	(3)	(3)	(6)			(3)	(3)	(6)		
NET GENERAL FUND SPENDING	GEN	984,431	970,050	507,707	528,511	1,036,218	66,168	1,044,269	446,092	456,546	902,638	(67,412)	-6.9%	479,216	478,609	957,825	(9,970)	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
1	LEGISLATURE															
2	Senate															
3	General Fund base	GEN	43,956	45,266	22,633	22,633	45,266	45,266	22,633	22,633	45,266		22,633	22,633	45,266	
4	<i>Change Items</i>															
5	Senate Office Building Rental Payments	GEN			4,590	8,310	12,900	16,452								
6	House: 5% Reduction to Base	GEN							(1,132)	(1,132)	(2,264)		(1,132)	(1,132)	(2,263)	
7	Summary - Senate															
8	General Fund	GEN	43,956	45,266	27,223	30,943	58,166	61,718	21,501	21,501	43,002		21,501	21,501	43,003	(2,263)
9	Carryforward	GF-C	5,755						(1,723)		(1,723)					
10	House of Representatives															
11	General Fund base	GEN	59,279	61,048	30,524	30,524	61,048	61,048	30,524	30,524	61,048		30,524	30,524	61,048	
12	<i>Change Items</i>															
13	House: 5% Reduction to Base								(1,526)	(1,526)	(3,052)		(1,526)	(1,526)	(3,052)	
14	Summary - House															
15	General Fund	GEN	59,279	61,048	30,524	30,524	61,048	61,048	28,998	28,998	57,996		28,998	28,998	57,996	(3,052)
16	Carryforward	GEN	6,762						(3,938)		(3,938)					
17	Legislative Coordinating Commission															
18	Legislative Auditor base	GEN	12,604	12,628	6,314	6,314	12,628	12,628	6,314	6,314	12,628		6,314	6,314	12,628	
19	Legislative Reference Library base	GEN	2,774	2,788	1,394	1,394	2,788	2,788	1,394	1,394	2,788		1,394	1,394	2,788	
20	Revisors Office base	GEN	11,327	11,352	5,676	5,676	11,352	11,352	5,676	5,676	11,352		5,676	5,676	11,352	
21	Pensions & Retirements base	GEN	1,022	1,028	514	514	1,028	514	514	514	1,028		514	514	1,028	
22	LCC - General Operations	GEN	1,836	2,114	1,057	1,057	2,114	2,114	1,057	1,057	2,114		1,057	1,057	2,114	
23	LCC - Other / Fiscal Agent	GEN	2,250	1,064	1,064	1,064	1,064	2,128	1,064	1,064	1,064		1,064	1,064	2,128	
24	Health Care Access Commission base	HCA	256	256	128	128	256	256	128	128	256		128	128	256	
25	total LCC :		31,813	32,038	16,019	16,019	32,038	32,038	16,019	16,019	32,038		16,019	16,019	32,038	
26	LCC Change Items:															
27	Office of Legislative Auditor (OLA) staff funding	GEN			500	500	1,000	1,000	818	818	1,636		818	818	1,636	
28	Revisor's IT Staffing	GEN							595	595	1,190		595	595	1,190	
29	Revisor's Office Administrative Rules System	GEN			380	855	1,235	860		435	435		435	435	870	
30	Eliminate Water Commission	GEN							(98)	(98)	(196)		(98)	(98)	(196)	
31	House: 5% Reduction to Base	GEN							(801)	(801)	(1,602)		(801)	(801)	(1,602)	
32	total change items	GEN			880	1,355	2,235	1,860	514	949	1,463		949	949	1,898	
33	Non-General Fund Change Item:															
34	Rulemaking Impact Fund, HF 1261, Kresha	SR							2,000		2,000					
35	Summary - LCC															
36	General Fund	GEN	31,813	32,038	16,899	17,374	34,273	33,898	16,533	16,968	33,501	1,463	16,968	16,968	33,936	1,898
37	Special Revenue								2,000		2,000					
38	Health Care Access	HCA	256	256	128	128	256	256	128	128	256		128	128	256	
39	total direct		32,069	32,294	17,027	17,502	34,529	34,154	18,661	17,096	35,757	3,463	17,096	17,096	34,192	1,898
40	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			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
56	TOTAL - LEGISLATURE																
57	Direct Appropriations:																
58	<i>General Fund operating</i>	GEN	135,048	138,352	74,646	78,841	153,487	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	256	128	128	256		128	128	256		
61	total direct		135,304	138,608	74,774	78,969	153,743	156,920	69,160	67,595	136,755	(1,853)	67,595	67,595	135,190	(3,418)	
62																	
63	Carryforward	GEN	15,207						(7,228)		(7,228)						
64																	
65	GOVERNOR'S OFFICE																
66	<i>General Fund Base</i>	GEN	6,706	6,706	3,353	3,353	6,706	6,706	3,353	3,353	6,706		3,353	3,353	6,706		
68	<i>Change Items:</i>																
69	Operating Adjustment - Compensation 1.8%	GEN			48	97	145	194									
70	Increased legal, emergency preparedness & constituent work	GEN			214	166	380	332									
71	Base Reduction: 6.5 %	GEN							(219)	(219)	(438)		(219)	(219)	(438)		
72	total change items	GEN			262	263	525	526	(219)	(219)	(438)		(219)	(219)	(438)		
73																	
74	TOTAL - GOVERNOR																
75	Direct Appropriations:																
76	<i>General Fund</i>	GEN	6,706	6,706	3,615	3,616	7,231	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	2,374	805	805	1,610	(764)	805	805	1,610	(764)	
79																	
80	STATE AUDITOR																
81	Audit Practice																
82	General Fund Base	GEN	184	174	87	87	174	174	87	87	174		87	87	174		
83	Change Item: Staff Retention	GEN			6	11	17	22									
84	total Audit Practice	GEN			93	98	191	196	87	87	174		87	87	174		
85																	
86	Audit Practice Enterprise Fund:	APEF	13,155	13,856	6,905	6,951	13,856	13,921	6,905	6,951	13,856		6,957	6,964	13,921		
87																	
88	Legal/Special Investigations																
89	General Fund Base	GEN	715	870	435	435	870	870	435	435	870		435	435	870		
90																	
91	Government Information Division																
92	General Fund Base	GEN	1,082	1,084	542	542	1,084	1,084	542	542	1,084		542	542	1,084		
93	<i>Change Items:</i>	GEN															
94	Staff Retention	GEN			48	83	131	166									
95	Infrastructure Stress Study	GEN			150		150										
96	total Government Information:	GEN			740	625	1,365	1,250	542	542	1,084		542	542	1,084		
97																	
98	Pension Oversight																
99	General Fund Base	GEN	891	988	494	494	988	988	494	494	988		494	494	988		
100	Change Item: Staff Retention	GEN			10	16	26	32									
101	total Pensions	GEN			504	510	1,014	1,020	494	494	988		494	494	988		
102																	
103	Operations Management																
104	General Fund Base	GEN	800	530	265	265	530	530	265	265	530		265	265	530		
105	Change Item: Technology Staffing	GEN			102	102	204	204									
106	total Operations Mgmt:	GEN			367	367	734	734	265	265	530		265	265	530		
107																	
108	Constitutional Office																
109	General Fund	GEN	520	596	298	298	596	596	298	298	596		298	298	596		
110																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
111	Tax Increment Financing																
112	Special Revenue - Statutory	SR	1,277	1,348	674	674	1,348	1,351	674	674	1,348		675	676	1,351		
113																	
114	Program Level Change Item																
115	Staff Retention	GEN			64	110	174	220									
116	Technology Staffing	GEN			102	102	204	204									
117	Infrastructure Stress Study	GEN			150		150										
118	Base Reduction: 6.5 %	GEN							(139)	(139)	(278)		(139)	(139)	(278)		
119	Total Change Items:	GEN			316	212	528	424	(139)	(139)	(278)		(139)	(139)	(278)		
120																	
121	Total Direct Appropriations:																
122	General Fund	GEN	4,192	4,242	2,437	2,333	4,770	4,666	1,982	1,982	3,964	(278)	1,982	1,982	3,964	(278)	
123	Open Appropriations:																
124	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	4	4	2	2	4	4	2	2	4		2	2	4		
125																	
126	Statutory Appropriations:																
127	Audit Practice Enterprise Fund (Statutory)	APEF	13,155	13,856	6,905	6,951	13,856	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	1,351	674	674	1,348		675	676	1,351		
130																	
131	ATTORNEY GENERAL																
132	Public Services																
133	General Fund base	GEN	7,692	6,228	3,114	3,114	6,228	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	42	21	21	42		21	21	42		
135																	
136	State Services																
137	General Fund base	GEN	7,110	10,680	5,340	5,340	10,680	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	3,604	1,802	1,802	3,604		1,802	1,802	3,604		
139	Remediation Fund	REM	250	500	250	250	500	500	250	250	500		250	250	500		
140	Environmental	ENV	145	290	145	145	290	290	145	145	290		145	145	290		
141																	
142	Administrative Law																
143	General Fund base	GEN	9,339	6,312	3,156	3,156	6,312	6,312	3,156	3,156	6,312		3,156	3,156	6,312		
144																	
145	Solicitor General																
146	General Fund base	GEN	3,129	5,368	2,684	2,684	5,368	5,368	2,684	2,684	5,368		2,684	2,684	5,368		
147																	
148	Regulatory Law																
149	General Fund base	GEN	6,888	3,322	1,661	1,661	3,322	3,322	1,661	1,661	3,322		1,661	1,661	3,322		
150																	
151	Administrative Operations																
152	General Fund base	GEN	9,963	12,340	6,170	6,170	12,340	12,340	6,170	6,170	12,340		6,170	6,170	12,340		
153																	
154	Change Items:																
155	Base Reduction: 6.5 %	GEN							(1,446)	(1,446)	(2,892)		(1,446)	(1,446)	(2,892)		
156	total general fund change items	GEN							(1,446)	(1,446)	(2,892)		(1,446)	(1,446)	(2,892)		
157																	
158	total Direct Appropriations:																
159	General Fund	GEN	44,121	44,250	22,125	22,125	44,250	44,250	20,679	20,679	41,358	(2,892)	20,679	20,679	41,358	(2,892)	
160	State Government Special Revenue	SGS	4,358	3,646	1,823	1,823	3,646	3,646	1,823	1,823	3,646		1,823	1,823	3,646		
161	Environmental	ENV	145	290	145	145	290	290	145	145	290		145	145	290		
162	Remediation	REM	250	500	250	250	500	500	250	250	500		250	250	500		
163	total direct		48,874	48,686	24,343	24,343	48,686	48,686	22,897	22,897	45,794		22,897	22,897	45,794		
164	Statutory Appropriations:																
165	Agency Partner Legal Services Agreements - Statutory	SR	18,997	18,886	9,443	9,443	18,886	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			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
167	SECRETARY OF STATE															
168	Administration															
169	General Fund base	GEN	1,083	1,200	590	610	1,200	1,265	590	610	1,200		625	640	1,265	
170																
171	Safe At Home															
172	General Fund base	GEN	674	860	420	440	860	902	420	440	860		446	456	902	
173																
174	Business Services															
175	General Fund base	GEN	2,834	3,535	1,799	1,736	3,535	3,562	1,799	1,736	3,535		1,774	1,788	3,562	
176																
177	Computer Services															
178	General Fund base	GEN	1,428													
179	(FY 16 and after - funding moved to Business Services & Elections)															
180																
181	Elections															
182	General Fund base	GEN	6,353	7,667	3,822	3,845	7,667	7,533	3,822	3,845	7,667		3,786	3,747	7,533	
183																
184	Change Items:															
185	Base Reduction: 6.5 %								(433)	(433)	(866)		(433)	(433)	(866)	
186	total General Fund change items	GEN							(433)	(433)	(866)		(433)	(433)	(866)	
187																
188	Total Direct Appropriations:															
189	General Fund	GEN	12,372	13,262	6,631	6,631	13,262	13,262	6,198	6,198	12,396	(866)	6,198	6,198	12,396	(866)
190																
191	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD															
192	General Fund Base	GEN	2,000	2,000	1,000	1,000	2,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	
193																
194																
195	Change Items:															
196	Operating Adjustment - Compensation 1.8%	GEN			14	28	42	56								
197	HF 1805, Nash, IT cancellation	GEN														
198	Base Reduction	GEN							(107)	(107)	(214)		(107)	(107)	(214)	
199	Total Direct General Fund	GEN	2,000	2,000	1,014	1,028	2,042	2,056	893	893	1,786	(214)	893	893	1,786	(214)
200																
201	Open Appropriations:															
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	
203	State Elections Campaign Fund Open Statutory	OGF	1,691	1,746	100	1,646	1,746	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	Public Subsidy General Fund	OGF	2,711	2,766	100	2,666	2,766	2,766				(2,766)				(2,766)
206																
207	INVESTMENT BOARD															
208	Investment of Funds															
209	General Fund base	GEN	278	278	139	139	278	278	139	139	278		139	139	278	
210																
211																
212	TOTAL - INVESTMENT BOARD															
213	Direct Appropriations:															
214	General Fund	GEN	278	278	139	139	278	278	139	139	278		139	139	278	
215																
216	Statutory Appropriations:															
217	Special Revenue base	SR	8,841	10,516	5,112	5,404	10,516	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			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
219	ADMINISTRATIVE HEARINGS																
220	Administrative Hearings																
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	512	256	256	512		256	256	512		
224	Total GF Base	GEN	736	642	386	256	642	642	321	321	642		321	321	642		
225																	
226	<i>Change Items:</i>																
227	Operating Adjustment - Compensation 1.8%	GEN			3	6	9	12									
228	Data Practices Hearing Costs	GEN			6	6	12	12	6	6	12		6	6	12		
229	Campaign Violations Hearing Costs	GEN			50	50	100	100	50	50	100		50	50	100		
230	Total Change Items:	GEN			59	62	121	124	56	56	112	112	56	56	112		112
231																	
232	Workers' Compensation																
233	Workers Compensation Special Payment base	WCS	14,500	14,500	7,250	7,250	14,500	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
234	Total Worker's Compensation Special Payment	WCS	14,500	14,500	7,250	7,250	14,500	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
235																	
236																	
237	TOTALS - ADMINISTRATIVE HEARINGS																
238	Direct Appropriations:																
239	General Fund	GEN	736	642	445	318	763	766	377	377	754	112	377	377	754	112	
240	Workers Compensation Special Payment	WCS	14,500	14,500	7,250	7,250	14,500	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	15,266	7,627	7,627	15,254	112	7,627	7,627	15,254	112	
243																	
244	MN.IT SERVICES																
245																	
246	Leadership																
247	General Fund Base	GEN	3,208	3,262	1,631	1,631	3,262	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	230									
249	total Leadership	GEN	3,208	3,262	1,688	1,746	3,434	3,492	1,631	1,631	3,262		1,631	1,631	3,262		
250																	
251	Application Development/ Support																
252	MN Geospatial Information base	GEN	1,600	1,600	800	800	1,600	1,600	800	800	1,600		800	800	1,600		
253	<i>Change Item: Operating Adjustment - Compensation 1.8%</i>	GEN			38	76	114	152									
254	total Application Development/Support	GEN	1,600	1,600	838	876	1,714	1,752	800	800	1,600		800	800	1,600		
255																	
256	Projects /Initiatives	GEN	13,341														
257	Carryforward	GEN	1,690														
258	total Application Development/Support	GEN	15,031														
259																	
260	Transfers - Governor's Office & Better Government	GEN	54														
261																	
262	TOTAL - MN.IT SERVICES																
263	Direct Appropriations:																
264	General Fund	GEN	19,893	4,862	2,526	2,622	5,148	5,244	2,431	2,431	4,862		2,431	2,431	4,862		
265																	
266																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
267	DEPARTMENT OF ADMINISTRATION															
268																
269	Government & Citizen Services															
270																
271	Developmental Disabilities Council															
272	General Fund Base	GEN	148	148	74	74	148	148	74	74	148		74	74	148	
273	Change Item: Increase Capacity to Further Olmstead Plan	GEN			<u>144</u>	<u>144</u>	<u>288</u>	<u>288</u>								
274	total Development Disabilities Council:	GEN	148	148	218	218	436	436	74	74	148		74	74	148	
275																
276	Continuous Improvement (LEAN)															
277	General Fund Base	GEN	790	790	395	395	790	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>36</u>								
279	total Continuous Improvement	GEN	790	790	404	413	817	826	395	395	790		395	395	790	
280																
281	Information Policy Analysis															
282	General Fund Base	GEN	925	926	463	463	926	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>124</u>								
284	total Information Policy Analysis	GEN	925	926	494	525	1,019	1,050	463	463	926		463	463	926	
285																
286	Materials Management															
287	General Fund base	GEN	3,862	3,862	1,931	1,931	3,862	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	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	3,862	3,862	3,430	2,465	5,895	4,800	2,141	1,971	4,112	250	1,971	1,971	3,942	
292																
293	State Archaeologist															
294	General Fund base	GEN	412	412	206	206	412	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>18</u>								
296	total State Archaeologist:	GEN	412	412	211	215	426	430	206	206	412		206	206	412	
297																
298	Plant Management															
299	General Fund base	GEN	876	876	438	438	876	876	438	438	876		438	438	876	
300																
301	Real Estate and Construction Services															
302	General Fund base	GEN	6,160	6,160	3,080	3,080	6,160	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>120</u>								
304	total Real Estate & Construction:	GEN	6,160	6,160	3,109	3,140	6,249	6,280	3,080	3,080	6,160		3,080	3,080	6,160	
305																
306																
307	Risk Management															
308	Open Appropriations:															
309	WCRA open appropriation	OGF	2,819	1,685	822	863	1,685	1,857	822	863	1,685		906	951	1,857	
310																
311	Small Agency Resource Team (SmART)															
312	General Fund base	GEN	866	866	433	433	866	866	433	433	866		433	433	866	
313	Change Items	GEN														
314	Expansion and Training Resources	GEN			392	383	775	766								
315	Operating Adjustment - 1.8% Compensation	GEN			<u>10</u>	<u>20</u>	<u>30</u>	<u>40</u>								
316	total SmART:	GEN	866	866	835	836	1,671	1,672	433	433	866		433	433	866	
317																
318	System of Technology to Achieve Results (STAR)															
319	Statutory Federal Appropriation	FED	953	952	476	476	952	952	476	476	952		476	476	952	
320	Change Item: Central Accomodation fund	SR							455	455	910		455	455	910	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
321	State Demographer																
322	General Fund Base	GEN	1,046	1,046	523	523	1,046	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>48</u>									
324	total State Demographer:	GEN	1,046	1,046	535	547	1,082	1,094	523	523	1,046		523	523	1,046		
325																	
326	Office of Grants Management																
327	General Fund Base	GEN	250	250	125	125	250	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>10</u>									
329	total Grants Management:	GEN	250	250	127	130	257	260	125	125	250		125	125	250		
330																	
331	Program Level Change Item																
332	Base Reduction	GEN							(613)	(613)	(1,226)		(613)	(613)	(1,226)		
333																	
334																	
335	Summary - Government and Citizen Services																
336	Direct Appropriations:																
337	General Fund	GEN	15,335	15,336	9,801	8,927	18,728	17,724	7,265	7,095	14,360	(976)	7,095	7,095	14,190	(1,146)	
338																	
339	Open Appropriations:																
340	General Fund	OGF	2,819	1,685	822	863	1,685	1,857	822	863	1,685		906	951	1,857		
340	Special Revenue Fund	SR							455	455	910	910	455	455	910	910	
341	Strategic Management Services																
342																	
343	Executive Support																
344	General Fund Base	GEN	1,159	1,158	579	579	1,158	1,158	579	579	1,158		579	579	1,158		
345	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>9</u>	<u>18</u>	<u>27</u>	<u>36</u>									
346	total Executive Support:	GEN	1,159	1,158	588	597	1,185	1,194	579	579	1,158		579	579	1,158		
347																	
348	School Trust Lands Director																
349	General Fund Base	GEN	185	370	185	185	370	370	185	185	370		185	185	370		
350																	
351	Financial Management & Reporting																
352	General Fund Base	GEN	1,516	1,516	758	758	1,516	1,516	758	758	1,516		758	758	1,516		
353	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>16</u>	<u>33</u>	<u>49</u>	<u>66</u>									
354	total Financial Management:	GEN	1,516	1,516	774	791	1,565	1,582	758	758	1,516		758	758	1,516		
355																	
356	Human Resources																
357	General Fund Base	GEN	840	840	420	420	840	840	420	420	840		420	420	840		
358	Change Item: Operating Adjustment - 1.8% Compensation	GEN			<u>8</u>	<u>16</u>	<u>24</u>	<u>32</u>									
359	total Human Resources:	GEN	840	840	428	436	864	872	420	420	840		420	420	840		
360																	
361	Transfers - Governor's Office & Better Government	GEN	79														
362																	
363	Program Level Change Item:																
364	Base Reduction	GEN							(153)	(153)	(306)		(153)	(153)	(306)		
365																	
366																	
367	Summary - Strategic Management Services																
368																	
369	Direct Appropriations:																
370	General Fund	GEN	3,779	3,884	1,975	2,009	3,984	4,018	1,789	1,789	3,578	(306)	1,789	1,789	3,578	(306)	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
371	FISCAL AGENT															
372	Fiscal Agent - In Lieu of Rent base	GEN	16,316	16,316	8,158	8,158	16,316	16,316	8,158	8,158	16,316		8,158	8,158	16,316	
373	Fiscal Agent - Capitol Renovation Moving Costs	GEN	4,860	2,340	1,380	960	2,340		1,380	960	2,340					
374	Change Item: Base Reduction	GEN							(766)	(766)	(1,532)		(670)	(670)	(1,340)	
375	SUB-TOTAL IN LIEU OF RENT & CAPITOL RENOVATION															
376		GEN	21,176	18,656	9,538	9,118	18,656	16,316	8,772	8,352	17,124	(1,532)	7,488	7,488	14,976	(1,340)
377	Fiscal Agent - Misc Grants/Studies															
378		GEN														
379	Fiscal Agent - Public Broadcasting															
380	Public Television															
382	Equipment Grants base	GEN	500	500	250	250	500	500	250	250	500		250	250	500	
383	Base Reduction								(50)	(50)	(100)		(50)	(50)	(100)	
386	total equipment grants:	GEN	500	500	250	250	500	500	200	200	400		200	200	400	
388	Matching Grants base	GEN	3,100	3,100	1,550	1,550	3,100	3,100	1,550	1,550	3,100		1,550	1,550	3,100	
389	Base Reduction								(389)	(389)	(778)		(389)	(389)	(778)	
392	total matching grants:	GEN	3,100	3,100	1,550	1,550	3,100	3,100	1,161	1,161	2,322		1,161	1,161	2,322	
393	total Public Television general fund	GEN	3,600	3,600	1,800	1,800	3,600	3,600	1,361	1,361	2,722	(878)	1,361	1,361	2,722	(878)
395	Public Radio															
396	AMPERS															
397	Community Service Grants base	GEN	784	784	392	392	784	784	392	392	784		392	392	784	
398	Base Reduction								(105)	(105)	(210)		(105)	(105)	(210)	
401	total Community Service Grants:		784	784	392	392	784	784	287	287	574		287	287	574	
402	Equipment Grants base	GEN	234	234	117	117	234	234	117	117	234		117	117	234	
403	Base Reduction								(17)	(17)	(34)		(17)	(17)	(34)	
404	total Equipment Grants:	GEN	234	234	117	117	234	234	100	100	200		100	100	200	
406	subtotal AMPERS	GEN	1,018	1,018	509	509	1,018	1,018	387	387	774		387	387	774	(244)
407	MPR															
408	Equipment Grants base	GEN	920	620	310	310	620	620	310	310	620		310	310	620	
409	Base Reduction								(103)	(103)	(206)		(103)	(103)	(206)	
410	subtotal MPR	GEN	920	620	310	310	620	620	207	207	414		207	207	414	
411	total Public Radio	GEN	1,938	1,638	819	819	1,638	1,638	594	594	1,188		594	594	1,188	
412	SUB-TOTAL- PUBLIC BROADCASTING															
413		GEN	5,538	5,238	2,619	2,619	5,238	5,238	1,955	1,955	3,910	(1,328)	1,955	1,955	3,910	(1,328)
414	TOTAL- FISCAL AGENT															
415	Direct Appropriations:															
416	General Fund	GEN	26,714	23,894	12,157	11,737	23,894	21,554	10,727	10,307	21,034	(2,860)	9,443	9,443	18,886	(2,668)
417	TOTAL - DEPT OF ADMINISTRATION															
418	Direct Appropriations:															
419	General Fund	GEN	45,828	43,114	23,933	22,673	46,606	43,296	19,781	19,191	38,972	(4,142)	18,327	18,327	36,654	(4,120)
420	Open Appropriations:															
421	General Fund	OGF	2,819	1,685	822	863	1,685	1,857	822	863	1,685		906	951	1,857	
422	Special Revenue	SR							455	455	910		455	455	910	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
434	CAPITOL AREA ARCHITECTURAL & PLANNING BD																
435																	
436	General Fund base	GEN	671	670	335	335	670	670	335	335	670		335	335	670		
437	Carryforward	GEN															
438																	
439	Change Item:																
440	Operating Adjustment	GEN			5	10	15	20									
441	Base Reduction	GEN							(10)	(10)	(20)		(10)	(10)	(20)		
442																	
443	TOTAL - CAAPB																
444	General Fund	GEN	684	670	340	345	685	690	325	325	650	(20)	325	325	650	(20)	
445																	
446																	
447	MINNESOTA MANAGEMENT & BUDGET																
448																	
449	Statewide Services																
450	Accounting Services																
451	General Fund base	GEN	9,676	7,888	3,944	3,944	7,888	7,888	3,944	3,944	7,888		3,944	3,944	7,888		
452																	
453	Budget Services																
454	General Fund base	GEN	8,813	7,056	3,528	3,528	7,056	7,056	3,528	3,528	7,056		3,528	3,528	7,056		
455																	
456	Economic Analysis																
457	General Fund base	GEN	1,065	900	450	450	900	900	450	450	900		450	450	900		
458																	
459	Debt Management																
460	General Fund base	GEN	1,518	3,240	1,620	1,620	3,240	3,240	1,620	1,620	3,240		1,620	1,620	3,240		
461																	
462	Management Analysis & Development																
463	Management Analysis Internal Service Fund - Statutory	MA	11,069	9,339	4,653	4,686	9,339	9,474	4,653	4,686	9,339		4,720	4,754	9,474		
464																	
465	Enterprise Learning & Development																
466	Management Analysis Internal Service Fund - Statutory	MA	3,344	3,256	1,571	1,685	3,256	3,712	1,571	1,685	3,256		1,799	1,913	3,712		
467																	
468	Enterprise Human Resources																
469	General Fund base	GEN	8,820	6,312	3,156	3,156	6,312	6,312	3,156	3,156	6,312		3,156	3,156	6,312		
470																	
471	Labor Relations																
472	General Fund base	GEN	2,171	2,134	1,067	1,067	2,134	2,134	1,067	1,067	2,134		1,067	1,067	2,134		
473																	
474	Agency Administration																
475	General Fund base	GEN	14,141	13,450	6,725	6,725	13,450	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	1,158									
478	Maintain Enterprise Systems	GEN			2,000	4,000	6,000	8,000									
479	Enhance Enterprise-level Services	GEN			1,000	1,000	2,000	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	24,608	4,992	4,992	9,984	(3,466)	4,992	4,992	9,984	(3,466)	
483																	
484	Health Insurance Quotes for School Districts	GEN	294														
485																	
486	Transfers - Governor's Office & Better Government	GEN	42														
487																	
488	Statewide Systems Billing Authority (Statutory) total	SR	23,358	25,572	12,768	12,804	25,572	25,608	12,768	12,804	25,572		12,804	12,804	25,608		
489																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
490	Summary - Statewide Services															
491	Direct Appropriations:															
492	<i>General Fund</i>	GEN	46,540	40,980	23,777	26,069	49,846	52,138	18,757	18,757	37,514	(3,466)	18,757	18,757	37,514	(3,466)
493	Statewide Insurance - Statutory															
495	<i>State Employee Group Insurance Plan (SEGIS)</i>	SEI	1,505,839	1,506,291	752,108	754,183	1,506,291	1,511,093	752,108	754,183	1,506,291		755,220	755,873	1,511,093	
497	<i>Change Item: Transfers from reserves to Special Revenue</i>								(10,300)		(10,300)					
498	<i>Public Employee Group Insurance Plan (PEIP)</i>	PEI	160,240	159,101	79,549	79,552	159,101	159,113	79,549	79,552	159,101		79,555	79,558	159,113	
500	GRAND TOTALS - MN Management & Budget (MMB)															
501	Direct Appropriations:															
502	<i>General Fund</i>	GEN	46,540	40,980	23,777	26,069	49,846	52,138	18,757	18,757	37,514	(3,466)	18,757	18,757	37,514	(3,466)
503	Open Appropriations:															
504	MAPS Replacement (SWIFT) - statutory General Fund	OGF	15,598	17,934	8,966	8,968	17,934	17,940	8,966	8,968	17,934		8,971	8,969	17,940	
505	Indirect Costs Receipts Offset	OGF	(47,111)	(35,408)	(17,704)	(17,704)	(35,408)	(35,408)	(17,704)	(17,704)	(35,408)		(17,704)	(17,704)	(35,408)	
506	Finance (MMB) Non-Operating	OGF	8,732	12,004	6,002	6,002	12,004	12,004	6,002	6,002	12,004		6,002	6,002	12,004	
507	<i>Change Item:</i>															
508	Expand Operating Budget Carryforward Authority	OGF				7,500	7,500	7,500								
509	(Gov Rec starts in FY 15, cost of \$7.5 million in FY 15)															
510	Total Open General Fund	OGF	(22,781)	(5,470)	(2,736)	4,766	(5,470)	(5,464)	(2,736)	(2,734)	(5,470)		(2,731)	(2,733)	(5,464)	
511	<i>Statewide Billing Authority - statutory MS16A.1286</i>	SR	23,358	25,572	12,768	12,804	25,572	25,608	12,768	12,804	25,572		12,804	12,804	25,608	
512	DEPARTMENT OF REVENUE															
513	Tax System Management															
514	Operational Support															
515	General Fund base	GEN	16,570	16,616	8,308	8,308	16,616	17,316	8,308	8,308	16,616		8,658	8,658	17,316	
516	Health Care Access Fund base	HCA	147	190	95	95	190	190	95	95	190		95	95	190	
517	Appeals, Legal Services and Tax Research															
518	General Fund base	GEN	13,500	13,402	6,701	6,701	13,402	13,902	6,701	6,701	13,402		6,951	6,951	13,902	
519	Health Care Access Fund base	HCA	306	302	151	151	302	302	151	151	302		151	151	302	
520	Payment & Return Processing															
521	General Fund base	GEN	25,140	24,493	12,417	12,076	24,493	23,452	12,417	12,076	24,493		11,726	11,726	23,452	
522	Health Care Access Fund base	HCA	99	90	45	45	90	90	45	45	90		45	45	90	
523	Highway Users Tax Distribution base	HUT	576	518	259	259	518		259	259	518		259	259		
524	Administration of State Taxes															
525	General Fund base	GEN	112,339	110,212	55,323	54,889	110,212	109,978	55,323	54,889	110,212		54,989	54,989	109,978	
526	Health Care Access Fund base	HCA	2,832	2,812	1,406	1,406	2,812	2,812	1,406	1,406	2,812		1,406	1,406	2,812	
527	Highway Users Tax Distribution base	HUT	3,400	3,436	1,718	1,718	3,436	3,436	1,718	1,718	3,436		1,718	1,718	3,436	
528	Environmental base	ENV	559	550	275	275	550	550	275	275	550		275	275	550	
529	Technology Development, Implementation & Support															
530	General Fund base	GEN	45,647	45,139	22,744	22,395	45,139	44,290	22,744	22,395	45,139		22,145	22,145	44,290	
531	Health Care Access Fund base	HCA	114	104	52	52	104	104	52	52	104		52	52	104	
532	Highway Users Tax Distribution base	HUT	390	412	206	206	412	412	206	206	412		206	206	412	
533	Environmental base	ENV	47	56	28	28	56	56	28	28	56		28	28	56	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
546	Property Tax Administration & State Aid															
547	General Fund base	GEN	6,614	6,490	3,273	3,217	6,490	6,234	3,273	3,217	6,490		3,117	3,117	6,234	
549	Transfer to Governor's Office & Better Government															
550		GEN	92													
551	Program Level Change Item															
552	Operating Adjustment - Compensation 1.8%	GEN			1,821	3,675	5,496	7,350								
553	Maintenance & Enhancement of Minnesota's Tax System	GEN			3,000	3,000	6,000	6,000								
554	Stop Cigarette Smugglers	GEN			1,421	1,036	2,457	2,072								
555	Base Reduction								(900)	(900)	(1,800)		(900)	(900)	(1,800)	
556	total Program Level Change Items:				6,242	7,711	13,953	15,422	(900)	(900)	(1,800)		(900)	(900)	(1,800)	
557	Summary - Minnesota Tax System Management															
558	Direct Appropriations:															
559	General Fund	GEN	219,902	216,352	115,008	115,297	230,305	230,594	107,866	106,686	214,552	(1,800)	106,686	106,686	213,372	(1,800)
560	Health Care Access	HCA	3,498	3,498	1,749	1,749	3,498	3,498	1,749	1,749	3,498		1,749	1,749	3,498	
561	Highway User Tax Distribution	HUT	4,366	4,366	2,183	2,183	4,366	4,366	2,183	2,183	4,366		2,183	2,183	4,366	
562	Environmental	ENV	606	606	303	303	606	606	303	303	606		303	303	606	
563	total direct		228,372	224,822	119,243	119,532	238,775	239,064	112,101	110,921	223,022	(1,800)	110,921	110,921	221,842	(1,800)
564	Open Appropriations:															
565	Property Tax Benchmark Study - 277C.991	OGF	25	50	25	25	50	50	25	25	50		25	25	50	
566	Open and Statutory Other Fund	Other	8,943	8,992	4,642	4,350	8,992	8,700	4,642	4,350	8,992		4,350	4,350	8,700	
567	total open and statutory	TOTAL	8,968	9,042	4,667	4,375	9,042	8,750	4,667	4,375	9,042		4,375	4,375	8,750	
568	Debt Collection Management															
569	General Fund base	GEN	58,430	57,232	28,616	28,616	57,232	57,232	28,616	28,616	57,232		28,616	28,616	57,232	
570	total Debt Collection Management:	GEN	58,430	57,232	28,616	28,616	57,232	57,232	28,616	28,616	57,232		28,616	28,616	57,232	
571	Open Appropriations:															
572	Collections, Seized Property, Recording Fees	OGF	1,900	3,800	1,900	1,900	3,800	3,800	1,900	1,900	3,800		1,900	1,900	3,800	
573	Open and Statutory Other Fund	Other	1,686	2,056	1,028	1,028	2,056	2,056	1,028	1,028	2,056		1,028	1,028	2,056	
574	total open and statutory		3,586	5,856	2,928	2,928	5,856	5,856	2,928	2,928	5,856		2,928	2,928	5,856	
575	TOTALS- DEPARTMENT OF REVENUE															
576	Direct Appropriations:															
577	General Fund	GEN	278,332	273,584	143,624	143,913	287,537	287,826	136,482	135,302	271,784	(1,800)	135,302	135,302	270,604	(1,800)
578	Health Care Access	HCA	3,498	3,498	1,749	1,749	3,498	3,498	1,749	1,749	3,498		1,749	1,749	3,498	
579	Highway User Tax Distribution	HUT	4,366	4,366	2,183	2,183	4,366	4,366	2,183	2,183	4,366		2,183	2,183	4,366	
580	Environmental	ENV	606	606	303	303	606	606	303	303	606		303	303	606	
581	total direct		286,802	282,054	147,859	148,148	296,007	296,296	140,717	139,537	280,254	(1,800)	139,537	139,537	279,074	(1,800)
582	Open Appropriations:															
583	Open and Statutory General Fund (Including Property Tax Be	OGF	1,925	3,850	1,925	1,925	3,850	3,850	1,925	1,925	3,850		1,925	1,925	3,850	
584	Open and Statutory Other Fund	Other	10,629	11,048	5,670	5,378	11,048	10,756	5,670	5,378	11,048		5,378	5,378	10,756	
585	LAWFUL GAMBLING CONTROL BOARD															
586	Special Revenue fund base	SR	6,288	7,918	3,959	3,959	7,918	7,918	3,959	3,959	7,918		3,959	3,959	7,918	
587	Change Item:															
588	Reduction: current revenues not supporting appropriation	SR			(1,182)	(1,414)	(2,596)	(2,828)								
589	Increase: fee increase & DPS appropriation reduction	SR			483	779	1,262	1,558								
590	total Change Items:	SR			(699)	(635)	(1,334)	(1,270)								
591	Total Direct Appropriations:															
592	Special Revenue	SR	6,288	7,918	3,260	3,324	6,584	6,648	3,959	3,959	7,918		3,959	3,959	7,918	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrssment			Change from Base	HF 495 1st Engrssment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
604	STATE LOTTERY															
605	Cap on statutory operating expenses															
606					31,000	31,000	62,000	62,000	31,000	31,000	62,000		31,000	31,000	62,000	
607	MINNESOTA RACING COMMISSION															
608	Special Revenue fund base															
609		SR	1,983	1,798	899	899	1,798	1,798	899	899	1,798		899	899	1,798	
610	Change Item:															
611	Class C License Changes Increase															
612	Revenue	SR				182	182	145		182	182		73	72	145	
613	One Time General Fund Operating Increase															
614		GEN			269	72	341									
615	Total Direct Appropriations:															
616	<i>General Fund</i>															
617		GEN			269	72	341									
617	<i>Special Revenue</i>															
617		SR	1,983	1,798	899	1,081	2,321	1,943	899	1,081	1,980		972	971	1,943	
618	MN AMATEUR SPORTS COMMISSION (MASC)															
619	General Fund Base															
620		GEN	582	532	266	266	532	532	266	266	532		266	266	532	
621	Change Item:															
622	Operating Adjustment															
623		GEN			34	34	68	68								
624	Base Reduction															
625		GEN							(13)	(13)	(26)		(13)	(13)	(26)	
626	Total Direct Appropriations:															
627	<i>General Fund</i>															
627		GEN	582	532	300	300	600	600	253	253	506	(26)	253	253	506	
628	BLACK MINNESOTANS COUNCIL															
629	General Fund Base															
630		GEN	784	784	392	392	784	784	392	392	784		392	392	784	
631	Change Item:															
632	Operating Adjustment - Compensation 1.8%															
633		GEN			4	9	13	18								
634	Move Funding to Ethnic Councils Account - 1-Time															
635		GEN							(392)	(392)	(784)					
636	Non-General Fund Change Item:															
637	Move Funding to Ethnic Councils Account - 1-Time															
638		SR							392	392	784					
639	Total Direct Appropriations:															
640	<i>General Fund</i>															
640		GEN	784	784	396	401	797	802				(784)	392	392	784	
641	<i>Special Revenue Fund</i>															
641		SR							392	392	784	784				
642	CHICANO LATINO AFFAIRS COUNCIL															
643	General Fund Base															
644		GEN	750	750	375	375	750	750	375	375	750		375	375	750	
645	Change Item:															
646	Operating Adjustment - Compensation 1.8%															
647		GEN			6	11	17	22								
648	Move Funding to Ethnic Councils Account - 1-Time															
649		GEN							(375)	(375)	(750)					
650	Non-General Fund Change Item:															
651	Move Funding to Ethnic Councils Account - 1-Time															
652		SR							375	375	750					
653	Total Direct Appropriations:															
654	<i>General Fund</i>															
654		GEN	750	750	381	386	767	772				(750)	375	375	750	
655	<i>Special Revenue Fund</i>															
655		SR							375	375	750	750				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrssment			Change from Base	HF 495 1st Engrssment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
657	ASIAN-PACIFIC MINNESOTANS COUNCIL																
658	General Fund Base	GEN	708	708	354	354	708	708	354	354	708		354	354	708		
659																	
660	Change Item:																
661	Operating Adjustment - Compensation 1.8%	GEN			5	10	15	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	Total Direct Appropriations:																
668	General Fund	GEN	708	708	359	364	723	728				(708)	354	354	708		
669	Special Revenue Fund								354	354	708	708					
670																	
671	MINNESOTA INDIAN AFFAIRS COUNCIL																
672	General Fund Base	GEN	1,124	1,124	562	562	1,124	1,124	562	562	1,124		562	562	1,124		
673																	
674	Change Item:																
675	Operating Adjustment - Compensation 1.8%	GEN			7	14	21	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	Total Direct Appropriations:																
682	General Fund	GEN	1,124	1,124	569	576	1,145	1,152				(1,124)	562	562	1,124		
683	Special Revenue Fund								562	562	1,124	1,124					
684																	
685	MINNESOTA HISTORICAL SOCIETY																
686																	
687	Programs & Operations																
688	General Fund base	GEN	42,775	42,670	21,335	21,335	42,670	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	974									
692	Digital Preservation	GEN							750	750	1,500	1,500	750	750	1,500	1,500	1,500
693	History Education	GEN							75	75	150	150	75	75	150	150	150
694	total change items:	GEN							825	825	1,650	1,650	825	825	1,650	1,650	1,650
695																	
696	Summary - Operations & Programs																
697	Direct Appropriations:																
698	General Fund	GEN	42,775	42,670	21,576	21,822	43,398	43,644	22,160	22,160	44,320	1,650	22,160	22,160	44,320	1,650	1,650
699	Fiscal Agents																
700																	
701	MN International Center	GEN	78	78	39	39	78	78	39	39	78		39	39	78		
702																	
703	MN Air National Guard Museum	GEN	34	34	34		34	34	34		34		34		34		
704																	
705	Hockey Hall of Fame	GEN	200	200	100	100	200	200	100	100	200		100	100	200		
706																	
707	MN Military Museum	GEN	220	100	100		100	100	100		100		100		100		
708	One-Time Increase	GEN							50	50	100						
709	total Military Museum	GEN							150	50	200		100		100		
710																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
712	Farm America	GEN	255	230	115	115	230	230	115	115	230		115	115	230	
713	One-time Increase	GEN							75		75					
714	total Farm America	GEN							190	115	305		115	115	230	
715																
716	total: Fiscal Agents	GEN	787	642	388	254	642	642	513	304	817		388	254	642	
717																
718	Summary - Fiscal Agents															
719	Direct Appropriations:															
720	General Fund	GEN	787	642	388	254	642	642	513	304	817	175	388	254	642	
721																
722	Historic Preservation															
723																
724	Historic Structures Grants MS 290.0681 (grant estimate not tax credi	OGF	1,073	5,238	3,129	2,109	5,238	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	Total Historic Structures Grants	OGF							457	2,109	2,566		1,826	1,350	3,176	
727																
728	TOTAL - MN Historical Society															
729	Direct Appropriations:															
730	General Fund	GEN	43,562	43,312	21,964	22,076	44,040	44,286	22,673	22,464	45,137	1,825	22,548	22,414	44,962	1,650
731	Open Appropriations:															
732	Open General Fund	OGF	1,073	5,238	3,129	2,109	5,238	3,176	457	2,109	2,566		1,826	1,350	3,176	
733																
734																
735	MINNESOTA ARTS BOARD															
736																
737	Operations and Services															
738	General Fund base	GEN	1,150	1,150	575	575	1,150	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	32								
742																
743	Total Direct Appropriations:															
744	General Fund	GEN	1,150	1,150	583	591	1,174	1,182	575	575	1,150		575	575	1,150	
745	Grants Programs															
746	General Fund base	GEN	9,600	9,600	4,800	4,800	9,600	9,600	4,800	4,800	9,600		4,800	4,800	9,600	
747																
748	<i>Change Item:</i>															
749																
750	Total Direct Appropriations:															
751	General Fund	GEN	9,600	9,600	4,800	4,800	9,600	9,600	4,800	4,800	9,600		4,800	4,800	9,600	
752																
753	Regional Arts Councils															
754	General Fund base	GEN	4,278	4,278	2,139	2,139	4,278	4,278	2,139	2,139	4,278		2,139	2,139	4,278	
755																
756	Total Direct Appropriations:															
757	General Fund	GEN	4,278	4,278	2,139	2,139	4,278	4,278	2,139	2,139	4,278		2,139	2,139	4,278	
758																
759	GRAND TOTALS - MN Arts Board															
760	Direct Appropriations:															
761	General Fund	GEN	15,028	15,028	7,522	7,530	15,052	15,060	7,514	7,514	15,028		7,514	7,514	15,028	
762																
763																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
764	HUMANITIES CENTER															
765	General Fund Base	GEN	542	502	251	251	502	502	251	251	502		251	251	502	
766	<i>Change Items:</i>															
767	HF 649, Urdahl, Operating Increase	GEN							99	99	198		99	99	198	
768	HF 859, Kresha, Grant to MN Cncl on Economic Education	GEN							250	250	500					
769	HF 352, Anderson S, Healthy Eating, Here at Home	GEN							250	250	500					
770	HF 2130, Mariani, "Everyone Wins!"	GEN							<u>250</u>		<u>250</u>					
771		GEN							<u>849</u>	<u>599</u>	<u>1,448</u>		<u>99</u>	<u>99</u>	<u>198</u>	
772	total change items:	GEN														
773	Total Direct Appropriations:															
774	General Fund	GEN	542	502	251	251	502	502	1,100	850	1,950	1,448	350	350	700	198
775	BOARD OF ACCOUNTANCY															
776	General Fund Base	GEN	1,367	1,236	618	618	1,236	1,236	618	618	1,236		618	618	1,236	
777	<i>Change Items:</i>															
778	Operating Adjustment - Compensation 1.8%	GEN			11	23	34	46								
779	HF 744, Gunther, standards for examinations								10		10					
780	General Fund	GEN	1,367	1,236	629	641	1,270	1,282	628	618	1,246	10	618	618	1,236	
781	BD OF ARCHITECTURAL/ENGINEERING															
782	General Fund Base	GEN	1,592	1,548	774	774	1,548	1,548	774	774	1,548		774	774	1,548	
783	<i>Change Items:</i>															
784	Operating Adjustment - Compensation 1.8%	GEN			10	20	30	40								
785	TOTAL - ARCHITECTURAL/ENGINEERING															
786	Direct Appropriations:															
787	General Fund	GEN	1,592	1,548	784	794	1,578	1,588	774	774	1,548		774	774	1,548	
788	BD OF COSMETOLOGIST EXAMINERS															
789	General Fund Base	GEN	2,712	2,692	1,346	1,346	2,692	2,692	1,346	1,346	2,692		1,346	1,346	2,692	
790	<i>Change Items:</i>															
791	Operating Adjustment - Compensation 1.8%				19	38	57	76								
792	Total Direct Appropriations:															
793	General Fund	GEN	2,712	2,692	1,365	1,384	2,749	2,768	1,346	1,346	2,692		1,346	1,346	2,692	
794	BOARD OF BARBER EXAMINERS															
795	General Fund Base	GEN	644	634	317	317	634	634	317	317	634		317	317	634	
796	<i>Change Items:</i>															
797	Operating Adjustment - Compensation 1.8%	GEN			4	8	12	16								
798	Total Direct Appropriations:															
799	General Fund	GEN	644	634	321	325	646	650	317	317	634		317	317	634	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
816	HUMAN RIGHTS DEPARTMENT															
817	Contract Compliance	GEN	1,707	1,856	928	928	1,856	1,856	928	928	1,856		928	928	1,856	
818	Complaint Processing	GEN	3,019	3,018	1,509	1,509	3,018	3,018	1,509	1,509	3,018		1,509	1,509	3,018	
819	Management Services & Administration	GEN	<u>2,592</u>	<u>2,572</u>	<u>1,286</u>	<u>1,286</u>	<u>2,572</u>	<u>2,572</u>	<u>1,286</u>	<u>1,286</u>	<u>2,572</u>		<u>1,286</u>	<u>1,286</u>	<u>2,572</u>	
820	Total Base	GEN	7,318	7,446	3,723	3,723	7,446	7,446	3,723	3,723	7,446		3,723	3,723	7,446	
821	<i>Change Items:</i>															
822	Operating Adjustment - Compensation 1.8%	GEN			54	109	163	218								
823	Accelerating Case Resolution	GEN			<u>900</u>	<u>900</u>	<u>1,800</u>	<u>1,800</u>								
824	Base Reduction	GEN							(298)	(298)	(596)		(298)	(298)	(596)	
825	St. Cloud Office	GEN							80	80	160					
826	Total Change Items	GEN			954	1,009	1,963	2,018	(218)	(218)	(436)		(298)	(298)	(596)	
827	Total Direct Appropriations:															
828	General Fund	GEN	7,318	7,446	4,677	4,732	9,409	9,464	3,505	3,505	7,010	(436)	3,425	3,425	6,850	(596)
829	CONTINGENT ACCOUNTS															
830	General Fund base	GEN	436	500	500		500	500	500		500		500		500	
831	Base Reduction	GEN							(250)		(250)		(250)		(250)	
832	Total General Fund:	GEN	436	500	500		500	500	250		250	(250)	250		250	(250)
833	State Government Special Revenue	SGS	800	800	400	400	800	800	400	400	800		400	400	800	
834	Workers Compensation Special Payment	WCS	200	200	100	100	200	200	100	100	200		100	100	200	
835	total all funds		1,436	1,500	1,000	500	1,500	1,500	750	500	1,250		750	500	1,250	
836	TORT CLAIMS															
837	Direct Appropriations:															
838	General Fund	GEN	322	322	161	161	322	322	161	161	322		161	161	322	
839	MINNESOTA STATE RETIREMENT SYSTEM															
840	Direct Appropriations:															
841	Consolidated Legislators & Const Officers Retirement	GEN	7,234	15,488	6,552	8,936	15,488	18,536	6,552	8,936	15,488		9,163	9,373	18,536	
842	Total General Fund	GEN	7,234	15,488	6,552	8,936	15,488	18,536	6,552	8,936	15,488		9,163	9,373	18,536	
843	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION															
844	PERA / Minneapolis Pension Reimbursement	GEN	48,000	48,000	24,000	24,000	48,000	48,000	24,000	24,000	48,000		24,000	24,000	48,000	
845	One-Time Reduction in State Contribution	GEN							(18,000)	(18,000)	(36,000)					
846	Total General Fund	GEN	48,000	48,000	24,000	24,000	48,000	48,000	6,000	6,000	12,000	(36,000)	24,000	24,000	48,000	
847	TEACHERS RETIREMENT ASSOCIATION															
848	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	12,954	12,954	25,908	25,908	12,954	12,954	25,908		12,954	12,954	25,908	
849	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>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>	
850	subtotal special direct state aid MS 454.436	GEN	40,285	54,662	27,331	27,331	54,662	54,662	27,331	27,331	54,662		27,331	27,331	54,662	
851	Minneapolis Teachers Retirement (1993) MS 454.435	GEN	5,000	5,000	2,500	2,500	5,000	5,000	2,500	2,500	5,000		2,500	2,500	5,000	
852	Duluth Teachers Retirement Aid (1997) prior to merger	GEN	346													
853	Duluth Teachers Retirement Aid (2013) prior to merger	GEN	12,000													
854	Total General Fund	GEN	17,346	59,662	29,831	29,831	59,662	59,662	29,831	29,831	59,662		29,831	29,831	59,662	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
869	ST. PAUL TEACHERS ASSOCIATION																
870	Retirement Aid (1997, 2014, 2015)		19,654	19,654	9,827	9,827	19,654	19,654	9,827	9,827	19,654		9,827	9,827	19,654		
871	Total General Fund	GEN	19,654	19,654	9,827	9,827	19,654	19,654	9,827	9,827	19,654		9,827	9,827	19,654		
872																	
873	DEPARTMENT OF MILITARY AFFAIRS																
874	Maintenance-Training Facilities																
875	Camp Ripley-Holman- Armory (TACC) Maintenance																
876	General Fund base	GEN	11,145	11,112	5,556	5,556	11,112	11,112	5,556	5,556	11,112		5,556	5,556	11,112		
877	Air Base Maintenance - Twin Cities																
878	General Fund base	GEN	1,119	1,104	552	552	1,104	1,104	552	552	1,104		552	552	1,104		
879	Air Base Maintenance - Duluth																
880	General Fund base	GEN	1,058	1,106	553	553	1,106	1,106	553	553	1,106		553	553	1,106		
881																	
882	<i>Program Level Change Item:</i>																
883																	
884	Base Reallocation: Moved from Enlistment Incentives				3,000	3,000	6,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000		
885					3,000	3,000	6,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000		
886																	
887	Summary - Maintenance - Training Facilities																
888	Direct Appropriations:																
889	General Fund	GEN	13,322	13,322	9,661	9,661	19,322	19,322	9,661	9,661	19,322	6,000	9,661	9,661	19,322	6,000	
890																	
891	TRANSFER:																
892	One Time Transfer from Enlistment Incentives	GEN			10,000		10,000										
893																	
894	General Support																
895	Administrative Services																
896	General Fund base	GEN	4,838	4,718	2,359	2,359	4,718	4,718	2,359	2,359	4,718		2,359	2,359	4,718		
897	<i>Change Item: Base Reallocation from Enlistment Incentives</i>				460	460	920	920	460	460	920		460	460	920		
898	<i>Transfers - Governor's Office</i>		29														
899	total Administrative Services:	GEN	4,867	4,718	2,819	2,819	5,638	5,638	2,819	2,819	5,638	920	2,819	2,819	5,638	920	
900																	
901	Support Our Troops																
902	Special Revenue base - statutory appropriation	SR	765	1,104	552	552	1,104	1,104	552	552	1,104		552	552	1,104		
903																	
904	Summary - General Support																
905	Direct Appropriations:																
906	General Fund	GEN	4,867	4,718	2,819	2,819	5,638	5,638	2,819	2,819	5,638		2,819	2,819	5,638		
907																	
908	<i>Special Revenue - statutory appropriation</i>	SR	765	1,104	552	552	1,104	1,104	552	552	1,104		552	552	1,104		
909																	
910	Enlistment Incentives																
911	General Fund base	GEN	13,713	20,696	10,348	10,348	20,696	20,696	10,348	10,348	20,696		10,348	10,348	20,696		
912																	
913	<i>Carryforward</i>	GEN	21,332														
914																	
915	<i>Change Items:</i>																
916	One-Time Transfer Out to Maintenance	GEN															
917	Base Reallocation - Move to Maintenance & General Support	GEN			(3,460)	(3,460)	(6,920)	(6,920)	(3,460)	(3,460)	(6,920)		(3,460)	(3,460)	(6,920)		
918	Total Change Items:	GEN			(3,460)	(3,460)	(6,920)	(6,920)	(3,460)	(3,460)	(6,920)		(3,460)	(3,460)	(6,920)		
919																	
920	Summary - Enlistment Incentives																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base	
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19		
925	Direct Appropriations:																
926	General Fund	GEN	35,045	20,696	6,888	6,888	13,776	13,776	6,888	6,888	13,776	(6,920)	6,888	6,888	13,776	(6,920)	
927																	
928	TRANSFER :																
929	One Time Transfer to Maintenance - Training Facilities	GEN			(10,000)		(10,000)										
930																	
931	Cancellation:																
932	1-Time Carryforward Cancellation to General Fund	GEN							(1,100)		(1,100)						
933																	
934	Emergency Services / Military Support																
935																	
936	Military Forces Ordered to Active Duty	OGF	560	792	396	396	792	792	396	396	792		396	396	792		
937																	
938	TOTALS - DEPT OF MILITARY AFFAIRS																
939	Direct Appropriations:																
940	General Fund	GEN	53,234	38,736	19,368	19,368	38,736	38,736	19,368	19,368	38,736		19,368	19,368	38,736		
941																	
942	Special Revenue Fund - statutory appropriation	SR	765	1,104	552	552	1,104	1,104	552	552	1,104		552	552	1,104		
943																	
944	Open Appropriations:																
945	Open General Fund	OGF	560	792	396	396	792	792	396	396	792		396	396	792		
946																	
947	DEPARTMENT OF VETERANS AFFAIRS																
948																	
949	Veterans Programs and Services																
950																	
951	Veterans Services																
952	Administration	GEN	4,511	4,996	2,498	2,498	4,996	4,996	2,498	2,498	4,996		2,498	2,498	4,996		
953	Transfers- Governor's Office & Better Government	GEN	30														
954	total: Veterans Services	GEN	4,541	4,996	2,498	2,498	4,996	4,996	2,498	2,498	4,996		2,498	2,498	4,996		
955																	
956	Programs & Services																
957	State Soldiers Assistance	GEN	11,220	11,290	5,645	5,645	11,290	11,290	5,645	5,645	11,290		5,645	5,645	11,290		
958	Gold Star Program	GEN	200	200	100	100	200	200	100	100	200		100	100	200		
959	State Cemeteries:																
960	-Little Falls Cemetery	GEN	664	670	335	335	670	670	335	335	670		335	335	670		
961	-Fillmore County Cemetery	GEN	425	850	425	425	850	850	425	425	850		425	425	850		
962	Veteran Counseling - LinkVet	GEN	438	438	219	219	438	438	219	219	438		219	219	438		
963	MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	750	750	1,500	1,500	750	750	1,500		750	750	1,500		
964	GI Bill Administration:																
965	-Administrative Costs Transfer to Office of Higher Education	GEN		200	100	100	200	200	100	100	200		100	100	200		
966	-Agency Administrative Costs	GEN	200	200	100	100	200	200	100	100	200		100	100	200		
967	Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	500	500	1,000	1,000	500	500	1,000		500	500	1,000		
968	total: Programs & Services	GEN	15,647	16,348	8,174	8,174	16,348	16,348	8,174	8,174	16,348		8,174	8,174	16,348		
969																	
970	Claims & Outreach																
971	Claims & Outreach Office	GEN	5,709	5,940	2,970	2,970	5,940	5,940	2,970	2,970	5,940		2,970	2,970	5,940		
972	CVSO Grants	GEN	2,200	2,200	1,100	1,100	2,200	2,200	1,100	1,100	2,200		1,100	1,100	2,200		
973	Honor Guard Funding	GEN	400	400	200	200	400	400	200	200	400		200	200	400		
974	Higher Education Veterans Program	GEN	1,900	1,890	945	945	1,890	1,890	945	945	1,890		945	945	1,890		
975	Veterans Service Organizations	GEN	706	706	353	353	706	706	353	353	706		353	353	706		
976	Change Item:																
977	Operating Adjustment - Compensation 1 %				109	221	330	442									
978	total: Claims & Outreach	GEN	10,915	11,136	5,677	5,789	11,466	11,578	5,568	5,568	11,136		5,568	5,568	11,136		
979																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrssment			Change from Base	HF 495 1st Engrssment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
980	Support Our Troops															
981	Special Revenue base - statutory appropriation	SR	980	1,446	723	723	1,446	946	723	723	1,446		473	473	946	
982																
983	Summary - Veterans Programs and Services															
984	Direct Appropriations:															
985	General Fund	GEN	31,103	32,480	16,349	16,461	32,810	32,922	16,240	16,240	32,480		16,240	16,240	32,480	
986																
987	Special Revenue Fund - statutory appropriation	SR	980	1,446	723	723	1,446	946	723	723	1,446		473	473	946	
988																
989	GI Bill Postsecondary Education Assistance	OGF	1,637	3,529	1,739	1,790	3,529	3,580	1,739	1,790	3,529		1,790	1,790	3,580	
990	(transferred to Office of Higher Ed for expenditure)															
991	GI Bill OJT and Apprenticeships	OGF	260	550	250	300	550	600	250	300	550		300	300	600	
992	total Open General Fund	OGF	1,897	4,079	1,989	2,090	4,079	4,180	1,989	2,090	4,079		2,090	2,090	4,180	
993																
994	Veterans Health Care															
995																
996	Veterans Homes															
997	Veterans Health Care Administration	GEN	9,202	12,154	6,077	6,077	12,154	12,154	6,077	6,077	12,154		6,077	6,077	12,154	
998	Transfers- Governor's Office	GEN	8													
999	Minneapolis	GEN	49,660	47,724	23,862	23,862	47,724	47,724	23,862	23,862	47,724		23,862	23,862	47,724	
1000	Hastings	GEN	8,211	8,454	4,227	4,227	8,454	8,454	4,227	4,227	8,454		4,227	4,227	8,454	
1001	Silver Bay	GEN	9,467	9,436	4,718	4,718	9,436	9,436	4,718	4,718	9,436		4,718	4,718	9,436	
1002	Luverne	GEN	6,945	7,160	3,580	3,580	7,160	7,160	3,580	3,580	7,160		3,580	3,580	7,160	
1003	Fergus Falls	GEN	6,466	8,098	4,049	4,049	8,098	8,098	4,049	4,049	8,098		4,049	4,049	8,098	
1004	total Veterans Homes:	GEN	89,959	93,026	46,513	46,513	93,026	93,026	46,513	46,513	93,026		46,513	46,513	93,026	
1005																
1006	Program-Level Change Items															
1007	Operating Adjustment - Compensation 5%	GEN			2,001	4,107	6,108	8,214					4,107	4,107	8,214	
1008	Additional Operating Adjustment: April 13 Submission				4,199	6,598	10,797	13,196								
1009	Repair and Betterment funding	GEN			500	500	1,000	1,000	500	500	1,000		500	500	1,000	
1010	total general fund change items:	GEN			6,700	11,205	17,905	22,410	500	500	1,000		4,607	4,607	9,214	
1011																
1012	<i>Non-General Fund Change Item</i>															
1013	Operating Adjustment - Compensation 5% (Transfer from SEGIP Re	SR							2,001	4,107	6,108		4,107	4,107	8,214	
1014																
1015	Summary - Veterans Health Care															
1016	Direct Appropriations:															
1017	General Fund	GEN	89,959	93,026	53,213	57,718	110,931	115,436	47,013	47,013	94,026		51,120	51,120	102,240	9,214
1018	Special Revenue Fund (Transfer In)	SR							2,001	4,107	6,108		6,108			
1019																
1020	GRAND TOTALS - DEPT OF VETERANS AFFAIRS															
1021	Direct Appropriations:															
1022	General Fund	GEN	121,062	125,506	69,562	74,179	143,741	148,358	63,253	63,253	126,506		67,360	67,360	134,720	9,214
1023	Special Revenue Fund	SR							2,001	4,107	6,108		6,108			
1024	total direct:								65,254	67,360	132,614					
1025																
1026	Open Appropriations:															
1027	Open General Fund	OGF	1,897	4,079	1,989	2,090	4,079	4,180	1,989	2,090	4,079		2,090	2,090	4,180	
1028																
1029	Special Revenue Fund - statutory appropriation	SR	980	1,446	723	723	1,446	946	723	723	1,446		473	473	946	
1030																
1031																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Forecast FY 14-15	Base FY 16-17	Governor's Recs			Govs Tails FY 18-19	HF 495 1st Engrossment			Change from Base	HF 495 1st Engrossment			Change from Base
					FY 2016	FY 2017	FY 16-17		FY 2016	FY 2017	FY 16-17		FY 2018	FY 2019	FY 18-19	
1032	TOTAL STATE GOVERNMENT AGENCIES BY FUND															
1033	Direct Appropriations:															
1034	General Fund	GEN	981,016	957,106	504,840	516,787	1,021,627	1,031,790	451,562	451,892	903,454	(53,652)	474,799	474,625	949,424	(7,210)
1036	State Government Special Revenue	SGS	5,158	4,446	2,223	2,223	4,446	4,446	2,223	2,223	4,446		2,223	2,223	4,446	
1037	Special Revenue	SR	8,271	9,716	4,159	4,405	8,564	8,591	10,997	11,285	22,282		5,386	5,385	10,771	
1038	Health Care Access	HCA	4,622	4,622	2,311	2,311	4,622	4,622	2,311	2,311	4,622		2,311	2,311	4,622	
1039	Environmental	ENV	751	896	448	448	896	896	448	448	896		448	448	896	
1040	Remediation	REM	250	500	250	250	500	500	250	250	500		250	250	500	
1041	Highway User Tax	HUT	606	606	303	303	606	606	303	303	606		303	303	606	
1042	Workers Compensation Special Payment	WCS	14,700	14,700	7,350	7,350	14,700	14,700	7,350	7,350	14,700		7,350	7,350	14,700	
1043	total direct - all funds		1,015,374	992,592	521,884	534,077	1,055,961	1,066,151	475,444	476,062	951,506		493,070	492,895	985,965	
1044	Open Appropriations:															
1045	General Fund	GEN	(11,792)	12,944	5,627	14,817	20,444	18,661	2,855	4,651	7,506	(5,438)	4,414	3,981	8,395	(2,766)
1048	DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)															
1049	Senate															
1050	Senate Office Building Parking Reimbursement	GEN			633	966	1,599	1,928								
1052	Secretary of State															
1053	HF 1470, Smith, Secretary of State Filings	GEN							(3)	(3)	(6)		(3)	(3)	(6)	
1054	Revenue															
1055	Stop Cigarette Smugglers	GEN			2,127	2,127	4,254	4,254								
1056	total general fund revenues gain/(loss)	GEN			2,760	3,093	5,853	6,182	(3)	(3)	(6)		(3)	(3)	(6)	
1057	NON-GENERAL FUND REVENUES gain/(loss)															
1058	State Auditor															
1060	HF 495, Howe, County audits by CPAs	AEF											(250)	(526)	(776)	
1061	Campaign Finance															
1062	Campaign Finance Fund: Transfer to Ethnic Councils Fund	SR							871		871					
1063	MN Management & Budget															
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							2,201		2,201					
1068	Lawful Gambling Control Board:															
1069	Regulatory Fee Increased from 0.10% to 0.15%	SR			599	610	1,209	1,220								
1070	Racing Commission:															
1071	Occupational Class C License Fee Changes					182	182	145			182		73	72	145	
1072	total non-general fund revenue				599	610	1,209	1,220	11,474	182	11,656					
1073																
1074	GENERAL FUND RECONCILIATION															
1075																
1076	Direct Appropriations	GEN	981,016	957,106	504,840	516,787	1,021,627	1,031,790	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)					
1078	Open Appropriations	OGF	(11,792)	12,944	5,627	14,817	20,444	18,661	2,855	4,651	7,506	(5,438)	4,414	3,981	8,395	(2,766)
1079		GEN														
1080	Subtotal General Fund Spending	GEN	969,224	970,050	510,467	531,604	1,042,071	1,050,451	446,089	456,543	902,632	(67,418)	479,213	478,606	957,819	(9,976)
1081																
1082	Revenue gain/(loss)	GEN			2,760	3,093	5,853	6,182	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)
1083																
1084	Total NET STATE GOVERNMENT General Fund Spending		969,224	970,050	507,707	528,511	1,036,218	1,044,269	446,092	456,546	902,638	(67,412)	479,216	478,609	957,825	(9,970)