

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1	LEGISLATURE																
2																	
3	Senate																
4	General Fund base	GEN	32,299	32,105	64,404	32,299	32,105	64,404	32,299	32,105	64,404	32,299	32,105	64,404	32,105	32,105	64,210
5	<i>Change Items:</i>																
6	Operating Budget Reduction	GEN				(2,450)	(2,450)	(4,900)									
7	total change items	GEN				(2,450)	(2,450)	(4,900)									
8																	
9	Summary - Senate																
10	General Fund	GEN	32,299	32,105	64,404	29,849	29,655	59,504	32,299	32,105	64,404	32,299	32,105	64,404	32,105	32,105	64,210
11	Carryforward	GEN				(3,124)		(3,124)									
12																	
13	House of Representatives																
14	General Fund base	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766
15																	
16	Summary - House																
17	General Fund	GEN	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766	32,383	32,383	64,766
18	Carryforward	GEN				(4,092)		(4,092)									
19																	
20	Legislative Coordinating Commission																
21	Office of Legislative Auditor (OLA) base	GEN	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128	6,564	6,564	13,128
22	<i>Change Items:</i>																
23	Small Business Tax Incentive Review	GEN										50		50			
24	HF 1160 - Runbeck, Transit Financial Activity Auditing	GEN				130		130				130		130			
25	total OLA	GEN	6,564	6,564	13,128	6,694	6,564	13,258	6,564	6,564	13,128	6,744	6,564	13,308	6,564	6,564	13,128
26	Revisors Office base	GEN	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360	6,180	6,180	12,360
27	<i>Change Items:</i>																
28	Server Room upgrade & Move to SOB	GEN				(90)	(90)	(180)				250	(87)	163	(87)	(87)	(174)
29	total Revisor	GEN	6,180	6,180	12,360	6,090	6,090	12,180	6,180	6,180	12,360	6,430	6,093	12,523	6,093	6,093	12,186
30	Legislative Reference Library base	GEN	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890
31	<i>Change Items:</i>																
32	Digitization	GEN										177		177			
33	total Legislative Reference Library	GEN	1,445	1,445	2,890	1,445	1,445	2,890	1,445	1,445	2,890	1,622	1,445	3,067	1,445	1,445	2,890
34	Pensions & Retirements base	GEN	532	532	1,064	532	532	1,064	532	532	1,064	532	532	1,064	532	532	1,064
35	LCC - General Operations	GEN	1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296	1,148	1,148	2,296
36	LCC - Other / Fiscal Agent	GEN	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054	1,027	1,027	2,054
37	total LCC base :	GEN	2,707	2,707	5,414	2,707	2,707	5,414	2,707	2,707	5,414	2,707	2,707	5,414	2,707	2,707	5,414
38	Health Care Access Commission base	HCA	128	128	256	128	128	256	128	128	256	128	128	256	128	128	256
39	<i>LCC Change Items:</i>																
40	HF 599 - Vogel, Legislative Budget Office					864	818	1,682				864	818	1,682	818	818	1,636
41	Operating Reduction					(302)	(302)	(604)				(120)	(120)	(240)	(120)	(120)	(240)
42	total change items	GEN				562	516	1,078				744	698	1,442	698	698	1,396
43																	
44																	
45																	
46																	
47																	
48																	
49																	
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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
56	Summary - LCC																
57	General Fund	GEN	16,896	16,896	33,792	17,498	17,322	34,820	16,896	16,896	33,792	18,247	17,507	35,754	17,507	17,507	35,014
58	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256	128	128	256
59	total direct		17,024	17,024	34,048	17,626	17,450	35,076	17,024	17,024	34,048	18,375	17,635	36,010	17,635	17,635	35,270
60																	
61	Carryforward	GEN															
62	LCC Operations					(1,418)		(1,418)									
63	<i>total LCC Carryforward</i>					(1,418)		(1,418)									
64																	
65	TOTAL - LEGISLATURE																
66	General Fund	GEN	81,578	81,384	162,962	79,730	79,360	159,090	81,578	81,384	162,962	82,929	81,995	164,924	81,995	81,995	163,990
67	Health Care Access	HCA	128	128	256	128	128	256	128	128	256	128	128	256	128	128	256
68	total direct		81,706	81,512	163,218	79,858	79,488	159,346	81,706	81,512	163,218	83,057	82,123	165,180	82,123	82,123	164,246
69																	
70	Carryforward	GEN				(8,634)		(8,634)									
71																	
72	Statutory Appropriations:																
73	Special Revenue	SR	238	100	338	238	100	338	238	100	338	238	100	338	100	100	200
74	Gift	GIFT	22		22	22		22	22		22	22		22			
75																	
76	GOVERNOR'S OFFICE																
77	General Fund Base	GEN	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232	3,616	3,616	7,232
78																	
79	<i>Change Items:</i>																
80	Operating Budget Reduction	GEN				(421)	(421)	(842)				787	787	1,574	787	787	1,574
81	Revenue Direct Appropriation for Personnel Costs	GEN							989	989	1,978						
82	total change items	GEN				(421)	(421)	(842)	989	989	1,978	787	787	1,574	787	787	1,574
83																	
84	TOTAL - GOVERNOR																
85	Direct Appropriations:																
86	General Fund	GEN	3,616	3,616	7,232	3,195	3,195	6,390	4,605	4,605	9,210	4,403	4,403	8,806	4,403	4,403	8,806
87																	
88	Statutory Appropriations:																
89	Special Revenue Fund (intra-agency agreements)	SR	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584	1,292	1,292	2,584
90	<i>Change Items:</i>																
91	Revenue Limit on interagency transfers	SR				(572)	(572)	(1,144)									
92	Agency Transfers Not Allowed By Statute	SR							(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)	(1,292)	(1,292)	(2,584)
93	Total Special Revenue	SR	1,292	1,292	2,584	720	720	1,440									
94																	
95	STATE AUDITOR																
96	Audit Practice																
97	General Fund Base	GEN	88	88	176	88	88	176	88	88	176	88	88	176	88	88	176
98	<i>Change Items:</i>																
99	Revenue Operating Reduction - Sen 7.5% base	GEN							(7)	(7)	(14)						
100	HF 445/SF 511, Direct Appropriation for Audit Practice	GEN				7,361	7,606	14,967	5,000	5,000	10,000	7,361	7,606	14,967	7,606	7,606	15,212
101	Total Audit Practice	GEN	88	88	176	7,449	7,694	15,143	5,081	5,081	10,162	7,449	7,694	15,143	7,694	7,694	15,388
102																	
103	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967	7,361	7,606	14,967	7,361	7,606	14,967	7,361	7,606	14,967	7,747	7,886	15,633
104	<i>Change Items:</i>																
105	HF 455/SF 511 - Repeal of Audit Practice Enterprise Fund	APEF				(7,361)	(7,606)	(14,967)	(7,361)	(7,606)	(14,967)	(7,361)	(7,606)	(14,967)	(7,747)	(7,886)	(15,633)
106	Audit Practice Enterprise Fund:	APEF	7,361	7,606	14,967												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
107	Legal/Special Investigations																
108	General Fund Base	GEN	344	344	688	344	344	688	344	344	688	344	344	688	344	344	688
109	<i>Change Items:</i>																
110	Operating Reduction (Sen 7.5%)	GEN				(72)	(72)	(144)	(26)	(26)	(52)	(72)	(72)	(144)	(72)	(72)	(144)
111	Total Legal/Special Investigations:	GEN	344	344	688	272	272	544	318	318	636	272	272	544	272	272	544
112																	
113	Government Information Division																
114	General Fund Base	GEN	647	647	1,294	647	647	1,294	647	647	1,294	647	647	1,294	647	647	1,294
115	<i>Change Items:</i>																
116	Staff Retention	GEN	55	99	154												
117	Operating Reduction (Sen 7.5%)					(136)	(136)	(272)	(49)	(49)	(98)	(136)	(136)	(272)	(136)	(136)	(272)
118	Total Government Information Division:	GEN	702	746	1,448	511	511	1,022	598	598	1,196	511	511	1,022	511	511	1,022
119																	
120	Pension Oversight																
121	General Fund Base		485	485	970	485	485	970	485	485	970	485	485	970	485	485	970
122	Operating Reduction (Sen 7.5%)								(37)	(37)	(74)						
123	Total Pension Oversight:	GEN	485	485	970	485	485	970	448	448	896	485	485	970	485	485	970
124																	
125	Operations Management																
126	General Fund Base	GEN	387	387	774	387	387	774	387	387	774	387	387	774	387	387	774
127	<i>Change Items:</i>																
128	Technology Staffing	GEN	109	103	212												
129	Operating Reduction (Sen 7.5%)	GEN				(82)	(82)	(164)	(29)	(29)	(58)	(82)	(82)	(164)	(82)	(82)	(164)
130	Total Operations Management:	GEN	496	490	986	305	305	610	358	358	716	305	305	610	305	305	610
131																	
132	Constitutional Office																
133	General Fund	GEN	280	280	560	280	280	560	280	280	560	280	280	560	280	280	560
134	<i>Change Items:</i>																
135	Operating Reduction (Sen 7.5%)	GEN				(59)	(59)	(118)	(21)	(21)	(42)	(59)	(59)	(118)	(59)	(59)	(118)
136	Total Constitutional Office	GEN	280	280	560	221	221	442	259	259	518	221	221	442	221	221	442
137																	
138	Tax Increment Financing																
139	Special Revenue - Statutory	SR	706	725	1,431	706	725	1,431	706	725	1,431	706	725	1,431	735	745	1,480
140																	
141	Total Direct Appropriations:																
142	General Fund	GEN	2,395	2,433	4,828	9,243	9,488	18,731	7,062	7,062	14,124	9,243	9,488	18,731	9,488	9,488	18,976
143	Open & Statutory Appropriations:																
144	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4	2	2	4	2	2	4	2	2	4
145																	
146	Statutory Appropriations:																
147	Audit Practice Enterprise Fund	APEF	7,361	7,606	14,967												
148	Special Revenue	SR	706	725	1,431	706	725	1,431	706	725	1,431	706	725	1,431	735	745	1,480
149																	
150	ATTORNEY GENERAL																
151	Government Legal Services																
152	General Fund base	GEN	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896	3,948	3,948	7,896
153	<i>Change Items:</i>																
154	Operating Reduction (Sen 7.5%)	GEN				(184)	(184)	(368)	(296)	(296)	(592)	(296)	(296)	(592)	(296)	(296)	(592)
155	Total Government Legal Services	GEN	3,948	3,948	7,896	3,764	3,764	7,528	3,652	3,652	7,304	3,652	3,652	7,304	3,652	3,652	7,304
156																	
157																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
158	Regulatory Law & Professions																
159	General Fund base	GEN	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806	2,403	2,403	4,806
160	Change Items:																
161	Operating Reduction (Sen 7.5%)	GEN				(112)	(112)	(224)	(180)	(180)	(360)	(180)	(180)	(360)	(180)	(180)	(360)
162	Total Regulatory Law & Professions	GEN	2,403	2,403	4,806	2,291	2,291	4,582	2,223	2,223	4,446	2,223	2,223	4,446	2,223	2,223	4,446
163	State Government Special Revenue base	SGS	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604	1,802	1,802	3,604
164	Change Items:																
165	Health Boards - Increased Investigation & Enforcement	SGS				582	582	1,164				582	582	1,164	582	582	1,164
166	Total Regulatory Law & Professions	SGS	1,802	1,802	3,604	2,384	2,384	4,768	1,802	1,802	3,604	2,384	2,384	4,768	2,384	2,384	4,768
167	Remediation Fund	REM	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
168	Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	290	145	145	290
169	<i>total direct</i>		4,600	4,600	9,200	5,070	5,070	10,140	4,420	4,420	8,840	5,002	5,002	10,004	5,002	5,002	10,004
170	State Government Services																
171	General Fund base	GEN	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266	6,633	6,633	13,266
172	Change Items:																
173	Operating Reduction (Sen 7.5%)	GEN				(309)	(309)	(618)	(497)	(497)	(994)	(497)	(497)	(994)	(497)	(497)	(994)
174	Total State Government Services	GEN	6,633	6,633	13,266	6,324	6,324	12,648	6,136	6,136	12,272	6,136	6,136	12,272	6,136	6,136	12,272
175	State Government Special Revenue base	SGS	21	21	42	21	21	42	21	21	42	21	21	42	21	21	42
176	<i>total direct</i>		6,654	6,654	13,308	6,345	6,345	12,690	6,157	6,157	12,314	6,157	6,157	12,314	6,157	6,157	12,314
177	Civil Law Section																
178	General Fund base	GEN	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508	3,254	3,254	6,508
179	Change Items:																
180	Operating Reduction (Sen 7.5%)	GEN				(152)	(152)	(304)	(244)	(244)	(488)	(244)	(244)	(488)	(244)	(244)	(488)
181	Total Civil Law Section	GEN	3,254	3,254	6,508	3,102	3,102	6,204	3,010	3,010	6,020	3,010	3,010	6,020	3,010	3,010	6,020
182																	
183	Civil Litigation																
184	General Fund base	GEN	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234	1,617	1,617	3,234
185	Change Items:																
186	Operating Reduction (Sen 7.5%)	GEN				(75)	(75)	(150)	(122)	(122)	(244)	(122)	(122)	(244)	(122)	(122)	(244)
187	Total Civil Litigation	GEN	1,617	1,617	3,234	1,542	1,542	3,084	1,495	1,495	2,990	1,495	1,495	2,990	1,495	1,495	2,990
188																	
189	Administrative Operations																
190	General Fund base	GEN	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540	4,270	4,270	8,540
191	Change Items:																
192	Operating Reduction (Sen 7.5%)	GEN				(199)	(199)	(398)	(321)	(321)	(642)	(321)	(321)	(642)	(321)	(321)	(642)
193	Total Administrative Operations	GEN	4,270	4,270	8,540	4,071	4,071	8,142	3,949	3,949	7,898	3,949	3,949	7,898	3,949	3,949	7,898
194																	
195																	
196	total Direct Appropriations:																
197	General Fund	GEN	22,125	22,125	44,250	21,094	21,094	42,188	20,465	20,465	40,930	20,465	20,465	40,930	20,465	20,465	40,930
198	State Government Special Revenue	SGS	1,823	1,823	3,646	2,405	2,405	4,810	1,823	1,823	3,646	2,405	2,405	4,810	2,405	2,405	4,810
199	Environmental	ENV	145	145	290	145	145	290	145	145	290	145	145	290	145	145	290
200	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
201	total direct		24,343	24,343	48,686	23,894	23,894	47,788	22,683	22,683	45,366	23,265	23,265	46,530	23,265	23,265	46,530
202	Statutory Appropriations:																
203	Agency Partner Legal Services Agreements	SR	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608	9,804	9,804	19,608
204																	
205	SECRETARY OF STATE																
206	Administration																
207	General Fund base	GEN	642	655	1,297	642	655	1,297	642	655	1,297	642	655	1,297	671	687	1,358
208	Change Items:																
209	Operating Reduction (Sen 7.5%)	GEN				(130)	(130)	(260)	(48)	(49)	(97)	(130)	(130)	(260)	(130)	(130)	(260)
210	Total Administration	GEN	642	655	1,297	512	525	1,037	594	606	1,200	512	525	1,037	541	557	1,098

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
211	Safe At Home																
212	General Fund base	GEN	659	676	1,335	659	676	1,335	659	676	1,335	659	676	1,335	691	707	1,398
214	Business Services																
215	General Fund base	GEN	1,750	1,502	3,252	1,750	1,502	3,252	1,750	1,502	3,252	1,750	1,502	3,252	1,547	1,569	3,116
217	Change Items:																
218	Operating Reduction (Sen 7.5%)	GEN				(328)	(328)	(656)	(133)	(111)	(244)	(328)	(328)	(656)	(328)	(328)	(656)
219	Total Business Services	GEN	1,750	1,502	3,252	1,422	1,174	2,596	1,617	1,391	3,008	1,422	1,174	2,596	1,219	1,241	2,460
220																	
221	Elections																
222	General Fund base	GEN	3,580	3,909	7,489	3,580	3,909	7,489	3,580	3,909	7,489	3,580	3,909	7,489	3,722	3,668	7,390
223	Change Items:																
224	Election Equipment Grant	GEN	3,500	3,500	7,000				1,323		1,323						
225	Operating Reduction (Sen 7.5%)					(754)	(754)	(1,508)	(271)	(291)	(562)	(754)	(754)	(1,508)	(754)	(754)	(1,508)
226	total Elections:	GEN	7,080	7,409	14,489	2,826	3,155	5,981	4,632	3,618	8,250	2,826	3,155	5,981	2,968	2,914	5,882
227																	
228	Presidential Primary																
229	Open General Fund Appropriation	OGF													3,662		3,662
230																	
231	Total Direct Appropriations:																
232	General Fund	GEN	10,131	10,242	20,373	5,419	5,530	10,949	7,502	6,291	13,793	5,419	5,530	10,949	5,419	5,419	10,838
233																	
234	Open & Statutory Appropriations:																
235	General Fund	OGF													3,662		3,662
236	Special Revenue	SR	5,020	5,080	10,100	5,020	5,080	10,100	5,020	5,080	10,100	5,020	5,080	10,100	5,111	5,563	10,674
237																	
238	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																
239	General Fund Base	GEN	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056	1,028	1,028	2,056
240																	
241	Change Items:																
242	Operating Adjustment	GEN	13	24	37												
243	Operating Reduction (Sen 5%)					(339)	(339)	(678)	(52)	(52)	(104)	(104)	(104)	(208)	(104)	(104)	(208)
244	Total Change Items:	GEN	13	24	37	(339)	(339)	(678)	(52)	(52)	(104)	(104)	(104)	(208)	(104)	(104)	(208)
245																	
246	Total Direct General Fund	GEN	1,041	1,052	2,093	689	689	1,378	976	976	1,952	924	924	1,848	924	924	1,848
247																	
248	Open & Statutory Appropriations:																
249	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
250	State Elections Campaign Fund Open Statutory	OGF	85	1,564	1,649	85	1,564	1,649	85	1,564	1,649	85	1,564	1,649	85	1,564	1,649
251	Change Items:																
252	Repeal of State Elections Public Subsidy	OGF				(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)	(85)	(2,584)	(2,669)
253	Public Subsidy General Fund	OGF	85	2,584	2,669												
254																	
255																	
256	INVESTMENT BOARD																
257	Investment of Funds																
258	General Fund base	GEN	139	139	278	139	139	278	139	139	278	139	139	278	139	139	278
259																	
260	TOTAL - INVESTMENT BOARD																
262	General Fund	GEN	139	139	278	139	139	278	139	139	278	139	139	278	139	139	278
263																	
264	Statutory Appropriations:																
265	Special Revenue	SR	6,049	6,236	12,285	6,049	6,236	12,285	6,049	6,236	12,285	6,049	6,236	12,285	6,236	6,236	12,472

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
266	ADMINISTRATIVE HEARINGS																
267	Administrative Hearings																
268	Campaign Complaints - General Fund Base	GEN	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
270	Data Practice Hearings	GEN	6	6	12	6	6	12	6	6	12	6	6	12	6	6	12
271	Municipal Boundary Adjustment Unit	GEN	262	262	524	262	262	524	262	262	524	262	262	524	262	262	524
272	Total General Fund Base	GEN	383	383	766	383	383	766	383	383	766	383	383	766	383	383	766
273	<i>Change Items:</i>																
274	Additional Expedited Data Practices Funding	GEN	12	12	24												
275	Operating Increase	GEN	3	6	9												
276	Total General Fund Change Items:	GEN	15	18	33												
277																	
278	Total General Fund	GEN	398	401	799	383	383	766	383	383	766	383	383	766	383	383	766
279																	
280	Workers' Compensation																
281	Workers Compensation Special Payment base	WCS	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500
282	<i>Change Items:</i>																
283	Administrative Court Judge Salary Parity	WCS	360	360	720	360	360	720				360	360	720	360	360	720
284	Salary Increase for Workers Compensation Judges	WCS	177	177	354	177	177	354				177	177	354	177	177	354
285	Total Workers Compensation Fund Change Items:	WCS	537	537	1,074	537	537	1,074				537	537	1,074	537	537	1,074
286																	
287	Total Worker's Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	7,787	7,787	15,574	7,787	7,787	15,574
289																	
290	TOTALS - ADMINISTRATIVE HEARINGS																
291	Direct Appropriations:																
292	General Fund	GEN	398	401	799	383	383	766	383	383	766	383	383	766	383	383	766
293	Workers Compensation Special Payment	WCS	7,787	7,787	15,574	7,787	7,787	15,574	7,250	7,250	14,500	7,787	7,787	15,574	7,787	7,787	15,574
294	total all direct appropriations:		8,185	8,188	16,373	8,170	8,170	16,340	7,633	7,633	15,266	8,170	8,170	16,340	8,170	8,170	16,340
295																	
296	Administrative Hearings Internal Service Fund - Statutory		3,009	3,002	6,011	3,009	3,002	6,011	3,009	3,002	6,011	3,009	3,002	6,011	3,002	3,002	6,004
297	MN.IT SERVICES																
298	IT for Minnesota Government - Leadership																
299	State CIO																
300	General Fund Base	GEN	1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,632	1,316	1,316	2,632
301																	
302	MN Geospatial Information Office																
303	General Fund Base	GEN	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742	871	871	1,742
307																	
308	Enterprise IT Security																
309	General Fund Base	GEN	435	435	870	435	435	870	435	435	870	435	435	870	435	435	870
313																	
314	<i>Change Items:</i>																
315	Accessibility Assessment	GEN	500		500												
322	Operating Increase	GEN	96	154	250												
323	Securing the State	GEN	22,168	4,778	26,946				2,000		2,000						
324	Total General Fund Change Items:	GEN	22,764	4,932	27,696				2,000		2,000						
325																	
326	*Sen: \$10 million rider for cybersecurity from Info Telecommunications Technology Systems Services Account in Special Revenue Fund																
327	*Sen: 1.3 million per year of current forecasted General fund base designated for cybersecurity																
328																	
331																	
332																	
333																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
334	Senate MN.IT Cybersecurity Funding																
335	General Fund	2,000															
336	General Fund Forecasted Base Redirected	2,600															
337	Info Telecommunication Tech System Services Acct Redirected	10,000															
338	Total Senate FY 18-19 Cybersecurity Funding	14,600															
339																	
340	TOTAL - MN.IT SERVICES																
341	Direct Appropriations:																
342	General Fund	GEN	25,386	7,554	32,940	2,622	2,622	5,244	4,622	2,622	7,244	2,622	2,622	5,244	2,622	2,622	5,244
343																	
344	Statutory Appropriations:																
345	Special Revenue	SR	9,714	5,463	15,177	9,714	5,463	15,177	9,714	5,463	15,177	9,714	5,463	15,177	2,677	2,335	5,012
346	MN.IT Services	MNIT	453,902	440,185	894,087	453,902	440,185	894,087	453,902	440,185	894,087	453,902	440,185	894,087	440,185	440,185	880,370
347																	
348	DEPARTMENT OF ADMINISTRATION																
349																	
350	Government & Citizen Services																
351																	
352	Developmental Disabilities Council																
353	General Fund Base	GEN	74	74	148	74	74	148	74	74	148	74	74	148	74	74	148
354																	
355	Olmstead Plan Increased Capacity																
356	General Fund Base	GEN	148	148	296	148	148	296	148	148	296	148	148	296	148	148	296
357	Change Items:																
358	One Time Funding FY 18								(148)		(148)						
359	total Olmstead Plan Increased Capacity	GEN	148	148	296	148	148	296	148		148	148	148	296	148	148	296
360																	
361	Continuous Improvement (LEAN)																
362	General Fund Base	GEN	413	413	826	413	413	826	413	413	826	413	413	826	413	413	826
363	Change Items:																
364	Operating Adjustment	GEN	3	6	9												
365	Program Discontinued	GEN				(413)	(413)	(826)	(413)	(413)	(826)	(413)	(413)	(826)	(413)	(413)	(826)
366	total Continuous Improvement	GEN	416	419	835												
367																	
368	Materials Management																
369	General Fund Base	GEN	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400	4,800
370	Change Items:																
371	eProcurement	GEN	10,000		10,000												
372	Operating Adjustment	GEN	8	11	19												
373	Operating Reduction	GEN				(367)	(367)	(734)	(367)	(367)	(734)	(261)	(261)	(522)	(261)	(261)	(522)
374	total Materials Management	GEN	12,408	2,411	14,819	2,033	2,033	4,066	2,400	2,400	4,800	2,139	2,139	4,278	2,139	2,139	4,278
375																	
376	Plant Management																
377	General Fund Base	GEN	438	438	876	438	438	876	438	438	876	438	438	876	438	438	876
378	Change Items:																
379	Operating Reduction	GEN				(67)	(67)	(134)	(438)	(438)	(876)	(48)	(48)	(96)	(48)	(48)	(96)
380	Total Plant Management	GEN	438	438	876	371	371	742				390	390	780	390	390	780
381																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
382	Real Estate and Construction Services																
383	General Fund Base	GEN	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932	2,466	2,466	4,932
384	<i>Change Items:</i>																
385	Operating Adjustment	GEN	353	353	706												
386	Operating Reduction	GEN				(378)	(378)	(756)				(268)	(268)	(536)	(268)	(268)	(536)
387	total Real Estate & Construction Services	GEN	2,819	2,819	5,638	2,088	2,088	4,176	2,466	2,466	4,932	2,198	2,198	4,396	2,198	2,198	4,396
388																	
389	Enterprise Real Property Program																
390	General Fund Base	GEN	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,348	674	674	1,348
391	<i>Change Items:</i>																
392	Operating Adjustment	GEN	30	57	87												
393	Operating Reduction	GEN				(103)	(103)	(206)				(73)	(73)	(146)	(73)	(73)	(146)
394	total Enterprise Real Property	GEN	704	731	1,435	571	571	1,142	674	674	1,348	601	601	1,202	601	601	1,202
395																	
396	Risk Management																
397	Open Appropriations:																
398	WCRA open appropriation	OGF	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	855	898	1,753
399																	
400	Small Agency Resource Team (SmART)																
401	General Fund Base	GEN	453	453	906	453	453	906	453	453	906	453	453	906	453	453	906
402	<i>Change Items:</i>																
403	Operating Adjustment	GEN	10	20	30												
404	Operating Reduction	GEN				(37)	(37)	(74)	(453)	(453)	(906)	(453)	(453)	(906)	(453)	(453)	(906)
405	total SmART	GEN	463	473	936	416	416	832									
406																	
407	System of Technology to Achieve Results (STAR)																
408	Statutory Federal Appropriation	FED	674	716	1,390	674	716	1,390	674	716	1,390	674	716	1,390	490	490	980
409																	
410	State Agency Accommodation Reimbursement																
411	General Fund Base (expenditures in Special Revenue Fund)	GEN	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
412	<i>Change Items:</i>																
413	Change to 50% Agency Match	GEN							(100)	(100)	(200)						
414	total State Agency Accommodation Reimbursement	GEN	200	200	400	200	200	400	100	100	200	200	200	400	200	200	400
415																	
416	Community Services																
417	State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	215	215	430	215	215	430
418	<i>Change Items:</i>																
419	Operating Reduction	GEN										(23)	(23)	(46)	(23)	(23)	(46)
420	total State Archaeologist	GEN	215	215	430	215	215	430	215	215	430	192	192	384	192	192	384
421																	
422	Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050
423	<i>Change Items:</i>																
424	Operating Reduction	GEN										(57)	(57)	(114)	(57)	(57)	(114)
425	total Information Policy Analysis	GEN	525	525	1,050	525	525	1,050	525	525	1,050	468	468	936	468	468	936
426																	
427	State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094	547	547	1,094	547	547	1,094
428	<i>Change Items:</i>																
429	Operating Reduction	GEN										(60)	(60)	(120)	(60)	(60)	(120)
430	total State Demographer	GEN	547	547	1,094	547	547	1,094	547	547	1,094	487	487	974	487	487	974
431																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
432	Office of Grants Management	GEN	130	130	260	130	130	260	130	130	260	130	130	260	130	130	260
433	<i>Change Items:</i>																
434	Operating Reduction	GEN										(14)	(14)	(28)	(14)	(14)	(28)
435	<i>total Office of Grants Management</i>	GEN	130	130	260	130	130	260	130	130	260	116	116	232	116	116	232
436																	
437	Community Services Base	GEN	1,417	1,417	2,834	1,417	1,417	2,834	1,417	1,417	2,834	1,263	1,263	2,526	1,263	1,263	2,526
438	<i>Change Items:</i>																
439	Census 2020	GEN	190	190	380												
440	Operating Adjustment	GEN	102	126	228												
441	Office of Grants Management Discontinued	GEN							(130)	(130)	(260)						
442	Operating Reduction	GEN				(217)	(217)	(434)									
443	<i>total Community Services</i>	GEN	1,709	1,733	3,442	1,200	1,200	2,400	1,287	1,287	2,574	1,263	1,263	2,526	1,263	1,263	2,526
444																	
445																	
446	General Fund	GEN	19,379	9,446	28,825	7,101	7,101	14,202	7,149	7,001	14,150	7,013	7,013	14,026	7,013	7,013	14,026
447																	
448	Open Appropriations:																
449	General Fund	OGF	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	855	898	1,753
450	Special Revenue Fund	SR															
451	Strategic Management Services																
452																	
453	Executive Leadership/Partnerships																
454	General Fund Base	GEN	597	597	1,194	597	597	1,194	597	597	1,194	597	597	1,194	597	597	1,194
455	<i>Change Items:</i>																
456	Operating Adjustment	GEN	107	142	249												
457	Operating Reduction	GEN				(97)	(97)	(194)				(69)	(69)	(138)	(69)	(69)	(138)
458	<i>total Executive Leadership</i>	GEN	704	739	1,443	500	500	1,000	597	597	1,194	528	528	1,056	528	528	1,056
459																	
460	School Trust Lands Director																
461	General Fund Base	GEN	185	185	370	185	185	370	185	185	370	185	185	370	185	185	370
462	<i>Change Items:</i>																
463	Operating Reduction	GEN															
464	<i>total School Trust Lands Director</i>	GEN	185	185	370	185	185	370	185	185	370	185	185	370	185	185	370
465																	
466	Financial Management & Reporting																
467	General Fund Base	GEN	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,582	791	791	1,582
468	<i>Change Items:</i>																
469	Operating Adjustment	GEN	84	106	190												
470	Operating Reduction	GEN				(120)	(120)	(240)				(85)	(85)	(170)	(85)	(85)	(170)
471	<i>total Financial Mgmt & Reporting</i>	GEN	875	897	1,772	671	671	1,342	791	791	1,582	706	706	1,412	706	706	1,412
472																	
473	Human Resources																
474	General Fund Base	GEN	436	436	872	436	436	872	436	436	872	436	436	872	436	436	872
475	<i>Change Items:</i>																
476	Operating Adjustment	GEN	17	26	43												
477	Operating Reduction	GEN				(86)	(86)	(172)				(61)	(61)	(122)	(61)	(61)	(122)
478	<i>total Human Resources</i>	GEN	453	462	915	350	350	700	436	436	872	375	375	750	375	375	750
479																	
481	<i>Change Items:</i>																
482	Strategic Management Services Operating Reduction (Sen 7.5%)	GEN							(151)	(151)	(302)						
483																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
484	Summary - Strategic Management Services																
485	Direct Appropriations:																
486	General Fund																
487	GEN	2,217	2,283	4,500	1,706	1,706	3,412	1,858	1,858	3,716	1,794	1,794	3,588	1,794	1,794	3,588	
488	FISCAL AGENT																
489	Fiscal Agent - In Lieu of Rent base	GEN	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316
490	Fiscal Agent - Rent Loss and Relocation/Other	GEN															
491	<i>Change Items:</i>																
492	Increase to Base	GEN	1,216	1,233	2,449												
493	total Change Items:	GEN	1,216	1,233	2,449												
494																	
495																	
496																	
497	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	9,374	9,391	18,765	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316	8,158	8,158	16,316
501	Fiscal Agent - Public Broadcasting																
502	Public Television																
503	<i>Change Items:</i>																
504	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
505	Matching Grants base	GEN	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100
506	<i>Change Items:</i>																
507	SF 90 - Vietnam: MN Remembers TPT Grant	GEN						100			100						
508	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,900	1,800	3,700	1,800	1,800	3,600	1,800	1,800	3,600
509																	
510																	
511	Public Radio																
512	AMPERS																
513	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784	392	392	784	392	392	784
514	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234	117	117	234	117	117	234
515	subtotal AMPERS	GEN	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018
516																	
517	MPR																
518	Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620	310	310	620	310	310	620
519	<i>Change Items:</i>																
520	SF 1150: MN Emergency Alert & AMBER Alert System Upgrades	GEN						400			400			400			
521	total Public Radio	GEN	819	819	1,638	819	819	1,638	1,219	819	2,038	1,219	819	2,038	819	819	1,638
522																	
523	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,619	2,619	5,238	2,619	2,619	5,238	3,119	2,619	5,738	3,019	2,619	5,638	2,619	2,619	5,238
524																	
525	TOTAL- FISCAL AGENT																
526	Direct Appropriations:																
527	General Fund																
528	GEN	11,993	12,010	24,003	10,777	10,777	21,554	11,277	10,777	22,054	11,177	10,777	21,954	10,777	10,777	21,554	
529																	
530	TOTAL - DEPT OF ADMINISTRATION																
531	Direct Appropriations:																
532	General Fund																
533	GEN	33,589	23,739	57,328	19,584	19,584	39,168	20,284	19,636	39,920	19,984	19,584	39,568	19,584	19,584	39,168	
534																	
535	Open & Statutory Appropriations:																
536	General Fund																
537	OGF	775	814	1,589	775	814	1,589	775	814	1,589	775	814	1,589	855	898	1,753	
538																	
539	Total General Fund (open & direct)		34,364	24,553	58,917	20,359	20,398	40,757	21,059	20,450	41,509	20,759	20,398	41,157	20,439	20,482	40,921
540																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
541	Statutory Appropriations:																
542	Special Revenue	SR	42,046	42,004	84,050	42,046	42,004	84,050	42,046	42,004	84,050	42,046	42,004	84,050	41,755	41,765	83,520
544	Gift	GIFT	389		389	389		389	389		389	389		389	389		389
545	Federal	FED	1,729	1,763	3,492	1,729	1,763	3,492	1,729	1,763	3,492	1,729	1,763	3,492	1,537	1,537	3,074
546	Proprietary Funds:																
547	MN Bookstore		1,406	1,416	2,822	1,406	1,416	2,822	1,406	1,416	2,822	1,406	1,416	2,822	1,416	1,416	2,832
548	Coop Purchasing		24,438	25,591	50,029	24,438	25,591	50,029	24,438	25,591	50,029	24,438	25,591	50,029	25,591	25,591	51,182
549	Surplus Property		1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,624	3,266	1,642	1,642	3,284
550	Fleet Service		16,277	17,082	33,359	16,277	17,082	33,359	16,277	17,082	33,359	16,277	17,082	33,359	17,082	17,082	34,164
551	Central Mail		9,783	9,797	19,580	9,783	9,797	19,580	9,783	9,797	19,580	9,783	9,797	19,580	9,797	9,797	19,594
552	Risk Management		13,496	13,419	26,915	13,496	13,419	26,915	13,496	13,419	26,915	13,496	13,419	26,915	13,419	13,419	26,838
553	Plant Management		54,140	54,107	108,247	54,140	54,107	108,247	54,140	54,107	108,247	54,140	54,107	108,247	54,107	54,107	108,214
554	CAPITOL AREA ARCHITECTURAL & PLANNING BD																
555	General Fund base	GEN	345	345	690	345	345	690	345	345	690	345	345	690	345	345	690
558	Change Item:																
559	Operating Adjustment	GEN	3	6	9												
561	Operating Reduction (Sen 5%)								(18)	(18)	(36)						
562	TOTAL - CAAPB																
564	General Fund	GEN	348	351	699	345	345	690	327	327	654	345	345	690	345	345	690
565	Carryforward	GEN															
566	MINNESOTA MANAGEMENT & BUDGET																
567	Statewide Services																
568	Accounting Services																
569	General Fund base	GEN	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,120	5,060	5,060	10,120
571	Change Item:																
572	Enterprise Compliance & Risk Management		153	156	309												
573	Operations Reduction (Sen 7.5%)					(1,102)	(1,102)	(2,204)	(364)	(364)	(728)	(1,302)	(1,102)	(2,404)	(1,102)	(1,102)	(2,204)
574	total Accounting Services:		5,213	5,216	10,429	3,958	3,958	7,916	4,696	4,696	9,392	3,758	3,958	7,716	3,958	3,958	7,916
575	Budget Services																
576	General Fund base	GEN	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6,886	3,443	3,443	6,886
577	Change Item:																
578	Operations Reduction (Sen 7.5%)					(827)	(827)	(1,654)	(274)	(274)	(548)	(1,027)	(827)	(1,854)	(827)	(827)	(1,654)
579	total Budget Services:		3,443	3,443	6,886	2,616	2,616	5,232	3,169	3,169	6,338	2,416	2,616	5,032	2,616	2,616	5,232
580	Economic Analysis																
581	General Fund base	GEN	548	548	1,096	548	548	1,096	548	548	1,096	548	548	1,096	548	548	1,096
582	Change Item:	GEN															
583	Enterprise Compliance & Risk Management		108	111	219												
584	Operations Reduction Sen 7.5%)					(124)	(124)	(248)	(41)	(41)	(82)	(124)	(124)	(248)	(124)	(124)	(248)
585	total Economic Analysis:		656	659	1,315	424	424	848	507	507	1,014	424	424	848	424	424	848

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
590	Debt Management																
591	General Fund base	GEN	475	475	950	475	475	950	475	475	950	475	475	950	475	475	950
592	Change Item:	GEN															
593	Enterprise Compliance & Risk Management		115	115	230												
594	Operations Reduction (Sen 7.5%)					(108)	(108)	(216)	(36)	(36)	(72)	(108)	(108)	(216)	(108)	(108)	(216)
595	total Debt Management:		590	590	1,180	367	367	734	439	439	878	367	367	734	367	367	734
596																	
597	Enterprise Learning & Development																
598	Management Analysis Internal Service Fund - Statutory	MA	1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3,542	1,771	1,771	3,542
599																	
600	Enterprise Communications & Planning																
601	Management Analysis Internal Service Fund - Statutory	MA	5,485	5,538	11,023	5,485	5,538	11,023	5,485	5,538	11,023	5,485	5,538	11,023	5,603	5,659	11,262
602																	
603	Enterprise Human Resources																
604	General Fund base	GEN	3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	6,938	3,469	3,469	6,938
605	Change Item:	GEN															
606	Enterprise Compliance & Risk Management	GEN	200	200	400												
607	Workforce Management & Development System	GEN	15,000		15,000												
608	Operations Reduction (Sen 7.5%)					(788)	(788)	(1,576)	(260)	(260)	(520)	(788)	(788)	(1,576)	(788)	(788)	(1,576)
609	total Enterprise Human Resources:		18,669	3,669	22,338	2,681	2,681	5,362	3,209	3,209	6,418	2,681	2,681	5,362	2,681	2,681	5,362
610																	
611	Labor Relations																
612	General Fund base	GEN	1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246
613	Change Item:																
614	Operations Reduction (Sen 7.5%)					(255)	(255)	(510)	(84)	(84)	(168)	(255)	(255)	(510)	(255)	(255)	(510)
615	total Labor Relations:		1,123	1,123	2,246	868	868	1,736	1,039	1,039	2,078	868	868	1,736	868	868	1,736
616																	
617	Agency Administration																
618	General Fund base	GEN	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016	8,508	8,508	17,016
619	Change Item:	GEN															
620	Address Operating Budget Pressures	GEN	737	1,361	2,098												
621	Enterprise Compliance & Risk Management	GEN	284	284	568												
622	System Security & Risk Management	GEN	13,927	4,277	18,204												
623	Operations Reduction (Sen 7.5%)					(1,932)	(1,932)	(3,864)	(638)	(638)	(1,276)	(1,932)	(1,932)	(3,864)	(1,932)	(1,932)	(3,864)
624	total Agency Administration:		23,456	14,430	37,886	6,576	6,576	13,152	7,870	7,870	15,740	6,576	6,576	13,152	6,576	6,576	13,152
625																	
626	Enterprise Communications & Planning																
627	General Fund base	GEN	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148	1,074	1,074	2,148
628	Change Item:																
629	Operations Reduction (Sen 7.5%)					(244)	(244)	(488)	(81)	(81)	(162)	(244)	(244)	(488)	(244)	(244)	(488)
630	total Enterprise Communications & Planning:		1,074	1,074	2,148	830	830	1,660	993	993	1,986	830	830	1,660	830	830	1,660
631																	
634	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	10,826	10,871	21,697	10,826	10,871	21,697	10,826	10,871	21,697	10,826	10,871	21,697	10,871	10,871	21,742
635																	
636	Summary - Statewide Services																
637	Direct Appropriations:																
638	General Fund	GEN	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	17,920	18,320	36,240	18,320	18,320	36,640
639																	
640	Statewide Insurance - Statutory																
641																	
642	State Employee Group Insurance Plan (SEGIP)	SEI	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	5,954,188	6,306,800	12,260,988	6,681,194	7,078,982	13,760,176
643																	
644	Public Employee Group Insurance Plan (PEIP)	PEI	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,594	696,591	1,393,185	696,591	696,591	1,393,182

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
645																	
646	GRAND TOTALS - MN Management & Budget (MMB)																
647	Direct Appropriations:																
648	General Fund	GEN	54,224	30,204	84,428	18,320	18,320	36,640	21,922	21,922	43,844	17,920	18,320	36,240	18,320	18,320	36,640
649	2016 Ch 148 Claims Bill & Exoneration Payments	GEN															
650	Open & Statutory Appropriations:																
651	MAPS Replacement (SWIFT) - statutory General Fund	OGF	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940	8,971	8,969	17,940			
652	Indirect Costs Receipts Offset	OGF	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)	(19,914)	(19,914)	(39,828)
653	Finance (MMB) Non-Operating	OGF	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850	4,925	4,925	9,850
654	<i>Total Open General Fund</i>	OGF	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(6,018)	(6,020)	(12,038)	(14,989)	(14,989)	(29,978)
655																	
656	Statutory Appropriations:																
657	<i>Special Revenue</i>	SR	11,946	11,954	23,900	11,946	11,954	23,900	11,946	11,954	23,900	11,946	11,954	23,900	11,994	11,994	23,988
658																	
659	DEPARTMENT OF REVENUE																
660																	
661	Tax System Management																
662																	
663	Operational Support																
664	General Fund base	GEN	10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,268	10,134	10,134	20,268
665	<i>Change Items:</i>																
666	Operating Reduction (Sen 5%)					(778)	(778)	(1,556)	(507)	(507)	(1,014)	(778)	(778)	(1,556)	(448)	(448)	(896)
667	total Operational Support:		10,134	10,134	20,268	9,356	9,356	18,712	9,627	9,627	19,254	9,356	9,356	18,712	9,686	9,686	19,372
668	Health Care Access Fund base	HCA	126	126	252	126	126	252	126	126	252	126	126	252	126	126	252
669																	
670	Appeals, Legal Services and Tax Research																
671	General Fund base	GEN	7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14,502	7,251	7,251	14,502
672	<i>Change Items:</i>																
673	Operating Reduction (Sen 4%)					(319)	(319)	(638)	(290)	(290)	(580)	(319)	(319)	(638)	(319)	(319)	(638)
674	total Appeals, Legal Services and Tax Research:		7,251	7,251	14,502	6,932	6,932	13,864	6,961	6,961	13,922	6,932	6,932	13,864	6,932	6,932	13,864
675	Health Care Access Fund base	HCA	113	113	226	113	113	226	113	113	226	113	113	226	113	113	226
676																	
677	Payment & Return Processing																
678	General Fund base	GEN	13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26,354	13,177	13,177	26,354
679	<i>Change Items:</i>																
680	Operating Reduction (Sen 4%)					(250)	(250)	(500)	(527)	(527)	(1,054)	(250)	(250)	(500)	(580)	(580)	(1,160)
681	total Payment & Return Processing:		13,177	13,177	26,354	12,927	12,927	25,854	12,650	12,650	25,300	12,927	12,927	25,854	12,597	12,597	25,194
682	Health Care Access Fund base	HCA	51	51	102	51	51	102	51	51	102	51	51	102	51	51	102
683	Highway Users Tax Distribution base	HUT	343	343	686	343	343	686	343	343	686	343	343	686	343	343	686
684																	
685	Administration of State Taxes																
686	General Fund base	GEN	57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114,496	57,248	57,248	114,496
687	<i>Change Items:</i>																
688	HF 1234- Davids, 1st Time Homebuyers					160		160			160			160			
689	HF 2305 - Garofalo, Tax Incidence Study					15		15			15			15			
690	Operating Reduction (Sen 4%)					(2,519)	(2,519)	(5,038)	(2,290)	(2,290)	(4,580)	(2,519)	(2,519)	(5,038)	(2,519)	(2,519)	(5,038)
691	total Administration of State Taxes:		57,248	57,248	114,496	54,904	54,729	109,633	54,958	54,958	109,916	54,904	54,729	109,633	54,729	54,729	109,458
692	Health Care Access Fund base	HCA	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814	1,407	1,407	2,814
693	Highway Users Tax Distribution base	HUT	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242
694	Environmental base	ENV	303	303	606	303	303	606	303	303	606	303	303	606	303	303	606
695																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
696	Technology Development, Implementation & Support																
697	General Fund base	GEN	22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45,568	22,784	22,784	45,568
698	<i>Change Items:</i>																
699	Operating Reduction (Sen 4%)					(1,003)	(1,003)	(2,006)	(911)	(911)	(1,822)	(1,003)	(1,003)	(2,006)	(1,003)	(1,003)	(2,006)
700	total Technology:		22,784	22,784	45,568	21,781	21,781	43,562	21,873	21,873	43,746	21,781	21,781	43,562	21,781	21,781	43,562
701	Health Care Access Fund base	HCA	52	52	104	52	52	104	52	52	104	52	52	104	52	52	104
702	Highway Users Tax Distribution base	HUT	220	220	440	220	220	440	220	220	440	220	220	440	220	220	440
703	Environmental base	ENV															
704																	
705	Property Tax Administration & State Aid																
706	General Fund base	GEN	4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,346	4,173	4,173	8,346
707	<i>Change Items:</i>																
708	Operating Reduction (Sen 4%)					(181)	(181)	(362)	(165)	(165)	(330)	(181)	(181)	(362)	(181)	(181)	(362)
709	total Property Tax Administration & State Aid:		4,173	4,173	8,346	3,992	3,992	7,984	4,008	4,008	8,016	3,992	3,992	7,984	3,992	3,992	7,984
710																	
713	<i>Program Level Change Items</i>																
714	Effective and Efficient Tax Service	GEN	10,191	15,472	25,663												
715	Board of Assessors Operations - statutory	SR	96	98	194												
716																	
717	Summary - Minnesota Tax System Management																
718	Direct Appropriations:																
719	General Fund	GEN	124,958	130,239	255,197	109,892	109,717	219,609	110,077	110,077	220,154	109,892	109,717	219,609	109,717	109,717	219,434
720	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498
721	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368
722	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606	303	303	606
723	total direct		129,194	134,475	263,669	114,128	113,953	228,081	114,313	114,313	228,626	114,128	113,953	228,081	113,953	113,953	227,906
724																	
725	Open Appropriations:																
726	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50
727	Open and Statutory Other Fund	Other	4,130	4,140	8,270	4,130	4,140	8,270	4,130	4,140	8,270	4,130	4,140	8,270	4,140	4,140	8,280
728	total open and statutory	TOTAL	4,155	4,165	8,320	4,155	4,165	8,320	4,155	4,165	8,320	4,155	4,165	8,320	4,165	4,165	8,330
729																	
730	Debt Collection Management																
731	General Fund base	GEN	28,616	28,616	57,232	28,616	28,616	57,232	28,616	28,616	57,232	28,616	28,616	57,232	28,616	28,616	57,232
732	<i>Change Items:</i>																
733	Operating Reduction (Sen 4%)					(1,259)	(1,259)	(2,518)	(1,145)	(1,145)	(2,290)	(1,259)	(1,259)	(2,518)	(1,259)	(1,259)	(2,518)
734	total Debt Collection Management:	GEN	28,616	28,616	57,232	27,357	27,357	54,714	27,471	27,471	54,942	27,357	27,357	54,714	27,357	27,357	54,714
735	Open & Statutory Appropriations:																
736	Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800	1,900	1,900	3,800
737	Open and Statutory Other Fund	Other	800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600	800	800	1,600
738	total open and statutory		2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400	2,700	2,700	5,400
739																	
740	TOTALS- DEPARTMENT OF REVENUE																
741	Direct Appropriations:																
742	General Fund	GEN	153,574	158,855	312,429	137,249	137,074	274,323	137,548	137,548	275,096	137,249	137,074	274,323	137,074	137,074	274,148
743	Health Care Access	HCA	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498	1,749	1,749	3,498
744	Highway User Tax Distribution	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368
745	Environmental	ENV	303	303	606	303	303	606	303	303	606	303	303	606	303	303	606
746	total direct		157,810	163,091	320,901	141,485	141,310	282,795	141,784	141,784	283,568	141,485	141,310	282,795	141,310	141,310	282,620
747																	
748	Open & Statutory Appropriations:																
749	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850
749	Special Revenue	SR	4,930	4,940	9,870	4,930	4,940	9,870	4,930	4,940	9,870	4,930	4,940	9,870	4,940	4,940	9,880

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
750	HUMAN RIGHTS DEPARTMENT																
751	General Fund Base	GEN	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324
752	<i>Change Item:</i>																
753	Ban the Box Enforcement for Rental Housing	GEN	150	150	300												
754	Operating Increase to Maintain Critical Services	GEN	248	444	692												
755	Regional Offices	GEN	1,050	1,250	2,300												
756	Operating Reduction					(991)	(991)	(1,982)	35	50	85	(208)	(208)	(416)	(208)	(208)	(416)
757	total change items		1,448	1,844	3,292	(991)	(991)	(1,982)	35	50	85	(208)	(208)	(416)	(208)	(208)	(416)
758	Total Direct Appropriations:																
759	General Fund	GEN	5,610	6,006	11,616	3,171	3,171	6,342	4,197	4,212	8,409	3,954	3,954	7,908	3,954	3,954	7,908
760	GAMBLING CONTROL BOARD																
761	Special Revenue fund base	SR	3,324	3,324	6,648	3,324	3,324	6,648	3,324	3,324	6,648	3,324	3,324	6,648	3,324	3,324	6,648
762	<i>Change Item:</i>																
763	Conversion to MN.IT Services		53	53	106	53	53	106				53	53	106	56	56	112
764	Operating Adjustment	SR	45	80	125	45	80	125				45	80	125	80	80	160
765	total change items		98	133	231	98	133	231				98	133	231	136	136	272
766	Total Direct Appropriations:																
767	Special Revenue	SR	3,422	3,457	6,879	3,422	3,457	6,879	3,324	3,324	6,648	3,422	3,457	6,879	3,460	3,460	6,920
768	STATE LOTTERY																
769	Cap on statutory operating expenses		32,500	33,000	65,500	32,500	33,000	65,500	32,500	33,000	65,500	32,500	33,000	65,500	33,000	33,000	66,000
770	MINNESOTA RACING COMMISSION																
771	Special Revenue Fund Base	SR	835	890	1,725	835	890	1,725	835	890	1,725	835	890	1,725	890	890	1,780
772	Change Item: Operating Adjustment	SR	10	18	28	10	18	28				10	18	28	18	18	36
773	total special revenue:	SR	845	908	1,753	845	908	1,753	835	890	1,725	845	908	1,753	908	908	1,816
774	General Fund Base	GEN															
775	Special Revenue Fund - Statutory	SR-S	1,820	1,965	3,785	1,820	1,965	3,785	1,820	1,965	3,785	1,820	1,965	3,785	1,965	1,965	3,930
776	Total Direct Appropriations:																
777	General Fund	GEN															
778	Special Revenue	SR	845	908	1,753	845	908	1,753	835	890	1,725	845	908	1,753	908	908	1,816

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
792	MN AMATEUR SPORTS COMMISSION (MASC)																
793	General Fund Base	GEN	300	300	600	300	300	600	300	300	600	300	300	600	300	300	600
794																	
795	Change Item:																
796	Additional Administrative FTE	GEN	85	85	170												
797	Mighty Ducks Grant Program (FY 17 Cancellation)	GEN	7,166		7,166				7,166		7,166						
798	Operating Adjustment	GEN	4	7	11												
799	Operating Reduction (Sen 5%)	GEN							(8)	(8)	(16)						
800	total change items:	GEN	7,255	92	7,347				7,158	(8)	7,150						
801																	
802	Total Direct Appropriations:																
803	General Fund	GEN	7,555	392	7,947	300	300	600	7,458	292	7,750	300	300	600	300	300	600
804	Statutory Appropriations:																
805	Special Revenue	SR	76	77	153	76	77	153	76	77	153	76	77	153	77	77	154
806																	
807	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																
808	General Fund Base	GEN	401	401	802	401	401	802	401	401	802	401	401	802	401	401	802
809																	
810	Change Item:																
811	Operating Adjustment	GEN	3	6	9												
812	Program Expansion	GEN	100	100	200												
813	total change items:	GEN	103	106	209												
814																	
815	Total Direct Appropriations:																
816	General Fund	GEN	504	507	1,011	401	401	802	401	401	802	401	401	802	401	401	802
817																	
818	LATINO AFFAIRS MINNESOTA COUNCIL																
819	General Fund Base	GEN	386	386	772	386	386	772	386	386	772	386	386	772	386	386	772
820																	
821	Change Item:																
822	Operating Adjustment	GEN	92	109	201	15	15	30									
823																	
824	Total Direct Appropriations:																
825	General Fund	GEN	478	495	973	401	401	802	386	386	772	386	386	772	386	386	772
826																	
827	ASIAN-PACIFIC MINNESOTANS COUNCIL																
828	General Fund Base	GEN	364	364	728	364	364	728	364	364	728	364	364	728	364	364	728
829																	
830	Change Item:																
831	Operating Adjustment	GEN	94	101	195	37	37	74									
832		GEN															
833																	
834	Total Direct Appropriations:																
835	General Fund	GEN	458	465	923	401	401	802	364	364	728	364	364	728	364	364	728
836	Statutory Appropriations:																
837	Special Revenue	SR	16	16	32	16	16	32	16	16	32	16	16	32	16	16	32
838																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
839	MINNESOTA INDIAN AFFAIRS COUNCIL																
840	General Fund Base	GEN	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152
841																	
842	Change Item:																
843	Operating Adjustment	GEN	5	10	15												
844																	
845	Total Direct Appropriations:																
846	General Fund	GEN	581	586	1,167	576	576	1,152	576	576	1,152	576	576	1,152	576	576	1,152
847	Statutory Appropriations:																
848	Special Revenue	SR															
849																	
850	MINNESOTA HISTORICAL SOCIETY																
851																	
852	Programs & Operations																
853	General Fund base	GEN	21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644	21,822	21,822	43,644
854																	
855	Program-Level Change Items																
856	Operating Reduction (Sen 5%)								(1,091)	(1,091)	(2,182)						
857	Operating Adjustment (Governor's Revised Recs)		500	1,000	1,500												
858	Digital Preservation Project	GEN				750	750	1,500				750	750	1,500			
859	total Change Items:	GEN	500	1,000	1,500	750	750	1,500	(1,091)	(1,091)	(2,182)	750	750	1,500			
860	Summary - Operations & Programs																
861	Direct Appropriations:																
862	General Fund	GEN	22,322	22,822	45,144	22,572	22,572	45,144	20,731	20,731	41,462	22,572	22,572	45,144	21,822	21,822	43,644
863	Fiscal Agents																
864																	
865	Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78	39	39	78	39	39	78
866	Change Item:																
867	Discontinue Grant								(39)	(39)	(78)						
868	Global Minnesota	GEN	39	39	78	39	39	78				39	39	78	39	39	78
869																	
870	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34	17	17	34	17	17	34
871																	
872	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200
873																	
874	MN Military Museum	GEN	50	50	100	50	50	100	50	50	100	50	50	100	50	50	100
875																	
876	Farm America	GEN	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
877																	
878	total: Fiscal Agents	GEN	321	321	642	321	321	642	282	282	564	321	321	642	321	321	642
879																	
880	Summary - Fiscal Agents																
881	Direct Appropriations:																
882	General Fund	GEN	321	321	642	321	321	642	282	282	564	321	321	642	321	321	642
883																	
884	Historic Preservation																
885																	
886	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	1,350	1,350	2,700
887																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
888	TOTAL - MN Historical Society																
889	Direct Appropriations:																
890	General Fund	GEN	22,643	23,143	45,786	22,893	22,893	45,786	21,013	21,013	42,026	22,893	22,893	45,786	22,143	22,143	44,286
891	Open & Statutory Appropriations:																
892	<i>Open General Fund</i>	OGF	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	677	1,350	2,027	1,350	1,350	2,700
893	Statutory Appropriations:																
894	<i>Special Revenue</i>	SR	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
895	MINNESOTA ARTS BOARD																
896	Operations and Services																
899	General Fund base	GEN	591	591	1,182	591	591	1,182	591	591	1,182	591	591	1,182	591	591	1,182
900	<i>Change Items:</i>																
902	Operating Adjustment	GEN	6	12	18												
903	Operating Reduction (Sen 5%)	GEN							(30)	(30)	(60)						
904																	
905	Total Direct Appropriations:																
906	General Fund	GEN	597	603	1,200	591	591	1,182	561	561	1,122	591	591	1,182	591	591	1,182
907	Grants Programs																
908	General Fund base	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600
909																	
910	<i>Change Item:</i>																
911																	
912	Total Direct Appropriations:																
913	General Fund	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600
914	Regional Arts Councils																
915	General Fund base	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278
916																	
917	Total Direct Appropriations:																
918	General Fund	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278
919																	
920	GRAND TOTALS - MN Arts Board																
921	Direct Appropriations:																
922	General Fund	GEN	7,536	7,542	15,078	7,530	7,530	15,060	7,500	7,500	15,000	7,530	7,530	15,060	7,530	7,530	15,060
923																	
924	Statutory Appropriations:																
925	<i>Special Revenue</i>	SR															
926	<i>Gift</i>	GIFT	41	41	82	41	41	82	41	41	82	41	41	82	41	41	82
927	<i>Federal</i>	FED	770	770	1,540	770	770	1,540	770	770	1,540	770	770	1,540	770	770	1,540
928	HUMANITIES CENTER																
929	General Fund Base	GEN	675	675	1,350	675	675	1,350	675	675	1,350	675	675	1,350	675	675	1,350
930																	
931	<i>Change Items:</i>																
932	Grant Administration, Accounting & General Office Support	GEN	25	25	50	25	25	50				25	25	50	25	25	50
933	HF 505, Dettmer, Veterans Defense Project	GEN				<u>250</u>	<u>250</u>	<u>500</u>				<u>250</u>	<u>250</u>	<u>500</u>			
934	Operating Support Reduction (Sen 5%)	GEN							(18)	(18)	(36)						
935	Healthy Eating Here at Home Grant Discontinued	GEN							(325)	(325)	(650)						
936									(343)	(343)	(686)						
937	total change items:		25	25	50	275	275	550				275	275	550	25	25	50
938																	
939	Total Direct Appropriations:																
940	General Fund	GEN	700	700	1,400	950	950	1,900	332	332	664	950	950	1,900	700	700	1,400

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
941	BOARD OF ACCOUNTANCY																
942	General Fund Base	GEN	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282
943	Change Items:																
944	Operating Adjustment	GEN	6	11	17												
945	Operating Reduction (Sen 5%)	GEN							(32)	(32)	(64)						
946		GEN							(32)	(32)	(64)						
947	total Change Items:	GEN	6	11	17				(32)	(32)	(64)						
948																	
949	Total Direct Appropriations:																
950	General Fund	GEN	647	652	1,299	641	641	1,282	609	609	1,218	641	641	1,282	641	641	1,282
951	BD OF ARCHITECTURAL/ENGINEERING																
952	General Fund Base	GEN	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,588	794	794	1,588
953	Change Items:																
954	Operating Adjustment	GEN	8	14	22												
955	Operating Reduction (Sen 5%)	GEN							(40)	(40)	(80)						
956		GEN							(40)	(40)	(80)						
957	Total Direct Appropriations:																
958	General Fund	GEN	802	808	1,610	794	794	1,588	754	754	1,508	794	794	1,588	794	794	1,588
959	BD OF COSMETOLOGIST EXAMINERS																
960	General Fund Base	GEN	2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,168	2,584	2,584	5,168
961	Change Items:																
962	Information Technology Services	GEN	70	70	140												
963	Operating Adjustment	GEN	127	140	267												
964	Operating Reduction (Sen 5%)	GEN				(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)
965		GEN				(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)
966	total change Items:	GEN	197	210	407	(1,238)	(1,238)	(2,476)	(129)	(129)	(258)	(1,238)	(1,238)	(2,476)	(1,238)	(1,238)	(2,476)
967																	
968	Total Direct Appropriations:																
969	General Fund	GEN	2,781	2,794	5,575	1,346	1,346	2,692	2,455	2,455	4,910	1,346	1,346	2,692	1,346	1,346	2,692
970	BOARD OF BARBER EXAMINERS																
971	General Fund Base	GEN	325	325	650	325	325	650	325	325	650	325	325	650	325	325	650
972	Change Items:																
973	information Technology & Database Maintenance	GEN	6	6	12												
974	Operating Adjustment	GEN	11	13	24												
975	Operating Reduction (Sen 5%)	GEN							(17)	(17)	(34)						
976		GEN							(17)	(17)	(34)						
977	total change Items:	GEN	17	19	36				(17)	(17)	(34)						
978																	
979	Total Direct Appropriations:																
980	General Fund	GEN	342	344	686	325	325	650	308	308	616	325	325	650	325	325	650
981																	
982																	
983																	
984																	
985																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
986	CONTINGENT ACCOUNTS																
987																	
988	General Fund base	GEN	500		500	500		500	500		500		500		500		
989	<i>Change Item:</i>																
990	Reduction					(250)		(250)			(250)		(250)		(250)		
991	Total General Fund:	GEN	500		500	250		250	500		250		250		250		
992																	
993	State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800	400	400	800	400	400	
994	Workers Compensation Special Payment	WCS	100	100	200	100	100	200	100	100	200	100	100	200	100	200	
995	total all funds		1,000	500	1,500	750	500	1,250	1,000	500	1,500	750	500	1,250	750	1,250	
996																	
997																	
998	TORT CLAIMS																
999	Direct Appropriations:																
1000	General Fund	GEN	161	161	322	161	161	322	161	161	322	161	161	322	161	161	
1001																	
1002																	
1003	MINNESOTA STATE RETIREMENT SYSTEM																
1004	Consolidated Legislators & Const Officers Retirement	GEN	8,893	9,071	17,964	8,893	9,071	17,964	8,893	9,071	17,964	8,893	9,071	17,964	9,253	9,438	
1005	Judges Retirement Plan Direct Appropriation	GEN	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	
1006	Total General Fund	GEN	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	14,893	15,071	29,964	15,253	15,438	
1007																	
1008																	
1009	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																
1010	PERA / Minneapolis Pension Reimbursement	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	
1011	<i>Change Item:</i>																
1012	Reallocation					(10,000)		(10,000)			(10,000)		(10,000)		(10,000)		
1013																	
1014	Total General Fund	GEN	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	6,000	6,000	12,000	6,000	6,000	
1015																	
1016																	
1017	TEACHERS RETIREMENT ASSOCIATION																
1018	Minneapolis Teachers Retirement (1997)	GEN	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	
1019	Duluth Teachers Retirement Merger Aid (2015)	GEN	<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>	<u>14,377</u>	<u>14,377</u>	
1020	<i>subtotal special direct state aid MS 354.436</i>	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	
1021	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	
1022	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	
1023																	
1024																	
1025	ST. PAUL TEACHERS ASSOCIATION																
1026	Retirement Aid (1997, 2014, 2015)		9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	
1027	Total General Fund	GEN	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	19,654	9,827	9,827	
1028																	
1029	DEPARTMENT OF MILITARY AFFAIRS																
1030																	
1031	Maintenance-Training Facilities																
1032																	
1033	Camp Ripley-Holman- Armory (TACC) Maintenance																
1034	General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	
1035																	
1036	Air Base Maintenance - Twin Cities																
1037	General Fund base	GEN	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361	676	685	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1038	Air Base Maintenance - Duluth																
1039	General Fund base	GEN	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386
1041																	
1042	<i>Program Level Change Item:</i>																
1043	Operating Adjustment	GEN	25	46	71												
1044	Base Reallocation to Enlistment Incentives	GEN							(3,000)	(3,000)	(6,000)						
1045	Total Change Items	GEN	25	46	71				(3,000)	(3,000)	(6,000)						
1046																	
1047	Summary - Maintenance - Training Facilities																
1048	Direct Appropriations:																
1049	General Fund	GEN	9,686	9,707	19,393	9,661	9,661	19,322	6,661	6,661	13,322	9,661	9,661	19,322	9,661	9,661	19,322
1050																	
1051	Conference Rec:																
1052	FY 17- transfer \$2 million to Enlistment Incentives	GEN															
1053	General Support																
1054																	
1055	Administrative Services																
1056	General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134
1057	<i>Change Items:</i>																
1058	Operating Adjustment	GEN	36	65	101												
1059	Base Reallocation to Enlistment Incentives	GEN							(460)	(460)	(920)						
1060	Total Change Items	GEN	36	65	101				(460)	(460)	(920)						
1062																	
1063	total Administrative Services:	GEN	3,103	3,132	6,235	3,067	3,067	6,134	2,607	2,607	5,214	3,067	3,067	6,134	3,067	3,067	6,134
1064																	
1065	Support Our Troops																
1066	Special Revenue base - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093	544	549	1,093	549	549	1,098
1067																	
1068	Summary - General Support																
1069	Direct Appropriations:																
1070	General Fund	GEN	3,103	3,132	6,235	3,067	3,067	6,134	2,607	2,607	5,214	3,067	3,067	6,134	3,067	3,067	6,134
1071																	
1072	Special Revenue - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093	544	549	1,093	549	549	1,098
1073																	
1074	Enlistment Incentives																
1075	General Fund base	GEN	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776
1076	<i>Change Items:</i>																
1077	Sustain State Tuition / Enlistment Incentives	GEN	5,179	6,357	11,536				3,460	3,460	6,920	6,000		6,000			
1078	Operating Adjustment	GEN	2	4	6												
1079	Total Change Items	GEN	5,181	6,361	11,542				3,460	3,460	6,920	6,000		6,000			
1080																	
1081	Carryforward	GEN															
1082																	
1083	Summary - Enlistment Incentives																
1084	Direct Appropriations:																
1085	General Fund	GEN	12,069	13,249	25,318	6,888	6,888	13,776	10,348	10,348	20,696	12,888	6,888	19,776	6,888	6,888	13,776
1086																	
1087	Conference Rec:																
1088	FY 17- transfer \$2 million from Maintenance - Training Facilities	GEN															
1089	Emergency Services / Military Support																
1090																	
1091	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576	288	288	576	288	288	576	288	288	576

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1092																	
1093	TOTALS - DEPT OF MILITARY AFFAIRS																
1094	Direct Appropriations:																
1095	General Fund	GEN	24,858	26,088	50,946	19,616	19,616	39,232	19,616	19,616	39,232	25,616	19,616	45,232	19,616	19,616	39,232
1096																	
1097	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	544	549	1,093	544	549	1,093	544	549	1,093	549	549	1,098
1098																	
1099	Open & Statutory Appropriations:																
1100	Open General Fund	OGF	288	288	576	288	288	576	288	288	576	288	288	576	288	288	576
1101																	
1102																	
1103	DEPARTMENT OF VETERANS AFFAIRS																
1104																	
1105	Veterans Programs and Services																
1106																	
1107	Veterans Services																
1108	Administration	GEN	2,572	2,509	5,081	2,572	2,509	5,081	2,572	2,509	5,081	2,572	2,509	5,081	2,509	2,509	5,018
1109	Transfers- Governor's Office/MMB/Dept of Admin	GEN	16	16	32	16	16	32	16	16	32	16	16	32	16	16	32
1110																	
1111	total: Veterans Services	GEN	2,588	2,525	5,113	2,588	2,525	5,113	2,588	2,525	5,113	2,588	2,525	5,113	2,525	2,525	5,050
1112																	
1113	Programs & Services																
1114	State Soldiers Assistance	GEN	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290
1115	Gold Star Program	GEN	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200
1116	State Cemeteries:																
1117	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1118	-Preston Cemetery	GEN	425	425	850	425	425	850	425	425	850	425	425	850	425	425	850
1119	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438	219	219	438	219	219	438
1120	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
1121	GI Bill Administration:																
1122	-Administrative Costs Transfer to Office of Higher Education	GEN	100	100	200				100	100	200						
1123	-Agency Administrative Costs	GEN	100	100	200	200	200	400	100	100	200	200	200	400	200	200	400
1124	Case Workers - Minnesota Service C.O.R.E.	GEN	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
1125	Cottages of Anoka -Rent Subsidies Grant	GEN															
1126	State Soldiers Assistance - Housing & Health Grants	GEN															
1127	Veterans Mental Health Study	GEN															
1128	Disabled Veterans Interim Housing Study	GEN															
1129	total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678
1130																	
1131	Claims & Outreach																
1132	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,781	2,844	5,625	2,781	2,844	5,625	2,781	2,844	5,625	2,844	2,844	5,688
1133	CVSO Grants	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
1134	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
1135	Higher Education Veterans Program	GEN	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
1136	Veterans Service Organizations	GEN	353	353	706	353	353	706	353	353	706	353	353	706	353	353	706
1137	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,534	5,597	11,131	5,534	5,597	11,131	5,534	5,597	11,131	5,597	5,597	11,194
1138																	
1139	Program Level Change Items:																
1140	Repair and Betterment	GEN	100		100												
1141	New Duluth Vets Cemetery - Operational Funding	GEN	500	500	1,000				500	500	1,000						
1142	Operating Adjustment	GEN	108	195	303												
1143	HF 1438 - Bliss, Veterans Journey Home					350	350	700				350	350	700			
1144	Total Change Items	GEN	708	695	1,403	350	350	700	500	500	1,000	350	350	700			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1145	Support Our Troops																
1146	Special Revenue base - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253	639	614	1,253	614	614	1,228
1148	Direct Appropriations: (Support Our Troops)																
1149	<i>Change Items:</i>																
1150	SF 394 Veterans Defense Project Grant	SR							90	85	175						
1151	SF 1133 Veterans Journey Home Grant	SR							90	85	175						
1152	SF 1596 Veterans Voices AMPERS Radio Grant	SR							25	25	50						
1153	Total Change Items	SR							205	195	400						
1154																	
1155	Summary - Veterans Programs and Services																
1156	Direct Appropriations:																
1157	General Fund	GEN	17,169	17,156	34,325	16,811	16,811	33,622	16,961	16,961	33,922	16,811	16,811	33,622	16,461	16,461	32,922
1158	Special Revenue	SR							205	195	400						
1159	total direct - all funds								17,166	17,156	34,322						
1160																	
1161	<i>Special Revenue Fund - statutory appropriation</i>	SR	639	614	1,253	639	614	1,253	639	614	1,253	639	614	1,253	614	614	1,228
1162																	
1163	GI Bill Postsecondary Education Assistance																
1164	(transferred to Office of Higher Ed for expenditure)	OGF	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,700	1,700	3,400
1165	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800
1166	<i>Change Item:</i>																
1167	MN GI Bill Expanded Uses & Federal Parity	OGF	200	200	400	200	200	400				200	200	400	200	200	400
1168	total Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	3,200	3,200	6,400	3,300	3,300	6,600
1169																	
1170	Veterans Health Care																
1171																	
1172	Veterans Homes																
1173	Veterans Health Care Administration	GEN	6,717	4,299	11,016	6,717	4,299	11,016	6,717	4,299	11,016	6,717	4,299	11,016	5,749	5,749	11,498
1174	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66	33	33	66	33	33	66	33	33	66
1175	Minneapolis	GEN	25,716	26,969	52,685	25,716	26,969	52,685	25,716	26,969	52,685	25,716	26,969	52,685	26,969	26,969	53,938
1176	Hastings	GEN	5,696	5,965	11,661	5,696	5,965	11,661	5,696	5,965	11,661	5,696	5,965	11,661	5,565	5,565	11,130
1177	Silver Bay	GEN	7,220	7,534	14,754	7,220	7,534	14,754	7,220	7,534	14,754	7,220	7,534	14,754	7,184	7,184	14,368
1178	Luverne	GEN	5,403	5,663	11,066	5,403	5,663	11,066	5,403	5,663	11,066	5,403	5,663	11,066	5,313	5,313	10,626
1179	Fergus Falls	GEN	6,433	6,755	13,188	6,433	6,755	13,188	6,433	6,755	13,188	6,433	6,755	13,188	6,405	6,405	12,810
1180	total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436
1181																	
1182	<i>Program Level Change Items:</i>																
1183	Repair and Betterment	GEN	1,900		1,900												
1184	Operating Adjustment	GEN	700	1,262	1,962												
1185	New Veterans' Home Fund	GEN										10,000		10,000			
1186	Total Change Items	GEN	2,600	1,262	3,862							10,000		10,000			
1187																	
1188	Summary - Veterans Health Care																
1189	Direct Appropriations:																
1190	General Fund	GEN	59,818	58,480	118,298	57,218	57,218	114,436	57,218	57,218	114,436	67,218	57,218	124,436	57,218	57,218	114,436
1191	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																
1192	Direct Appropriations:																
1193	General Fund	GEN	76,987	75,636	152,623	74,029	74,029	148,058	74,179	74,179	148,358	84,029	74,029	158,058	73,679	73,679	147,358
1194	Special Revenue	SR							205	195	400						
1195	total direct - all funds								74,384	74,374	148,758						
1196																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1197	Open & Statutory Appropriations:																
1198	Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,000	3,000	6,000	3,200	3,200	6,400	3,300	3,300	6,600
1199																	
1200	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253	639	614	1,253	639	614	1,253	614	614	1,228
1201																	
1202																	
1203	TOTAL STATE GOVERNMENT AGENCIES BY FUND																
1204																	
1205	Direct Appropriations:																
1206	General Fund	GEN	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	513,092	496,267	1,009,359	495,238	495,173	990,411
1207	State Government Special Revenue	SGS	2,223	2,223	4,446	2,805	2,805	5,610	2,223	2,223	4,446	2,805	2,805	5,610	2,805	2,805	5,610
1208	Special Revenue	SR	4,267	4,365	8,632	4,267	4,365	8,632	4,364	4,409	8,773	4,267	4,365	8,632	4,368	4,368	8,736
1209	Health Care Access	HCA	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754	1,877	1,877	3,754
1210	Environmental	ENV	448	448	896	448	448	896	448	448	896	448	448	896	448	448	896
1211	Remediation	REM	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
1212	Highway User Tax	HUT	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368	2,184	2,184	4,368
1213	Workers Compensation Special Payment	WCS	7,887	7,887	15,774	7,887	7,887	15,774	7,350	7,350	14,700	7,887	7,887	15,774	7,887	7,887	15,774
1214	total direct - all funds		631,374	578,377	1,209,751	512,066	511,903	1,023,969	537,469	525,988	1,063,457	532,810	516,083	1,048,893	515,057	514,992	1,030,049
1215																	
1216	Open Appropriations:																
1217	General Fund	GEN	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	849	1,559	2,408	(3,607)	(7,226)	(10,833)
1218																	
1219	Direct General Fund Revenues /Transfers gain/(loss)	GEN															
1220																	
1221	Governor																
1222	Agency Transfers Deposited in General Fund	GEN							1,236	1,236	2,472	787	787	1,574	787	787	1,574
1223	State Auditor																
1224	HF455/SF 511 Audit Enterprise Fund End Balance Deposited in Gen F	GEN				978		978	978		978	978		978			978
1225	HF 455/SF 511 Audit Practice Fees	GEN				7,361	7,606	14,967	5,000	5,000	10,000	7,361	7,606	14,967	7,606	7,606	15,212
1226	Campaign Finance & Public Disclosure Board																
1227	State Campaign Subsidy SR End Balance Deposited in Gen Fund	GEN				329		329	329		329	329		329			329
1228	Administration																
1229	1-Time Cancellation from Facilities Repair & Replacement Account	GEN				2,929		2,929			7,500			7,500			
1230	MN.IT Services																
1231	HF 2138/ SF 2009 - MN.IT Personnel Costs Reduction	GEN				1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
1232	MN Management & Budget																
1233	HF 1088/ SF 2021 - Opt Out of SEGIP Benefits	GEN				2,197	2,197	4,394	2,197	2,197	4,394	2,197	2,197	4,394	2,197	2,197	4,394
1234	Gainsharing Savings					500	500	1,000			500	500		1,000			
1235	Reduction in Professional/Technical Contracts (floor amendment)	GEN				104		104			2,255			2,255			
1236	Department of Revenue																
1237	Deposit Assessor License Fees in Special Revenue Account	GEN	(35)	(35)	(70)												
1238	Cosmetology Examiners Board																
1239	SF 1641 Eyelash Technicians License Fees	GEN							28	28	56	28	28	206	28	28	56
1240	Barber Examiners Board																
1241	Fee Increase	GEN	33	33	66												
1242	MN Amateur Sports Commission (MASC)																
1243	Grants , FY 17 approp cancellation	GEN	7,166		7,166	7,166		7,166	7,166		7,166	7,166		7,166			7,166
1244	Total general fund revenues gain / (loss)	GEN	7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	30,601	12,618	43,219	12,118	12,118	24,236
1245																	
1246	Non-General Fund Revenues / Transfers																
1247	Department of Revenue																
1248	Deposit Assessor License Fees in Special Revenue Account	SR	96	98	194												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs			House SF 605 2UE			Senate SF 605 2E			Proposed Conference Agreement			Proposed Conference Agreement		
			FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1249	Department of Administration																
1250	Private Events Fee Authority	SR	100	100	200												
1251	<i>Total other funds revenues</i>		196	198	394												
1252																	
1253	Cancellations																
1254	Legislative Carryforwards	GEN				(8,634)		(8,634)									
1255																	
1256	Other Bills Travelling Separately:																
1257	SF 514 - Elections Omnibus Bill - Election Equipment Grants (Sen)	GEN							5,000			5,000		5,000			
1258																	
1259																	
1260	GENERAL FUND RECONCILIATION																
1261	Direct Appropriations	GEN	612,238	559,143	1,171,381	492,348	492,087	984,435	518,773	507,247	1,026,020	513,092	496,267	1,009,359	495,238	495,173	990,411
1262	Cancellations / Carryforward	GEN				(8,634)		(8,634)									
1263	Open Appropriations	GEN	934	4,143	5,077	849	1,559	2,408	649	1,359	2,008	849	1,559	2,408	(3,607)	(7,226)	(10,833)
1265	Subtotal General Fund Spending	GEN	613,172	563,286	1,176,458	484,563	493,646	978,209	519,422	508,606	1,028,028	513,941	497,826	1,011,767	491,631	487,947	979,578
1266																	
1267	Other Bills	GEN							5,000		5,000	5,000		5,000			
1268																	
1269	Cancellations / FY 2017 Appropriations																
1270	Revenue - Gain / (Loss)		7,164	(2)	7,162	23,064	11,803	34,867	18,434	9,961	28,395	30,601	12,618	43,219	12,118	12,118	24,236
1271																	
1272	TOTAL NET GENERAL FUND SPENDING	GEN	606,008	563,288	1,169,296	461,499	481,843	943,342	505,988	498,645	1,004,633	488,340	485,208	973,548	479,513	475,829	955,342