

House State Government Finance and Veterans Affairs, 2013 Session Tracking
 General Fund Summary - Direct and Open Appropriations - A13 Delete-Everything Amendment to HF 1184

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	BASE			Governor (Revised March 14)			\$ Dif Gov/Base	A13 DE Amendment to HF 1184			\$ Dif DE/Base	\$ Dif DE/ Gov
		FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
STATE GOVERNMENT AGENCIES													
Legislature													
Senate	GEN	20,733	20,733	41,466	20,733	20,733	41,466		22,212	22,212	44,424	2,958	2,958
House of Representatives	GEN	27,874	27,874	55,748	27,874	27,874	55,748		29,862	29,863	59,725	3,977	3,977
Legislative Coordinating Commission	GEN	14,474	14,474	28,948	14,474	14,474	28,948		15,506	15,507	31,013	2,065	2,065
Total Legislature Direct:	GEN	63,081	63,081	126,162	63,081	63,081	126,162		67,580	67,582	135,162	9,000	9,000
Governor's Office	GEN	3,193	3,193	6,386	3,193	3,193	6,386		3,217	3,240	6,457	71	71
State Auditor													
Direct General Fund	GEN	8,637	8,637	17,274	1,980	2,100	4,080	(13,194)	1,980	2,100	4,080	(13,194)	
Statutory General Fund	OGF	2	2	4	2	2	4		2	2	4		
Attorney General	GEN	21,071	21,071	42,142	21,071	21,071	42,142		21,229	21,389	42,618	476	476
Secretary of State	GEN	5,470	5,470	10,940	5,665	6,310	11,975	1,035	5,707	6,393	12,100	1,160	125
Campaign Finance and Public Disclosure Board	GEN	689	689	1,378	1,000	1,000	2,000	622	1,006	1,013	2,019	641	19
Campaign Financing (Open General Fund)	OGF	112	3,042	3,154	112	3,042	3,154		112	3,042	3,154		
Investment Board	GEN	139	139	278	139	139	278		139	139	278		
Administrative Hearings	GEN	384	254	638	480	254	734	96	481	257	738	100	4
Office of Enterprise Technology / MN.IT	GEN	5,979	5,979	11,958	2,431	2,431	4,862	(7,096)	2,467	2,505	4,972	(6,986)	110
Department of Administration													
Government & Citizen Services	GEN	7,374	7,374	14,748	7,668	7,668	15,336	588	7,698	7,668	15,366	618	30
Administrative Management	GEN	1,632	1,632	3,264	1,757	1,757	3,514	250	1,823	1,890	3,713	449	199
Fiscal Agent: Public Broadcasting Grants	GEN	1,793	1,793	3,586	1,913	1,913	3,826	240	2,819	2,819	5,638	2,052	1,812
Fiscal Agent: In Lieu of Rent	GEN	8,158	8,158	16,316	8,783	9,393	18,176	1,860	8,158	8,158	16,316		(1,860)
Totals - Department of Administration													
Direct General Fund	GEN	18,957	18,957	21,598	20,121	20,731	22,676	1,078	20,498	20,535	24,717	3,119	2,041
WCRA Open General Fund	OGF	2,124	1,598	3,722	2,124	1,598	3,722		2,124	1,598	3,722		
CAAP Board	GEN	325	325	650	325	325	650		328	330	658	8	8
MN Management & Budget (MMB)													
Statewide Services		18,244	18,244	36,488	28,144	20,369	48,513	12,025	24,172	20,627	44,799	8,311	(3,714)
Total MMB Direct:	GEN	18,244	18,244	36,488	28,144	20,369	48,513	12,025	24,172	20,627	44,799	8,311	(3,714)

House State Government Finance and Veterans Affairs, 2013 Session Tracking
General Fund Summary - Direct and Open Appropriations - A13 Delete-Everything Amendment to HF 1184

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	BASE			Governor (Revised March 14)			\$ Dif Gov/Base	A13 DE Amendment to HF 1184			\$ Dif DE/Base	\$ Dif DE/ Gov
		FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
BASE SPENDING/DECISION ITEMS													
MMB Open Appropriations:													
Indirect Costs Receipts Offset	OGF	(19,653)	(19,653)	(39,306)	(19,653)	(19,653)	(39,306)		(19,653)	(19,653)	(39,306)		
MMB Non-Operating	OGF	5,671	5,905	11,576	5,671	5,905	11,576		5,671	5,905	11,576		
Accounting & Procurement (SWIFT) - Statutory	OGF	8,971	8,971	17,942	8,971	8,971	17,942		8,971	8,971	17,942		
Total MMB Open:	OGF	(5,011)	(4,777)	(9,788)	(5,011)	(4,777)	(9,788)		(5,011)	(4,777)	(9,788)		
Department of Revenue													
Minnesota Tax System Management	GEN	108,515	108,515	217,030	107,822	107,286	215,108	(1,922)	108,644	108,939	217,583	553	2,475
Debt Collection Management	GEN	29,979	29,979	59,958	28,616	28,616	57,232	(2,726)	28,822	29,029	57,851	(2,107)	619
Total Department of Revenue Direct:	GEN	138,494	138,494	276,988	136,438	135,902	272,340	(4,648)	137,466	137,968	275,434	(1,554)	3,094
Revenue Open Appropriations													
Collections, Seized Property, Recording Fees	OGF	1,900	1,900	3,800	1,900	1,900	3,800		1,900	1,900	3,800		
Integrated Tax System - Statutory	OGF	-	-	-	-	-	-		-	-	-		
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50		25	25	50		
Total Department of Revenue Open:	OGF	1,925	1,925	3,850	1,925	1,925	3,850		1,925	1,925	3,850		
MN Amateur Sports Commission (MASC)	GEN	248	248	496	248	248	496		250	253	503	7	7
Council on Black Minnesotans	GEN	292	292	584	292	292	584		294	297	591	7	7
Council on Chicano-Latino Affairs	GEN	275	275	550	275	275	550		277	280	557	7	7
Council on Asian-Pacific Minnesotans	GEN	254	254	508	254	254	508		256	258	514	6	6
Council on Indian Affairs.	GEN	462	462	924	462	462	924		466	469	935	11	11
MN Historical Society	GEN	20,737	20,633	41,370	20,737	20,633	41,370		21,939	21,884	43,823	2,453	2,453
Historic Preservation Grants (Open General Fund)	OGF	3,036	5,505	8,541	3,036	5,505	8,541		3,036	5,505	8,541		
MN State Arts Board	GEN	7,506	7,506	15,012	7,506	7,506	15,012		7,508	7,510	15,018	6	6
Humanities Commission	GEN	237	237	474	251	251	502	28	251	251	502	28	
Science Museum of Minnesota	GEN	1,068	1,068	2,136	1,079	1,079	2,158	22	1,079	1,079	2,158	22	
Contingent Accounts	GEN	500	-	500	500	-	500		383	-	383	(117)	(117)
Tort Claims	GEN	161	161	322	161	161	322		161	161	322		
Minnesota State Retirement System													
Legislators Retirement	GEN	3,406	3,475	6,881	3,406	3,475	6,881		3,406	3,475	6,881		
Constitutional Officers Retirement	GEN	485	489	974	485	489	974		485	489	974		
Total MSRS General Fund:	GEN	3,891	3,964	7,855	3,891	3,964	7,855		3,891	3,964	7,855		

House State Government Finance and Veterans Affairs, 2013 Session Tracking
 General Fund Summary - Direct and Open Appropriations - A13 Delete-Everything Amendment to HF 1184

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	BASE			Governor (Revised March 14)			\$ Dif	A13 DE Amendment to HF 1184			\$ Dif	\$ Dif
2	BASE SPENDING/DECISION ITEMS	Name	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Gov/Base	FY 2014	FY 2015	FY 14-15	DE/Base	DE/ Gov
89	PERA - Mpls. Employee Retirement Fund Aid	GEN	24,000	24,000	48,000	24,000	24,000	48,000		24,000	24,000	48,000		
91	Teachers Retirement Association	GEN												
92	1st Class Cities - Teachers State Aid	GEN	18,627	18,627	37,254	18,627	18,627	37,254		18,627	18,627	37,254		
97	Military Affairs													
98	Maintenance/ Training Facilities	GEN	6,661	6,661	13,322	6,661	6,661	13,322		6,710	6,761	13,471	149	149
99	General Support	GEN	2,359	2,359	4,718	2,359	2,359	4,718		2,359	2,359	4,718		
100	Enlistment Incentives	GEN	10,348	10,348	20,696	10,348	10,348	20,696		10,348	10,348	20,696		
101	total Military Affairs Direct	GEN	19,368	19,368	38,736	19,368	19,368	38,736		19,417	19,468	38,885	149	149
102	Military Forces ordered to Active Duty (Open GF)	OGF	364	364	728	364	364	728		364	364	728		
104	Veterans Affairs													
105	Veterans Programs & Services	GEN	13,778	13,778	27,556	15,296	15,485	30,781	3,225	16,101	16,341	32,442	4,886	1,661
106	Veterans Health Care	GEN	44,985	44,985	89,970	47,457	46,513	93,970	4,000	47,032	46,513	93,545	3,575	(425)
107	total Veterans Affairs direct	GEN	58,763	58,763	117,526	62,753	61,998	124,751	7,225	63,133	62,854	125,987	8,461	1,236
108	GI Bill - Open General Fund	OGF	1,857	1,857	3,714	3,097	2,257	5,354	1,640	2,257	2,257	4,514	800	(840)
112	TOTAL State Government AGENCIES													
114	Direct General Fund	GEN	441,052	440,391	881,443	444,472	436,024	880,496	(947)	448,202	445,433	893,635	12,192	13,139
115	Cancellation	GF-C			-	(110)		(110)	(110)	(110)		(110)	(110)	
116	Open General Fund	OGF	4,409	9,516	13,925	5,649	9,916	15,565	1,640	4,809	9,916	14,725	800	(840)
118	GENERAL FUND APPROPRIATION TOTALS		445,461	449,907	895,368	450,011	445,940	895,951	583	452,901	455,349	908,250	12,882	12,299
120	General Fund Revenue Gain / (Loss)	GEN	-	-	-	(6,586)	(6,532)	(13,118)	(13,118)	(6,586)	(6,532)	(13,118)	(13,118)	
122	NET GENERAL FUND SPENDING	GEN	445,461	449,907	895,368	456,597	452,472	909,069	13,701	459,487	461,881	921,368	26,000	12,299

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
1												
2	LEGISLATURE											
3	Senate											
4	General Fund base	GEN	41,466	20,733	20,733	41,466		20,733	20,733	41,466		
5												
6	Change Items:											
7	Operating Increase							<u>1,479</u>	<u>1,479</u>	<u>2,958</u>		
8	<i>total change items</i>	GEN						1,479	1,479	2,958		
9												
10	Summary - Senate											
11	General Fund	GEN	41,466	20,733	20,733	41,466		22,212	22,212	44,424	2,958	2,958
12												
13	House of Representatives											
14	General Fund base	GEN	55,748	27,874	27,874	55,748		27,874	27,874	55,748		
15												
16	Change Items:											
17	Operating Increase							<u>1,988</u>	<u>1,989</u>	<u>3,977</u>		
18	<i>total change items</i>	GEN						1,988	1,989	3,977		
19												
20	Summary - House											
21	General Fund	GEN	55,748	27,874	27,874	55,748		29,862	29,863	59,725	3,977	3,977
22												
23	Legislative Coordinating Commission											
24												
25	Legislative Auditor base	GEN	10,860	5,430	5,430	10,860		5,430	5,430	10,860		
26												
27	Legislative Reference Library base	GEN	2,566	1,283	1,283	2,566		1,283	1,283	2,566		
28												
29	Revisors Office base	GEN	10,532	5,266	5,266	10,532		5,266	5,266	10,532		
30												
31	Pensions & Retirements base	GEN	948	474	474	948		474	474	948		
32												
33	LCC - General Operations	GEN	1,672	836	836	1,672		836	836	1,672		
34												
35	LCC - Other / Fiscal Agent	GEN	2,370	1,185	1,185	2,370		1,185	1,185	2,370		
36												
37	Health Care Access Commission base	HCA	256	128	128	256		128	128	256		
38												
39	total LCC :		29,204	14,602	14,602	29,204		14,602	14,602	29,204		
40												

(all dollars in thousands) direct GF base, direct non-GF base and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
41	LCC Change Items:											
42	Operating Increase	GEN						1,032	1,033	2,065		
43	total change items	GEN						1,032	1,033	2,065	2,065	2,065
44	Summary - LCC											
45	General Fund	GEN	28,948	14,474	14,474	28,948		15,506	15,507	31,013	2,065	2,065
46	Health Care Access	HCA	256	128	128	256		128	128	256		
47	total direct		29,204	14,602	14,602	29,204		15,634	15,635	31,269	2,065	2,065
48												
49	GRAND TOTALS-LEGISLATURE											
50	Direct Appropriations:											
51												
52	General Fund operating	GEN	126,162	63,081	63,081	126,162		67,580	67,582	135,162	9,000	9,000
53	Health Care Access	HCA	256	128	128	256		128	128	256		
54	total direct		126,418	63,209	63,209	126,418		67,708	67,710	135,418		
55												
56	GOVERNOR'S OFFICE											
57	General Fund Base	GEN	6,386	3,193	3,193	6,386		3,193	3,193	6,386		
58												
59	Change Items:											
60	Base Adjustment	GEN						24	47	71		
61	total change items	GEN						24	47	71		
62	GRAND TOTALS - GOVERNOR											
63	Direct Appropriations:											
64	General Fund	GEN	6,386	3,193	3,193	6,386		3,217	3,240	6,457	71	71
65	Special Revenue Fund - statutory	SR	1,440	720	720	1,440		720	720	1,440		
66												
67	STATE AUDITOR											
68	Audit Practice											
69	General Fund Base	GEN	12,194	6,097	6,097	12,194		6,097	6,097	12,194		
70	Change Items:											
73	Revenue Audit Practice Enterprise Fund (move from General Fund)	GEN		(6,010)	(6,010)	(12,020)		(6,010)	(6,010)	(12,020)		
74	total Audit Practice:	GEN	12,194	87	87	174		87	87	174		
75												
76	Legal/Special Investigations											
77	General Fund Base	GEN	839	404	435	839		404	435	839		
78												
79	Government Information Division											
80	General Fund Base	GEN	1,027	517	510	1,027		517	510	1,027		
81	Change Items:											
82	Staff Retention	GEN		7	32	39		7	32	39		
83	total Government Information:	GEN	1,027	524	542	1,066		524	542	1,066		
84												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
85	Pension Oversight											
86	General Fund Base	GEN	891	441	450	891		441	450	891		
87	<i>Change Items:</i>											
88	Staff Retention	GEN			44	44			44	44		
89	total Pension Oversight:	GEN	891	441	494	935		441	494	935		
90												
91	Operations Management											
92	General Fund Base		1,611	842	769	1,611		842	769	1,611		
93	<i>Change Items:</i>											
94	Revenue Audit Practice Enterprise Fund			(576)	(525)	(1,101)		(576)	(525)	(1,101)		
95	total Operations Management:	GEN	1,611	266	244	510		266	244	510		
96												
97	Constitutional Office											
98	General Fund	GEN	556	258	298	556		258	298	556		
99												
100	Tax Increment Financing											
101	Statutory Appropriations:											
102	<i>Special Revenue</i>	SR	1,600	800	800	1,600		800	800	1,600		
103	Summary - Tax Increment Financing											
104	total all funds		1,600	800	800	1,600		800	800	1,600		
105												
106	JOBZ											
107	General Fund	GEN	156	78	78	156		78	78	156		
108	<i>Change Items:</i>											
109	Move JOBZ Oversight			(78)	(78)	(156)		(78)	(78)	(156)		
110	total JOBZ:		156									
111												
112	Non-General Fund Change Items:											
113	Revenue Audit Practice Enterprise Fund (move from General Fund)	SR		6,586	6,535	13,121		6,586	6,535	13,121		
114	Revenue Rewrite Small Cities and Towns Accounting System	SR		300	10	310		300	10	310		
115	total non- GF change items			6,886	6,545	13,431		6,886	6,545	13,431		
116												
117	GRAND TOTALS - STATE AUDITOR											
118	Direct Appropriations:											
119	General Fund	GEN	17,274	1,980	2,100	4,080	(13,194)	1,980	2,100	4,080	(13,194)	
120	Open Appropriations:											
121	General Fund statutory Local Performance Measurement Rptg MS 6.9	OGF	4	2	2	4		2	2	4		
122	Special Revenue: Audit Practice Enterprise	SR		6,886	6,545	13,431	13,431	6,886	6,545	13,431	13,431	
123												

(all dollars in thousands) direct GF base, direct non-GF base and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
124	ATTORNEY GENERAL											
125	Government Services											
126	General Fund base	GEN	5,932	2,966	2,966	5,932		2,966	2,966	5,932		
127	State Government Special Revenue base	SGS	42	21	21	42		21	21	42		
128												
129	Legal Services											
130	General Fund base	GEN	10,172	5,086	5,086	10,172		5,086	5,086	10,172		
131	State Government Special Revenue base	SGS	3,602	1,801	1,801	3,602		1,801	1,801	3,602		
132	Remediation Fund	REM	500	250	250	500		250	250	500		
133	Environmental	ENV	290	145	145	290		145	145	290		
134												
135	Civil Law											
136	General Fund base	GEN	3,164	1,582	1,582	3,164		1,582	1,582	3,164		
137												
138	Solicitor General											
139	General Fund base	GEN	5,112	2,556	2,556	5,112		2,556	2,556	5,112		
140												
141	Legal Operations											
142	General Fund base	GEN	11,750	5,875	5,875	11,750		5,875	5,875	11,750		
143												
144	Agency Services											
145	General Fund base	GEN	6,012	3,006	3,006	6,012		3,006	3,006	6,012		
146												
147	Change Items:											
148	Base Adjustment:	GEN						158	318	476		
149	<i>total general fund change items</i>	GEN						158	318	476		
150												
151	GRAND TOTALS - ATTORNEY GENERAL											
152	General Fund	GEN	42,142	21,071	21,071	42,142		21,229	21,389	42,618	476	476
153	State Government Special Revenue	SGS	3,644	1,822	1,822	3,644		1,822	1,822	3,644		
154	Environmental	ENV	290	145	145	290		145	145	290		
155	Remediation	REM	500	250	250	500		250	250	500		
156	total direct		46,576	23,288	23,288	46,576		23,446	23,606	47,052	476	476
157	SECRETARY OF STATE											
158	Administration											
159	General Fund base	GEN	1,146	558	588	1,146		558	588	1,146		
160												
161	Safe At Home											
162	General Fund base	GEN	511	250	261	511		250	261	511		
163												
164												

(all dollars in thousands) direct GF base, direct non-GF base and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
165	Business Services											
166	General Fund base	GEN	3,058	1,553	1,505	3,058		1,553	1,505	3,058		
167												
168	Computer Services											
169	General Fund base	GEN	774	449	325	774		449	325	774		
170												
171	Elections											
172	General Fund base	GEN	5,451	2,660	2,791	5,451		2,660	2,791	5,451		
173												
174	Change Items:											
175	Replace Federal HAVA Funds	GEN			1,000	1,000			1,000	1,000		
176	Reduction for Business Services Efficiencies	GEN		(160)	(160)	(320)		(160)	(160)	(320)		
177	Base Adjustment							42	83	125		
178	Deficiency Attorney's Fees: Redistricting Lawsuit	GEN		<u>355</u>		<u>355</u>		<u>355</u>		<u>355</u>		
179	total General Fund change items	GEN		195	840	1,035		237	923	1,160		
180												
181	Appropriate Remaining Federal HAVA Funds	SR		1,000		1,000		1,000		1,000		
182												
183												
184	GRAND TOTALS - SECRETARY OF STATE											
185	General Fund	GEN	10,940	5,665	6,310	11,975	1,035	5,707	6,393	12,100	1,160	125
186	Special Revenue (Federal funds already deposited in SR account)	SR		1,000		1,000	1,000	1,000		1,000	1,000	
187												
188												
189	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD											
190	General Fund Base	GEN	1,378	689	689	1,378		689	689	1,378		
191												
192	Change Items:											
193	Base Adjustment							6	13	19		
194	Operating Budget Increase	GEN		<u>311</u>	<u>311</u>	<u>622</u>		<u>311</u>	<u>311</u>	<u>622</u>		
195	Total Direct General Fund	GEN	1,378	1,000	1,000	2,000	622	1,006	1,013	2,019	641	19
196												
197	Open Appropriations:											
198	State Elections Campaign Fund											
199	Statutory Public Subsidy base	OGF	<u>3,154</u>	<u>112</u>	<u>3,042</u>	<u>3,154</u>		<u>112</u>	<u>3,042</u>	<u>3,154</u>		
200	Public Subsidy General Fund	OGF	3,154	112	3,042	3,154		112	3,042	3,154		
201												
202												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
203	INVESTMENT BOARD											
204	Investment of Funds											
205	General Fund base	GEN	278	139	139	278		139	139	278		
206	GRAND TOTALS - INVESTMENT BOARD											
207	Direct Appropriations:											
208	General Fund	GEN	278	139	139	278		139	139	278		
209	Statutory Appropriations:											
210	Special Revenue base	SR	6,634	3,307	3,327	6,634		3,307	3,327	6,634		
211												
212												
213	ADMINISTRATIVE HEARINGS											
214	Administrative Hearings											
215	Campaign Complaints - General Fund Base	GEN	130	130		130		130		130		
216	Change Items:											
217	Base Adjustment							1	3	4		4
218	Campaign Violations Deficiency	GEN		60				60				
219	Data Practices Hearings Costs	GEN		36		36	36	36		36	36	
220	Deficiency	GEN										
221	Total Administrative Hearings	GEN	130	226		226		227	3	230		4
222	Workers' Compensation											
223	Workers Compensation Special Payment base	WCS	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
224	Total Worker's Compensation Special Payment	WCS	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
225	Municipal Boundary Adjustment Unit											
226	General Fund base	GEN	508	254	254	508		254	254	508		
227	GRAND TOTALS - ADMINISTRATIVE HEARINGS											
228	Direct Appropriations:											
229	General Fund	GEN	638	480	254	734	96	481	257	738	100	4
230	Workers Compensation Special Payment	WCS	14,500	7,250	7,250	14,500		7,250	7,250	14,500		
231	total all direct:											
232			15,138	7,730	7,504	15,234	96	7,731	7,507	15,238	100	4
233												
234												
235												
236												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
237	OFFICE OF ENTERPRISE TECHNOLOGY (MN.IT)											
238	Application Development & Support											
239	MN Geospatial information application	GEN	20	10	10	20		10	10	20		
240												
241	Leadership											
242	State CIO-MN.IT Services	GEN	2,446	1,223	1,223	2,446		1,223	1,223	2,446		
243	MN Geospatial Information	GEN	1,580	790	790	1,580		790	790	1,580		
244	IT Security	GEN	<u>7,912</u>	<u>3,956</u>	<u>3,956</u>	<u>7,912</u>		<u>3,956</u>	<u>3,956</u>	<u>7,912</u>		
245	<i>total Leadership base:</i>		11,938	5,969	5,969	11,938		5,969	5,969	11,938		
246												
247	<i>Change Items</i>											
248	Base Adjustment							36	74	110		
249	IT Security Leadership - reduction	GEN		(198)	(198)	(396)		(198)	(198)	(396)		
250	Consolidation - General reduction	GEN		(3,350)	(3,350)	(6,700)		(3,350)	(3,350)	(6,700)		
251	<i>total change items:</i>	GEN		(3,548)	(3,548)	(7,096)		(3,512)	(3,474)	(6,986)		
252												
253	<i>Total: Leadership</i>	GEN	11,938	2,421	2,421	4,842		2,457	2,495	4,952		
254	Non-General Fund Statutory Change Item:											
255	Revenue E-Government Public-Private Partnership	SR			4,000	4,000			4,000	4,000		
256												
257	GRAND TOTALS - ENTERPRISE TECHNOLOGY											
258												
259	Direct Appropriations:											
260	General Fund	GEN	11,958	2,431	2,431	4,862	(7,096)	2,467	2,505	4,972	(6,986)	110
261												
262	Statutory Appropriation											
263	Special Revenue	SR			4,000	4,000			4,000	4,000		
264												
265	DEPARTMENT OF ADMINISTRATION											
266												
267	Government & Citizen Services											
268												
269	Developmental Disabilities Council											
270	General Fund Base	GEN	148	74	74	148		74	74	148		
271												
272	Continuous Improvement (LEAN)											
273	General Fund base	GEN	270	135	135	270		135	135	270		
274	<i>Change Item:</i>											
275	LEAN Expansion	GEN		260	260	520		260	260	520		
276	<i>Total Continuous Improvement</i>	GEN	270	395	395	790	520	395	395	790	520	
277												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
278	Environmental Quality Board (EQB)											
279	General Fund Base	GEN	302	151	151	302		151	151	302		
280	<i>Change Items:</i>											
281	Transfer staff & functions to PCA	GEN		(151)	(151)	(302)		(151)	(151)	(302)		
282	total direct EQB:	GEN	302				(302)				(302)	
283												
284	Information Policy Analysis											
285	General Fund Base	GEN	926	463	463	926		463	463	926		
286												
287	Materials Management											
288	General Fund base	GEN	3,862	1,931	1,931	3,862		1,931	1,931	3,862		
289												
290	State Archaeologist											
291	General Fund base	GEN	412	206	206	412		206	206	412		
292												
293	Plant Management											
294	General Fund base	GEN	876	438	438	876		438	438	876		
295												
296	Real Estate and Construction Services											
297	General Fund base	GEN	6,160	3,080	3,080	6,160		3,080	3,080	6,160		
298												
299	Risk Management											
300	Open Appropriations:											
301	<i>WCRA open appropriation</i>	OGF	3,722	2,124	1,598	3,722		2,124	1,598	3,722		
302												
303	Small Agency Resource Team (SmART)											
304	General Fund base	GEN	496	248	248	496		248	248	496		
305	<i>Change Items:</i>											
306	Increase funding (2 FTEs)	GEN		185	185	370		185	185	370		
307	total SmART	GEN	496	433	433	866	370	433	433	866	370	
308												
309	System of Technology to Achieve Results (STAR)											
310	Statutory Federal Appropriation	FED	870	414	456	870		414	456	870		
311												
312	State Demographer											
313	General Fund Base	GEN	1,046	523	523	1,046		523	523	1,046		
314												
315	Office of Grants Management											
316	General Fund Base	GEN	250	125	125	250		125	125	250		
317												
318	Misc Grants/Studies/Other	GEN										
319	HF 45, Mullery, Nellie Stone Johnson Bust in Capitol							30		30		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
320												
321												
322	Summary - Government and Citizen Services											
323	Direct Appropriations:											
324	<i>General Fund</i>	GEN	14,748	7,668	7,668	15,336	588	7,698	7,668	15,366	618	30
325												
326	Open Appropriations:											
327	<i>General Fund</i>	OGF	3,722	2,124	1,598	3,722		2,124	1,598	3,722		
328	Strategic Management Services											
329												
330	<i>Executive Support</i>											
331	General Fund Base	GEN	908	454	454	908		454	454	908		
332												
333	<i>Financial Management & Reporting</i>											
334	General Fund Base	GEN	1,516	758	758	1,516		758	758	1,516		
335	<i>Change Items:</i>	GEN										
336	Internal Audit Function			125	125	250		125	125	250		
337	total Financial Management & Reporting:	GEN	1,516	883	883	1,766	250	883	883	1,766	250	
338												
339	<i>Human Resources</i>											
340	General Fund Base	GEN	840	420	420	840		420	420	840		
341												
342	<i>Program Level Change Item:</i>											
343	<i>Base Adjustment</i>	GEN						66	133	199		
344												
345												
346	Summary - Administrative Management Services											
347												
348	Direct Appropriations:											
349	<i>General Fund</i>	GEN	3,264	1,757	1,757	3,514	250	1,823	1,890	3,713	449	199
350	FISCAL AGENT											
351	Fiscal Agent - In Lieu of Rent base	GEN	16,316	8,158	8,158	16,316		8,158	8,158	16,316		
352												
353	<i>Change Items:</i>											
354	Capitol Preservation: Rent Loss & Relocation Funding	GEN		625	1,235	1,860						
355	(moved to bonding bill)											
356	SUB-TOTAL IN LIEU OF RENT	GEN	16,316	8,783	9,393	18,176	1,860	8,158	8,158	16,316		(1,860)
357												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
358	Fiscal Agent - Public Broadcasting											
359	Public Television											
360												
361	Equipment Grants base	GEN	380	190	190	380		190	190	380		
362	<i>Change Item:</i>	GEN										
363	HF 1421, Persell, funding increase							<u>125</u>	<u>125</u>	<u>250</u>		
364	total equipment grants:	GEN	380	190	190	380		315	315	630		
365												
366	Matching Grants base	GEN	2,114	1,057	1,057	2,114		1,057	1,057	2,114		
367	<i>Change Item:</i>	GEN										
368	HF 1421, Persell, funding increase							<u>628</u>	<u>628</u>	<u>1,256</u>		
369	total matching grants:	GEN	2,114	1,057	1,057	2,114		1,685	1,685	3,370		
370												
371	total Public Television general fund	GEN	2,494	1,247	1,247	2,494		2,000	2,000	4,000	1,506	1,506
372	Public Radio											
373												
374	AMPERS											
375	Community Service Grants base	GEN	528	264	264	528		264	264	528		
376	HF XX, funding increase	GEN						<u>128</u>	<u>128</u>	<u>256</u>		
377	total Community Service Grants:							392	392	784		
378												
379	Equipment Grants base	GEN	<u>184</u>	<u>92</u>	<u>92</u>	<u>184</u>		92	92	184		
380	HF XX, funding increase	GEN						<u>25</u>	<u>25</u>	<u>50</u>		
381	total Equipment Grants:	GEN						117	117	234		
382												
383	subtotal AMPERS	GEN	712	356	356	712		509	509	1,018		
384												
385	MPR											
386	Equipment Grants base	GEN	380	190	190	380		190	190	380		
387	<i>Change Item:</i>	GEN										
388	Increase for Infrastructure Support	GEN		<u>120</u>	<u>120</u>	<u>240</u>		<u>120</u>	<u>120</u>	<u>240</u>		
389	subtotal MPR	GEN	380	310	310	620		310	310	620		
390												
391	total Public Radio	GEN	1,092	666	666	1,332	240	819	819	1,638	546	306
392	SUB-TOTAL- PUBLIC BROADCASTING	GEN	3,586	1,913	1,913	3,826	240	2,819	2,819	5,638	2,052	1,812
393												
394	GRAND TOTALS- FISCAL AGENT											
395	Direct Appropriations:											
396	General Fund	GEN	19,902	10,696	11,306	22,002		10,977	10,977	21,954		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
397	GRAND TOTALS - DEPT OF ADMINISTRATION											
398	Direct Appropriations:											
399	<i>General Fund</i>											
400		GEN	37,914	20,121	20,731	40,852	2,938	20,498	20,535	41,033	3,119	181
401	Open Appropriations:											
402	<i>General Fund</i>											
403		OGF	3,722	2,124	1,598	3,722		2,124	1,598	3,722		
404												
405												
406	CAPITOL AREA ARCHITECTURAL & PLANNING BD											
407	<i>General Fund base</i>											
408		GEN	650	325	325	650		325	325	650		
409	<i>Change Items:</i>											
410	Base Adjustment	GEN						<u>3</u>	<u>5</u>	<u>8</u>		
411	<i>total change items</i>	GEN						<u>3</u>	<u>5</u>	<u>8</u>		
412												
413	GRAND TOTALS - CAAPB											
414	Direct Appropriations:											
415	<i>General Fund</i>											
416		GEN	650	325	325	650		328	330	658		
417												
418	MINNESOTA MANAGEMENT & BUDGET											
419	<u>Statewide Services</u>											
420	<i>Accounting Services</i>											
421	<i>General Fund base</i>											
422		GEN	7,544	3,772	3,772	7,544		3,772	3,772	7,544		
423	<i>Budget Services</i>											
424	<i>General Fund base</i>											
425		GEN	5,982	2,991	2,991	5,982		2,991	2,991	5,982		
426	<i>Change Items:</i>											
427	Statewide Budget Systems Development	GEN		4,500	725	5,225		4,500	725	5,225		
428	Results Management Initiative	GEN		<u>500</u>	<u>500</u>	<u>1,000</u>		<u>500</u>	<u>500</u>	<u>1,000</u>		
429	<i>total change items</i>	GEN		<u>5,000</u>	<u>1,225</u>	<u>6,225</u>		<u>5,000</u>	<u>1,225</u>	<u>6,225</u>		
430												
431	<i>Budget Services total</i>	GEN	5,982	7,991	4,216	12,207	6,225	7,991	4,216	12,207	6,225	
432												
433	<i>Economic Analysis</i>											
434	<i>General Fund base</i>											
435		GEN	952	476	476	952		476	476	952		
436												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
437	Treasury											
438	General Fund base	GEN	3,962	1,981	1,981	3,962		1,981	1,981	3,962		
439												
440	Management Analysis & Development											
441	General Fund base	GEN	646	323	323	646		323	323	646		
442												
443	Human Resource Management											
444	General Fund base	GEN	4,670	2,335	2,335	4,670		2,335	2,335	4,670		
445	Change Items:	GEN										
446	Enterprise Human Resources Capacity	GEN		900	900	1,800		900	900	1,800		
447	Enterprise Talent Management System	GEN		4,000		4,000		4,000		4,000		
448	total change items			4,900	900	5,800		4,900	900	5,800		
449												
450	Human Resource Management total	GEN	4,670	7,235	3,235	10,470	5,800	7,235	3,235	10,470	5,800	
451												
452	Labor Relations											
453	General Fund base	GEN	1,702	851	851	1,702		851	851	1,702		
454												
455	Agency Administration											
456	General Fund base	GEN	11,030	5,515	5,515	11,030		5,515	5,515	11,030		
457												
458	Program Level Change Item:											
459	Base Adjustment							128	258	386		
460	Adjustment to Governor's Initiatives							(4,100)		(4,100)		
461												
462	Statewide Systems Billing Authority (Statutory) total	SR	20,000	10,000	10,000	20,000		10,000	10,000	20,000		
463												
464	Summary - Statewide Services											
465	Direct Appropriations:											
466	General Fund	GEN	36,488	28,144	20,369	48,513	12,025	24,172	20,627	44,799	8,311	(3,714)
467												
468	Statewide Insurance - Statutory											
469												
470	State Employee Group Insurance Plan (SEGIP)	SEI	1,488,738	746124	742,614	1,488,738		746124	742,614	1,488,738		
471												
472	Public Employee Group Insurance Plan (PEIP)	PEI	82,798	41524	41,274	82,798		41524	41,274	82,798		
473												
474	GRAND TOTALS - MN Management & Budget (MMB)											
475	Direct Appropriations:											
476	General Fund	GEN	36,488	28,144	20,369	48,513	12,025	24,172	20,627	44,799	8,311	(3,714)
477												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
478	Open Appropriations:											
479	MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,942	8,971	8,971	17,942		8,971	8,971	17,942		
480	Indirect Costs Receipts Offset	OGF	(39,306)	(19,653)	(19,653)	(39,306)		(19,653)	(19,653)	(39,306)		
481	Finance (MMB) Non-Operating	OGF	11,576	5,671	5,905	11,576		5,671	5,905	11,576		
482	Total Open General Fund	OGF	(9,788)	(5,011)	(4,777)	(9,788)		(5,011)	(4,777)	(9,788)		
483												
484	Statewide Billing Authority - statutory MS16A.1286	SR	20,000	10,000	10,000	20,000		10,000	10,000	20,000		
485												
486	DEPARTMENT OF REVENUE											
487												
488	Tax System Management											
489												
490	Compliance Support											
491	General Fund base	GEN	13,874	6,937	6,937	13,874		6,937	6,937	13,874		
492	Health Care Access Fund base	HCA	198	99	99	198		99	99	198		
493												
494	Appeals, Legal Services and Tax Research											
495	General Fund base	GEN	11,596	5,798	5,798	11,596		5,798	5,798	11,596		
496	Health Care Access Fund base	HCA	344	172	172	344		172	172	344		
497												
498	Tax Payment & Return Processing											
499	General Fund base	GEN	23,380	11,690	11,690	23,380		11,690	11,690	23,380		
500	Health Care Access Fund base	HCA	90	45	45	90		45	45	90		
501												
502	Tax Compliance & Enforcement											
503	General Fund base	GEN	128,044	64,022	64,022	128,044		64,022	64,022	128,044		
504	Health Care Access Fund base	HCA	2,772	1,386	1,386	2,772		1,386	1,386	2,772		
505	Highway Users Tax Distribution base	HUT	4,248	2,124	2,124	4,248		2,124	2,124	4,248		
506	Environmental base	ENV	572	286	286	572		286	286	572		
507												
508	Technology Development & Support											
509	General Fund base	GEN	33,726	16,863	16,863	33,726		16,863	16,863	33,726		
510	Health Care Access Fund base	HCA	94	47	47	94		47	47	94		
511	Highway Users Tax Distribution base	HUT	118	59	59	118		59	59	118		
512	Environmental base	ENV	34	17	17	34		17	17	34		
513												
514	Property Tax Administration & State Aid											
515	General Fund base	GEN	6,410	3,205	3,205	6,410		3,205	3,205	6,410		
516												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
517	Program Level Change Item											
518	Base Adjustment	GEN						822	1,653	2,475		
519	Reduction: Tax System Simplification & Efficiency	GEN		(1,043)	(1,131)	(2,174)		(1,043)	(1,131)	(2,174)		
520	Taxpayer Assistance Grants: Increase	GEN		200	200	400		200	200	400		
521	Electronic Wage Levy Payments & Disclosures	GEN		(150)	(298)	(448)		(150)	(298)	(448)		
522	Property Tax Technical Grants	GEN		300	300	300		300	300	300		
523	total program level change items	GEN		(693)	(1,229)	(1,922)		129	424	553		
524												
525												
526	Summary - Minnesota Tax System Management											
527	Direct Appropriations:											
528	General Fund	GEN	217,030	107,822	107,286	215,108	(1,922)	108,644	108,939	217,583	553	2,475
529	Health Care Access	HCA	3,498	1,749	1,749	3,498		1,749	1,749	3,498		
530	Highway User Tax Distribution	HUT	4,366	2,183	2,183	4,366		2,183	2,183	4,366		
531	Environmental	ENV	606	303	303	606		303	303	606		
532	total direct		225,500	112,057	111,521	223,578		112,879	113,174	226,053		
533												
534	Open Appropriations:											
535	Completion of Integrated Tax System - Statutory	OGF										
536	Property Tax Benchmarks Study - Statutory MS 270C.991	OGF	50	25	25	50		25	25	50		
537	total open and statutory general fund	OGF	50	25	25	50		25	25	50		
538	Debt Collection Management											
539												
540	General Fund base	GEN	59,958	29,979	29,979	59,958		29,979	29,979	59,958		
541	Change Item:											
542	Reduction: Tax System Simplification & Efficiency			(1,363)	(1,363)	(2,726)		(1,363)	(1,363)	(2,726)		
543	Base Adjustment							206	413	619		
544	total Debt Collection Management:	GEN	59,958	28,616	28,616	57,232	(2,726)	28,822	29,029	57,851	(2,107)	619
545	Open Appropriations:											
546	Collections, Seized Property, Recording Fees	OGF	3,800	1,900	1,900	3,800		1,900	1,900	3,800		
547												
548	GRAND TOTALS - DEPARTMENT OF REVENUE											
549	Direct Appropriations:											
550	General Fund	GEN	276,988	136,438	135,902	272,340	(4,648)	137,466	137,968	275,434	(1,554)	3,094
551	Health Care Access	HCA	3,498	1,749	1,749	3,498		1,749	1,749	4,117		
552	Highway User Tax Distribution	HUT	4,366	2,183	2,183	4,366		2,183	2,183	4,366		
553	Environmental	ENV	606	303	303	606		303	303	606		
554	total direct		285,458	140,673	140,137	280,810		141,701	142,203	283,904		
555												
556	Open Appropriations:											
557	Open and Statutory General Fund	OGF	3,850	1,925	1,925	3,850		1,925	1,925	3,850		
558												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
574	MN AMATEUR SPORTS COMMISSION (MASC)											
575	General Fund Base	GEN	496	248	248	496		248	248	496		
576												
577	Change Item:											
578	Base Adjustment							2	5	7		
579												
580	GRAND TOTALS - MN AMATEUR SPORTS COMMISSION											
581	Direct Appropriations:											
582	General Fund	GEN	496	248	248	496		250	253	503	7	7
583												
584	BLACK MINNESOTANS COUNCIL											
585	General Fund Base	GEN	584	292	292	584		292	292	584		
586	Change Items:											
587	Base Adjustment	GEN						2	5	7		
588												
589	GRAND TOTALS - BLACK MINNESOTANS COUNCIL											
590	Direct Appropriations:											
591	General Fund	GEN	584	292	292	584		294	297	591	7	7
592												
593	CHICANO LATINO AFFAIRS COUNCIL											
594	General Fund Base	GEN	550	275	275	550		275	275	550		
595	Change Item:											
596	Base Adjustment	GEN						2	5	7		
597												
598	GRAND TOTALS - CHICANO LATINO AFFAIRS COUNCIL											
599	Direct Appropriations:											
600	General Fund	GEN	550	275	275	550		277	280	557	7	7
601												
602	ASIAN-PACIFIC MINNESOTANS COUNCIL											
603	General Fund Base	GEN	508	254	254	508		254	254	508		
604	Change Item:											
605	Base Adjustment							2	4	6		
606												
607	GRAND TOTALS - ASIAN-PACIFIC MINNESOTANS COUNCIL											
608	Direct Appropriations:											
609	General Fund	GEN	508	254	254	508		256	258	514	6	6
610												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
611	MINNESOTA INDIAN AFFAIRS COUNCIL											
612	General Fund Base	GEN	924	462	462	924		462	462	924		
613	Change Item:											
614	Base Adjustment	GEN						4	7	11		
615												
616	GRAND TOTALS - INDIAN AFFAIRS COUNCIL											
617	Direct Appropriations:											
618	General Fund	GEN	924	462	462	924		466	469	935	11	11
619												
620	MINNESOTA HISTORICAL SOCIETY											
621												
622	Operations & Programs											
623												
624	Programs & Operations											
625	General Fund base	GEN	40,822	20,411	20,411	40,822		20,411	20,411	40,822		
626												
627	Flood Disaster Relief (2010 & 2012 appropriations)	GEN										
628												
629	Program-Level Change Items											
630	Base Adjustment	GEN						122	251	373		
631	Access to Historic Resources	GEN						500	500	1,000		
632	Expanded Education Outreach	GEN						500	500	1,000		
633	total Change Items:	GEN						1,122	1,251	2,373		
634												
635	Summary - Operations & Programs											
636	Direct Appropriations:											
637	General Fund	GEN	40,822	20,411	20,411	40,822		21,533	21,662	43,195	2,373	2,373
638	Fiscal Agents											
639												
640	MN International Center	GEN	78	39	39	78		39	39	78		
641	MN Air National Guard Museum	GEN	14	14		14		14		14		
642	Hockey Hall of Fame	GEN	136	68	68	136		68	68	136		
643												
644	MN Military Museum	GEN	90	90		90		90		90		
645	HF 1024, Kresha, Increase in Museum Funding							80		80		
646	total MN Military Museum:			90		90		170		170		
647												
648	Farm America	GEN	230	115	115	230		115	115	230		
649	total: Fiscal Agents	GEN	548	326	222	548		406	222	628		
650												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
651	Summary - Fiscal Agents											
652	Direct Appropriations:											
653	General Fund	GEN	548	326	222	548		406	222	628	80	80
654												
655	Historic Preservation											
656	Historic Structures Grants MS 290.0681 (grant estimate not tax c	OGF	8,541	3,036	5,505	8,541		3,036	5,505	8,541		
657												
658												
659	GRAND TOTALS - MN Historical Society											
660	Direct Appropriations:											
661	General Fund	GEN	41,370	20,737	20,633	41,370		21,939	21,884	43,823	2,453	2,453
662	Open Appropriations:											
663	Open General Fund	OGF	8,541	3,036	5,505	8,541		3,036	5,505	8,541		
664												
665												
666	MINNESOTA ARTS BOARD											
667												
668	Operations and Services											
669	General Fund base	GEN	1,134	567	567	1,134		567	567	1,134		
670												
671	<i>Change Item:</i>											
672	Base Adjustment	GEN						2	4	6		
673												
674	Summary - Operations & Services											
675	Direct Appropriations:											
676	General Fund	GEN	1,134	567	567	1,134		569	571	1,140	6	6
677	Grants Programs											
678	General Fund base	GEN	9,600	4,800	4,800	9,600		4,800	4,800	9,600		
679												
683	Summary - Grants Programs											
684	Direct Appropriations:											
685	General Fund	GEN	9,600	4,800	4,800	9,600		4,800	4,800	9,600		
686												
687	Regional Arts Councils											
688	General Fund base	GEN	4,278	2,139	2,139	4,278		2,139	2,139	4,278		
689												
693	Summary - Regional Arts Councils											
694	Direct Appropriations:											
695	General Fund	GEN	4,278	2,139	2,139	4,278		2,139	2,139	4,278		
696												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
697	GRAND TOTALS - MN Arts Board											
698	Direct Appropriations:											
699	General Fund	GEN	15,012	7,506	7,506	15,012		7,508	7,510	15,018	6	6
700												
701	HUMANITIES CENTER											
702	General Fund Base	GEN	474	237	237	474		237	237	474		
703												
704	Change Items:											
705	Operating Budget Increase			14	14	28		14	14	28		
706												
707												
708	GRAND TOTALS - HUMANITIES CENTER											
709	Direct Appropriations:											
710	General Fund	GEN	474	251	251	502	28	251	251	502	28	
711												
712	PUBLIC FACILITIES AUTHORITY											
713												
714	Operating Budget (expenditures from BPAS)	PFA	3,826	1,600	1,686	3,286		1,600	1,686	3,286		
715												
716	GRAND TOTALS - PFA											
717												
718												
719												
720	SCIENCE MUSEUM OF MN											
721	General Fund Base	GEN	2,136	1,068	1,068	2,136		1,068	1,068	2,136		
722												
723	Change Items:											
724	Expand Museum School Programming	GEN		11	11	22		11	11	22		
725												
726	GRAND TOTALS - SCIENCE MUSEUM											
727	Direct Appropriations:											
728	General Fund	GEN	2,136	1,079	1,079	2,158	22	1,079	1,079	2,158	22	
729												
730												
731												
732												
733												
734												
735												
736												
737												
738												
739												
740												
741												
742												
743												
744												
745												
746												
747												
748												
749												
750												
751												
752												
753												
754												
755												
756												
757												
758												
759												
760												
761												
762	CONTINGENT ACCOUNTS											
763												
764	General Fund base	GEN	500	500		500		500		500		
765	Change Item:											
766	Reduction to Base							(117)		(117)		
767	Total General Fund:	GEN	500	500		500		383		383	(117)	(117)
768												
769	State Government Special Revenue	SGS	800	400	400	800		400	400	800		
770	Workers Compensation Special Payment	WCS	200	100	100	200		100	100	200		
771	total all funds		1,500	1,000	500	1,500		883	500	1,383		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
772												
773												
774	TORT CLAIMS											
775	Direct Appropriations:											
776	General Fund	GEN	322	161	161	322		161	161	322		
777												
778												
779	MINNESOTA STATE RETIREMENT SYSTEM											
780	Direct Appropriations:											
781	Legislators Retirement	GEN	6,881	3,406	3,475	6,881		3,406	3,475	6,881		
782	Constitutional Officers Retirement	GEN	974	485	489	974		485	489	974		
783	Total General Fund	GEN	7,855	3,891	3,964	7,855		3,891	3,964	7,855		
784												
785												
786	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION											
787	PERA / Minneapolis Pension Reimbursement	GEN	48,000	24,000	24,000	48,000		24,000	24,000	48,000		
788												
789	General Fund	GEN	48,000	24,000	24,000	48,000		24,000	24,000	48,000		
790												
791												
792	FIRST CLASS CITIES - TEACHERS STATE AID											
793	TRA -Minneapolis Teachers Retirement (1993)		5,000	2,500	2,500	5,000		2,500	2,500	5,000		
794	TRA - Minneapolis Teachers Retirement (1997)		25,908	12,954	12,954	25,908		12,954	12,954	25,908		
795	Saint Paul Teachers Retirement Aid (1997)		5,654	2,827	2,827	5,654		2,827	2,827	5,654		
796	Duluth Teachers Retirement Aid (1997)		692	346	346	692		346	346	692		
797	Total Open General Fund	GEN	37,254	18,627	18,627	37,254		18,627	18,627	37,254		
798												
802	Telecommunication Assess MN Fund											
803	OET : Coordinate Technology Accessibility & usability							290	290	580		
804	LCC: Captioning Legislative Activity							150	150	300		
805	Total TAM Fund	TAM						440	440	880	880	880
806												
807	DEPARTMENT OF MILITARY AFFAIRS											
808												
809	Maintenance-Training Facilities											
810												
811	Camp Ripley-Holman											
812	General Fund base	GEN	1,772	886	886	1,772		886	886	1,772		
813												
814	Armory Maintenance											
815	General Fund base	GEN	9,536	4,768	4,768	9,536		4,768	4,768	9,536		
816												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
817	Air Base Maintenance - Twin Cities											
818	General Fund base	GEN	1,066	533	533	1,066		533	533	1,066		
819												
820	Air Base Maintenance - Duluth											
821	General Fund base	GEN	948	474	474	948		474	474	948		
822												
823												
824	Program-Level Change Items											
825	Base Adjustment							49	100	149		
826												
827												
828	Summary - Maintenance - Training Facilities											
829	Direct Appropriations:											
830	General Fund	GEN	13,322	6,661	6,661	13,322		6,710	6,761	13,471	149	149
831	General Support											
832												
833	Administrative Services											
834	General Fund base	GEN	4,718	2,359	2,359	4,718		2,359	2,359	4,718		
835												
836	Support Our Troops											
837	Special Revenue base - statutory appropriation	SR	910	455	455	910		455	455	910		
838												
839	Summary - General Support											
840	Direct Appropriations:											
841	General Fund	GEN	4,718	2,359	2,359	4,718		2,359	2,359	4,718		
842												
843	<i>Special Revenue - statutory appropriation</i>	SR	910	455	455	910		455	455	910		
844												
845	Enlistment Incentives											
846	General Fund base	GEN	20,696	10,348	10,348	20,696		10,348	10,348	20,696		
847												
848	<i>Change Items:</i>											
849		GEN										
850												
851	Summary - Enlistment Incentives											
852	Direct Appropriations:											
853	General Fund	GEN	20,696	10,348	10,348	20,696		10,348	10,348	20,696		
854	Emergency Services / Military Support											
855												
856	Military Forces Ordered to Active Duty	OGF	728	364	364	728		364	364	728		
857												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
858	GRAND TOTALS - DEPT OF MILITARY AFFAIRS											
859	Direct Appropriations:											
860	General Fund	GEN	38,736	19,368	19,368	38,736		19,417	19,468	38,885	149	149
861												
862	Special Revenue Fund - statutory appropriation	SR	910	455	455	910		455	455	910		
863												
864	Open Appropriations:											
865	Open General Fund	OGF	728	364	364	728		364	364	728		
866												
867												
868	DEPARTMENT OF VETERANS AFFAIRS											
869												
870	Veterans Programs and Services											
871												
872	Veterans Services											
873	Administration	GEN	5,968	2,984	2,984	5,968		2,984	2,984	5,968		
874												
875	Programs & Services											
876	State Soldiers Assistance	GEN	11,290	5,645	5,645	11,290		5,645	5,645	11,290		
877	State Cemeteries	GEN	670	335	335	670		335	335	670		
878	Veteran Counseling - LinkVet	GEN	438	219	219	438		219	219	438		
879	MN Assistance Council for Vets (MACV)	GEN	1,000	500	500	1,000		500	500	1,000		
880	GI Bill Administration	GEN	200	100	100	200		100	100	200		
881	Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	500	500	1,000		500	500	1,000		
882	total: Programs & Services	GEN	14,598	7,299	7,299	14,598		7,299	7,299	14,598		
883												
884	Claims & Outreach											
885	Claims & Outreach Office	GEN	4,204	2,102	2,102	4,204		2,102	2,102	4,204		
886	CVSO Grants	GEN	190	95	95	190		95	95	190		
887	Honor Guard Funding	GEN										
888	Higher Education Veterans Program	GEN	1,890	945	945	1,890		945	945	1,890		
889	Veterans Service Organizations	GEN	706	353	353	706		353	353	706		
890	total: Claims & Outreach	GEN	6,990	3,495	3,495	6,990		3,495	3,495	6,990		
891												
892	Support Our Troops											
893	Special Revenue base - statutory appropriation	SR	1,023	522	501	1,023		522	501	1,023		
894												
895	Support Our Veterans											
896	Change Items - Statutory											
897	Revenue Veteran Lottery Ticket, transfer to Support Our Veterans Acct	SR		840		840						
898	Revenue Veteran License Plates deposit Support Our Veterans Acct	SR		250	500	750						
899	total: Support Our Veterans	SR		1,090	500	1,590						(1,590)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
900												
901	Program-Level Change Items											
902	Base Adjustment	GEN						50	101	151	151	151
903	HF 145, Newton, MACV Increase Grant Funding	GEN						250	250	500		500
904	Health Care IT Improvement	GEN		618	382	1,000		618	382	1,000		
905	Southeast MN Veterans Cemetary- Operations	GEN			425	425			425	425		
906	Honor Guard Funding	GEN		200	200	400		200	200	400		
907	HF 371, Newton, CVSO - Grant Increase	GEN		500	500	1,000		1,005	1,005	2,010		1,010
908	GI Bill Expansion Administrative Costs	GEN		100	100	200		100	100	200		
909	Gold Star Program - Replace federal funding	GEN		<u>100</u>	<u>100</u>	<u>200</u>		<u>100</u>	<u>100</u>	<u>200</u>		
910	total change items:	GEN		1,518	1,707	3,225		2,323	2,563	4,886		1,661
911												
912	Summary - Veterans Programs and Services											
913	Direct Appropriations:											
914	General Fund	GEN	27,556	15,296	15,485	30,781	3,225	16,101	16,341	32,442	4,886	1,661
915												
916	<i>Special Revenue Fund - statutory appropriation</i>	SR	1,023	1,612	1,001	2,613		522	501	1,023		
917												
918	Open Appropriations:											
919	<i>Change Item:</i>											
920	Transfer to Support Our Veterans SR acct (Vets Lottery Ticke	OGF		840		840						(840)
921												
922												
923	GI Bill Postsecondary Education Assistance base	OGF	3,714	1,857	1,857	3,714		1,857	1,857	3,714		
924	<i>Change Items: (FY 12-13 expenditures in Office of Higher Ed)</i>											
925	GI Bill Expansion	OGF		<u>400</u>	<u>400</u>	<u>800</u>		<u>400</u>	<u>400</u>	<u>800</u>		
926	GI Bill Postsecondary Education Assistance	OGF	3,714	2,257	2,257	4,514	800	2,257	2,257	4,514	800	
927												
928	Veterans Health Care											
929												
930	Veterans Homes											
931	Veterans Health Care Administration	GEN	7,918	3,959	3,959	7,918		3,959	3,959	7,918		
932	Minneapolis	GEN	46,880	23,440	23,440	46,880		23,440	23,440	46,880		
933	Hastings	GEN	8,170	4,085	4,085	8,170		4,085	4,085	8,170		
934	Silver Bay	GEN	8,954	4,477	4,477	8,954		4,477	4,477	8,954		
935	Luverne	GEN	8,448	4,224	4,224	8,448		4,224	4,224	8,448		
936	Fergus Falls	GEN	<u>9,600</u>	<u>4,800</u>	<u>4,800</u>	<u>9,600</u>		<u>4,800</u>	<u>4,800</u>	<u>9,600</u>		
937	total Veterans Homes:	GEN	89,970	44,985	44,985	89,970		44,985	44,985	89,970		
938												
939	Program-Level Change Items											
940	Health Care IT Improvement	GEN		<u>2,472</u>	<u>1,528</u>	<u>4,000</u>		<u>2,047</u>	<u>1,528</u>	<u>3,575</u>		
941	total general fund change items:	GEN		2,472	1,528	4,000		2,047	1,528	3,575		

(all dollars in thousands) direct GF base, direct non-GF base and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
942	Summary - Veterans Health Care											
943	Direct Appropriations:											
944	<i>General Fund</i>	GEN	89,970	47,457	46,513	93,970	4,000	47,032	46,513	93,545	3,575	(425)
947	GRAND TOTALS - DEPT OF VETERANS AFFAIRS											
948	Direct Appropriations:											
949	<i>General Fund</i>	GEN	117,526	62,753	61,998	124,751	7,225	63,133	62,854	125,987	8,461	1,236
950	Change Item:											
951	Cancellation: Minnesota Ambulance Assoc Grant Balance	GEN		(110)		(110)	(110)	(110)		(110)	(110)	
952	Laws of 2009, Chap. 79, Art. 13, Sec. 7											
953	Open Appropriations:											
954	<i>Open General Fund</i>	OGF	3,714	3,097	2,257	5,354	1,640	2,257	2,257	4,514	800	(840)
955	<i>Special Revenue Fund - statutory appropriation</i>	SR	1,023	1,612	1,001	2,613		522	501	1,023		
956												
957												
959												
960												
961	TOTAL STATE GOVERNMENT AGENCIES BY FUND											
962	Direct Appropriations:											
963	<i>General Fund</i>	GEN	881,443	444,472	436,024	880,496	(947)	448,202	445,433	893,635	12,192	13,139
964	<i>State Government Special Revenue</i>	SGS	4,444	2,222	2,222	4,444		2,222	2,222	4,444		
965	<i>Health Care Access</i>	HCA	3,754	1,877	1,877	3,754		1,877	1,877	3,754		
966	<i>Environmental</i>	ENV	896	448	448	896		448	448	896		
967	<i>Remediation</i>	REM	500	250	250	500		250	250	500		
968	<i>Highway User Tax</i>	HUT	4,366	2,183	2,183	4,366		2,183	2,183	4,366		
969	<i>Workers Compensation Special Payment</i>	WCS	14,700	7,350	7,350	14,700		7,350	7,350	14,700		
970	total direct - all funds		910,103	458,802	450,354	909,156	(947)	462,532	459,763	922,295	12,192	13,139
971												
972	Open Appropriations:											
973	<i>General Fund</i>	GEN	13,925	5,649	9,916	15,565	1,640	4,809	9,916	14,725	800	(840)
974												
975	General Fund Appropriation Cancellations											
976	Veterans Affairs Grant			(110)		(110)	(110)	(110)		(110)	(110)	
977	Total General Fund Appropriation Reductions/Transfers	GEN		(110)		(110)	(110)	(110)		(110)	(110)	
978												
979	DIRECT GENERAL FUND REVENUES/TRANSFERS gain/(loss)											
980	State Auditor: Audit Practice Enterprise Fund	GEN		(6,586)	(6,535)	(13,121)	(13,121)	(6,586)	(6,535)	(13,121)	(13,121)	
981	Dept Revenue: Require Continous Electronic Payment	GEN			3	3	3		3	3	3	
982	Veterans Affairs: Lottery Ticket Proceeds Distribution Change*	GEN										
983	total general fund revenues gain/(loss)	GEN		(6,586)	(6,532)	(13,118)	(13,118)	(6,586)	(6,532)	(13,118)	(13,118)	
984												
985												
986												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 14-15	GOVERNOR (Revised March 14)			Difference Gov/Base	HF 1184, DE A13 Amendment			Difference DE/Base	Difference DE/Gov
				FY 2014	FY 2015	FY 14-15		FY 2014	FY 2015	FY 14-15		
987												
988	NON-GENERAL FUND REVENUES gain/(loss)											
989	State Auditor: Audit Practice Enterprise Fund	SR		6,586	6,535	13,121		6,586	6,535	13,121		
990	State Auditor: Rewrite Small Cities & Towns Accting System	SR		300	10	310		300	10	310		
991	OET: E-Government Public-Private Partnership	SR			4,000	4,000			4,000	4,000		
992	Veteran Lottery Ticket deposit Support Our Veterans Acct	SR		840		840		840		840		
993	Veteran License Plates deposit Support Our Veterans Acct	SR		250	500	750		250	500	750		
994	Dept Revenue: Collect Existing Auto Theft Surcharge	SR										
995	total non-general fund revenue			7,976	11,045	19,021	19,021	7,976	11,045	19,021	19,021	
996												
997												
998	GENERAL FUND RECONCILIATION											
999	Direct Appropriations	GEN	881,443	444,472	436,024	880,496		448,202	445,433	893,635		
1000	Open Appropriations	GEN	13,925	5,649	9,916	15,565		4,809	9,916	14,725		
1001	Appropriation Cancellations	GEN		(110)		(110)		(110)		(110)		
1002	Subtotal General Fund Spending	GEN	895,368	450,011	445,940	895,951	583	452,901	455,349	908,250	12,882	12,299
1003												
1004	Revenue gain/(loss)	GEN		(6,586)	(6,532)	(13,118)	(13,118)	(6,586)	(6,532)	(13,118)	(13,118)	
1005												
1006	Total NET STATE GOVERNMENT General Fund Spending		895,368	456,597	452,472	909,069	13,701	459,487	461,881	921,368	26,000	12,299