Senate State Departments and Veterans Budget
General Fund Summary - Direct and Open Appropriations ***November 2015 Forecast versus February 2016 Forecast***
(all dollars in thousands)

AGENCY/PROGRAM	Fund	11-15 Forecast			2-16 Forecast			Change	11-15 forecast			2-16 forecast			Change
BASE SPENDING/DECISION ITEMS	Name	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	2-16 vs 11-15	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	11-15 vs 11-15
STATE GOVERNMENT AGENCIES															
Legislature															
Senate	GEN	27,962	32,286	60,248	27,962	32,286	60,248	-	32,299	32,105	64,404	32,299	32,105	64,404	-
House of Representatives	GEN	31,439	32,383	63,822	31,439	32,383	63,822	-	32,383	32,383	64,766	32,383	32,383	64,766	-
Legislative Coordinating Commission	GEN	16,797	17,335	34,132	16,797	17,335	34,132	-	16,920	16,920	33,840	16,920	16,920	33,840	-
Total Legislature Direct:	**GEN**	**76,198**	**82,004**	**158,202**	**76,198**	**82,004**	**158,202**	-	**81,602**	**81,408**	**163,010**	**81,602**	**81,408**	**163,010**	-
Senate Carry Forward	GF-C	4,755		4,755	4,755		4,755	-							
House of Representatives Carry Forward	GF-C	8,331		8,331	8,331		8,331	-							
Legislative Coordinating Commission Carry Forward	GF-C	2,949		2,949	2,949		2,949	-							
Total - Legislative Carryforward	GF-C	**16,035**		**16,035**	**16,035**		**16,035**	-							
Governor's Office	GEN	3,615	3,616	7,231	3,615	3,616	7,231	-	3,616	3,616	7,232	3,616	3,616	7,232	-
State Auditor															
Direct General Fund	GEN	2,185	2,231	4,416	2,185	2,231	4,416	-	2,231	2,231	4,462	2,231	2,231	4,462	-
Statutory General Fund	OGF	2	2	4	2	2	4	-	2	2	4	2	2	4	-
Attorney General	GEN	22,125	22,125	44,250	22,125	22,125	44,250	-	22,125	22,125	44,250	22,125	22,125	44,250	-
Secretary of State	GEN	6,631	6,631	13,262	6,631	6,631	13,262	-	6,631	6,631	13,262	6,631	6,631	13,262	-
Campaign Finance and Public Disclosure Board	GEN	1,164	1,028	2,192	1,164	1,028	2,192	-	1,028	1,028	2,056	1,028	1,028	2,056	-
Campaign Financing (Open General Fund)	OGF	100	2,666	2,766	137	2,666	2,803	37	100	2,666	2,766	100	2,666	2,766	-
Investment Board	GEN	139	139	278	139	139	278	-	139	139	278	139	139	278	-
Administrative Hearings	GEN	380	383	763	380	383	763	-	383	383	766	383	383	766	-
MN.IT Services	GEN	2,526	2,622	5,148	2,526	2,622	5,148	-	2,622	2,622	5,244	2,622	2,622	5,244	-
MN.IT Services Carryforward	GF-C	4,796		4,796	4,796		4,796	-							
Department of Administration															
Government & Citizen Services	GEN	9,465	8,600	18,065	9,465	8,600	18,065	-	8,535	8,535	17,070	8,535	8,535	17,070	-
Administrative Management	GEN	1,975	2,009	3,984	1,975	2,009	3,984	-	2,009	2,009	4,018	2,009	2,009	4,018	-
Fiscal Agent: Public Broadcasting Grants	GEN	3,419	2,619	6,038	3,419	2,619	6,038	-	2,619	2,619	5,238	2,619	2,619	5,238	-
Fiscal Agent: In Lieu of Rent	GEN	9,538	9,118	18,656	9,538	9,118	18,656	-	8,158	8,158	16,316	8,158	8,158	16,316	-
Totals - Department of Administration															
Direct General Fund	**GEN**	**24,397**	**22,346**	**46,743**	**24,397**	**22,346**	**46,743**	-	**21,321**	**21,321**	**42,642**	**21,321**	**21,321**	**42,642**	-
WCRA Open General Fund	OGF	822	863	1,685	822	863	1,685	-	906	951	1,857	906	951	1,857	-
CAAP Board	GEN	340	345	685	340	345	685	-	345	345	690	345	345	690	-
CAAP Board Carryforward	GF-C	13		13	13		13	-							
MN Management & Budget (MMB)															
Statewide Services	GEN	22,398	23,691	46,089	22,398	23,691	46,089	-	23,691	23,691	47,382	23,691	23,691	47,382	-
MMB Carryforward	GF-C	400		400	400		400	-							
MMB Open Appropriations:															
Indirect Costs Receipts Offset	OGF	(19,951)	(19,951)	(39,902)	(19,951)	(19,951)	(39,902)	-	(19,951)	(19,951)	(39,902)	(19,951)	(19,951)	(39,902)	-
MMB Non-Operating	OGF	6,002	6,002	12,004	6,002	6,002	12,004	-	6,002	6,002	12,004	6,002	6,002	12,004	-
General Fund Carryforward - Statewide		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accounting & Procurement (SWIFT) - Statutory	OGF	8,966	8,968	17,934	8,966	8,968	17,934	-	8,971	8,969	17,940	8,971	8,969	17,940	-

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BASE SPENDING/DECISION ITEMS	Name	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	2-16 vs 11-15	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	11-15 vs 11-15
Total MMB Open:	**OGF**	**(4,983)**	**(4,981)**	**(9,964)**	**(4,983)**	**(4,981)**	**(9,964)**	-	**(4,978)**	**(4,980)**	**(9,958)**	**(4,978)**	**(4,980)**	**(9,958)**	-
Department of Revenue															
Minnesota Tax System Management	GEN	111,587	113,261	224,848	111,587	113,261	224,848	-	113,261	113,261	226,522	113,261	113,261	226,522	-
Debt Collection Management	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	-
Total Department of Revenue Direct:	***GEN***	**140,203**	**141,877**	**282,080**	**140,203**	**141,877**	**282,080**	-	**141,877**	**141,877**	**283,754**	**141,877**	**141,877**	**283,754**	-
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	1,900	1,900	3,800	-
Property Tax Benchmark Study - Statutory	OGF	25	25	50	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**	**1,925**	**1,925**	**3,850**	-
Minnesota Racing Commission	GEN	269	72	341	269	72	341	-	-	-	-	-	-	-	-
MN Amateur Sports Commission (MASC)	GEN	300	300	600	300	300	600	-	300	300	600	300	300	600	-
MASC Carryforward	GF-C	50		50	50		50	-							-
Council on Minnesotans of African Heritage	GEN	396	401	797	396	401	797	-	401	401	802	401	401	802	-
Council on Latino Affairs	GEN	381	386	767	381	386	767	-	386	386	772	386	386	772	-
Council on Asian-Pacific Minnesotans	GEN	359	364	723	359	364	723	-	364	364	728	364	364	728	-
Council on Indian Affairs.	GEN	569	576	1,145	569	576	1,145	-	576	576	1,152	576	576	1,152	-
MN Historical Society	GEN	22,022	22,193	44,215	22,022	22,193	44,215	-	22,143	22,143	44,286	22,143	22,143	44,286	-
Historic Preservation Grants (Open General Fund)	OGF	3,066	2,162	5,228	2,812	1,937	4,749	(479)	1,710	1,350	3,060	1,847	3,332	5,179	2,119
MN State Arts Board	GEN	7,522	7,530	15,052	7,522	7,530	15,052	-	7,530	7,530	15,060	7,530	7,530	15,060	-
Humanities Center	GEN	675	675	1,350	675	675	1,350	-	675	675	1,350	675	675	1,350	-
Board of Accountancy	GEN	639	641	1,280	639	641	1,280	-	641	641	1,282	641	641	1,282	-
Board of Architectural/Engineering	GEN	784	794	1,578	784	794	1,578	-	794	794	1,588	794	794	1,588	-
Board of Cosmetologist Examiners	GEN	2,565	2,584	5,149	2,565	2,584	5,149	-	2,584	2,584	5,168	2,584	2,584	5,168	-
Board of Barber Examiners	GEN	321	325	646	321	325	646	-	325	325	650	325	325	650	-
Contingent Accounts	GEN	500	-	500	500	-	500	-	500	-	500	500	-	500	-
Tort Claims	GEN	161	161	322	161	161	322	-	161	161	322	161	161	322	-
Minnesota State Retirement System															
Consolidated Legislators & Const Officers Retirement	GEN	8,545	8,715	17,260	5,091	8,691	13,782	(3,478)	8,844	9,068	17,912	8,887	9,109	17,996	84
PERA - Mpls. Employee Retirement Fund Aid	GEN	6,000	6,000	12,000	6,000	6,000	12,000	-	16,000	16,000	32,000	16,000	16,000	32,000	-
Teachers Retirement Association	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	-
St. Paul Teachers Association	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	-
Military Affairs															
Maintenance/ Training Facilities	GEN	9,661	9,661	19,322	9,661	9,661	19,322	-	9,661	9,661	19,322	9,661	9,661	19,322	-
General Support	GEN	2,819	2,819	5,638	2,819	2,819	5,638	-	2,819	2,819	5,638	2,819	2,819	5,638	-

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BASE SPENDING/DECISION ITEMS	Name	FY 2016	FY 2017	FY 16-17	FY 2016	FY 2017	FY 16-17	2-16 vs 11-15	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19	11-15 vs 11-15
Enlistment Incentives	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	-
total Military Affairs Direct	GEN	**19,368**	**19,368**	**38,736**	**19,368**	**19,368**	**38,736**	-	**19,368**	**19,368**	**38,736**	**19,368**	**19,368**	**38,736**	-
Military Affairs Carryforward	GF-C	20,766		20,766	20,766		20,766	-							-
Military Forces ordered to Active Duty (Open GF)	OGF	754	266	1,020	754	266	1,020	-	266	266	532	266	266	532	-
Veterans Affairs															
Veterans Programs & Services	GEN	16,393	16,461	32,854	16,393	16,461	32,854	-	16,461	16,461	32,922	16,461	16,461	32,922	-
Veterans Health Care	GEN	52,713	57,218	109,931	52,713	57,218	109,931	-	57,218	57,218	114,436	57,218	57,218	114,436	-
total Veterans Affairs direct	GEN	**69,106**	**73,679**	**142,785**	**69,106**	**73,679**	**142,785**	-	**73,679**	**73,679**	**147,358**	**73,679**	**73,679**	**147,358**	-
GI Bill - Open General Fund	OGF	**1,989**	**2,090**	**4,079**	**2,463**	**2,590**	**5,053**	974	**2,090**	**2,090**	**4,180**	**2,690**	**2,790**	**5,480**	1,300
TOTAL State Government AGENCIES															
Direct General Fund	GEN	482,441	493,460	975,901	478,987	493,436	972,423	(3,478)	502,540	502,070	1,004,610	502,583	502,111	1,004,694	84
Carryforward / Cancellations	GF-C	42,060		42,060	42,060		42,060	-							
Open/Statutory General Fund	OGF	3,675	4,993	8,668	3,932	5,268	9,200	532	2,021	4,270	6,291	2,758	6,952	9,710	3,419
GENERAL FUND APPROPRIATION TOTALS	**GEN**	**528,176**	**498,453**	**1,026,629**	**524,979**	**498,704**	**1,023,683**	(2,946)	**504,561**	**506,340**	**1,010,901**	**505,341**	**509,063**	**1,014,404**	3,503