General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	November 2018 Forecast FY 2018	 FY 2019	 FY 18-19	November 2018 Forecast FY 2020	 FY 2021	 FY20-21	November 2018 Forecast FY 2022	 FY 2023	 FY22-23
STATE GOVERNMENT AGENCIES										
Legislature										
Senate	GEN	31,535	38,575	70,110	32,105	32,105	64,210	32,105	32,105	64,210
House of Representatives	GEN	32,443	36,153	68,596	32,383	32,383	64,766	32,383	32,383	64,766
Legislative Coordinating Commission	GEN	17,712	21,899	39,611	17,507	17,507	35,014	17,507	17,507	35,014
Legislative Carry Forward	GEN	-	8,090	8,090	-	-	-	-	-	-
Total Legislature:	**GEN**	**81,690**	**104,717**	**186,407**	**81,995**	**81,995**	**163,990**	**81,995**	**81,995**	**163,990**
Governor's Office	GEN	3,287	3,929	7,216	3,622	3,622	7,244	3,622	3,622	7,244
State Auditor										
Direct General Fund	GEN	8,296	11,509	19,805	10,077	10,077	20,154	10,077	10,077	20,154
Statutory General Fund	OGF	-	-	-	2	2	4	2	2	4
Attorney General	GEN	20,849	23,322	44,171	22,198	22,198	44,396	22,198	22,198	44,396
Secretary of State	GEN	13,338	7,044	20,382	6,654	6,654	13,308	6,654	6,654	13,308
Presidential Primary (Open General Fund)	OGF	-	-		3,764	-	3,764	-	-	-
Campaign Finance and Public Disclosure Board	GEN	894	1,188	2,082	1,048	1,048	2,096	1,048	1,048	2,096
Campaign Financing (Open/Stat General Fund)	OGF	112	2,423	2,535	85	2,423	2,508	85	2,423	2,508
Investment Board	GEN	139	139	278	139	139	278	139	139	278
Administrative Hearings	GEN	332	465	797	400	400	800	400	400	800
MN.IT Services										
Direct General Fund	GEN	2,370	2,942	5,312	2,679	2,679	5,358	2,679	2,679	5,358
State Agency IT Projects	GEN	2,109	1,289	3,398	-	-	-	-	-	-
Total MN.IT Services:	**GEN**	**4,479**	**4,231**	**8,710**	**2,679**	**2,679**	**5,358**	**2,679**	**2,679**	**5,358**
Department of Administration										
Direct General Fund	GEN	10,892	13,046	23,938	12,224	12,224	24,448	12,224	12,224	24,448
Fiscal Agent: Public Broadcasting Grants	GEN	3,019	2,619	5,638	2,781	2,781	5,562	2,781	2,781	5,562
Fiscal Agent: In Lieu of Rent	GEN	9,374	9,391	18,765	9,391	9,391	18,782	9,391	9,391	18,782
Totals - Department of Administration										
Direct General Fund	**GEN**	**23,285**	**25,056**	**48,341**	**24,396**	**24,396**	**48,792**	**24,396**	**24,396**	**48,792**
WCRA Open General Fund	OGF	775	650	1,425	688	722	1,410	758	796	1,554
Historic Preservation Grants (Open General Fund)	OGF	-	50	50	937	900	1,837	900	450	1,350
CAAP Board										
Direct General Fund	GEN	301	396	697	351	351	702	351	351	702
Carry Forward	GEN	-	13	13	-	-	-	-	-	-
Total CAAP Board	**GEN**	**301**	**409**	**710**	**351**	**351**	**702**	**351**	**351**	**702**
MN Management & Budget (MMB)										
Statewide Services	GEN	26,941	27,247	54,188	25,946	25,946	51,892	25,946	25,946	51,892
Carry Forward	GEN	-	-	-	-	-	-	-	-	-
Total MMB:	***GEN***	**26,941**	**27,247**	**54,188**	**25,946**	**25,946**	**51,892**	**25,946**	**25,946**	**51,892**
MMB Open Appropriations:										
Indirect Costs Receipts Offset	OGF	(22,835)	(20,227)	(43,062)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)
MMB Non-Operating	OGF	5,329	6,105	11,434	6,378	6,670	13,048	6,961	7,275	14,236
Accounting & Procurement (SWIFT) - Statutor	OGF	8,969	8,969	17,938	-	-	-	-	-	-
CMIA Interest Liability	OGF	59	-	59	-	-	-	-	-	-
Crosswinds Bond Defeasance	OGF	48	-	48	-	-	-	-	-	-
One Time Transfer to HCAF	OGF	-	-	-	7,200	-	7,200	-	-	-
Torrens Act Payment	OGF	821	-	821	-	-	-	-	-	-
MMB Hold Harmless Transfer to Legacy Fund	OGF	1,023	1,231	2,254	-	-	-	-	-	-
Public Defender Aid	OGF	496	500	996	-	-	-	-	-	-
Total MMB Open:	**OGF**	**(6,090)**	**(3,422)**	**(9,512)**	**(6,649)**	**(13,557)**	**(20,206)**	**(13,266)**	**(12,952)**	**(26,218)**
MMB Health Premium Asst/Transition of Care (2017 Ch 2)	**GF**	**81,708**		**81,708**						
Department of Revenue										
Direct General Fund	GEN	142,746	164,738	307,484	156,409	156,409	312,818	156,409	156,409	312,818
Total Department of Revenue Direct:	***GEN***	**142,746**	**164,738**	**307,484**	**156,409**	**156,409**	**312,818**	**156,409**	**156,409**	**312,818**
Revenue Open Appropriations										
Collections, Seized Property, Recording Fees	OGF	624	2,260	2,884	1,000	1,000	2,000	1,000	1,000	2,000
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50	25	25	50
Total Department of Revenue Open:	**OGF**	**649**	**2,285**	**2,934**	**1,025**	**1,025**	**2,050**	**1,025**	**1,025**	**2,050**
Gambling Control Board	GEN	-	-	-	-	-	-	-	-	-
Minnesota Racing Commission	GEN	-	-	-	-	-	-	-	-	-
MN Amateur Sports Commission (MASC)	GEN	300	308	608	306	306	612	306	306	612
Minnesotans of African Heritage Council	GEN	247	562	809	407	407	814	407	407	814
Latino Affairs - Minnesota Council	GEN	397	574	971	495	495	990	495	495	990
Asian-Pacific Minnesotans Council	GEN	412	510	922	465	465	930	465	465	930
Council on Indian Affairs.	GEN	385	780	1,165	586	586	1,172	586	586	1,172
MN Historical Society	GEN	23,285	23,568	46,853	22,818	22,818	45,636	22,818	22,818	45,636
Historic Preservation Grants (Open General Fund)	OGF	5,909	-	5,909	-	-	-	-	-	-
MN State Arts Board	GEN	7,464	7,610	15,074	7,541	7,541	15,082	7,541	7,541	15,082
Humanities Center	GEN	930	970	1,900	700	700	1,400	700	700	1,400
Board of Accountancy	GEN	595	700	1,295	651	651	1,302	651	651	1,302
Board of Architectural/Engineering	GEN	725	879	1,604	806	806	1,612	806	806	1,612
Board of Cosmetologist Examiners	GEN	2,252	3,297	5,549	2,793	2,793	5,586	2,793	2,793	5,586
Board of Barber Examiners	GEN	265	419	684	343	343	686	343	343	686
Contingent Accounts	GEN	-	500	500	500	-	500	500	-	500
Tort Claims	GEN	-	322	322	161	161	322	161	161	322
Claims Bill - 18 CH 131	GEN	-	250	250	-	-	-	-	-	-
Minnesota State Retirement System										
Consolidated Legislators & Const Officers Retirement	GEN	8,961	9,071	18,032	9,253	9,391	18,644	9,579	9,771	19,350
Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
Total MSRS General Fund:	GEN	**14,961**	**15,071**	**18,032**	**15,253**	**15,391**	**18,644**	**15,579**	**15,771**	**19,350**
PERA - Police & Fire	GEN	-	4,500	4,500	4,500	9,000	13,500	9,000	9,000	18,000
PERA - Mpls. Employee Retirement Fund Aid	GEN	16,000	16,000	32,000	6,000	6,000	12,000	6,000	6,000	12,000
Teachers Retirement Association	GEN	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	14,827	24,654	14,827	14,827	29,654	14,827	14,827	29,654
Direct General Fund & Carry Forward	**GEN**	**516,161**	**495,472**	**1,011,633**	**444,897**	**449,035**	**893,932**	**449,723**	**449,415**	**899,138**
Open/Statutory General Fund	**OGF**	**1,355**	**1,986**	**3,341**	**(148)**	**(8,485)**	**(8,633)**	**(10,496)**	**(8,256)**	**(18,752)**
GENERAL FUND APPROPRIATION TOTALS	**GEN**	**517,516**	**497,458**	**1,014,974**	**444,749**	**440,550**	**885,299**	**439,227**	**441,159**	**880,386**