

2019 Session, House State Government Finance Division
 General Fund Summary - Direct and Open Appropriations

HF 1935 - DE1 Amendment

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Base FY 20-21	Governor's Rec			HF 1935 DE1 Amendment			\$ change from base	% change from base	\$ change from Gov	HF 1935 DE1 Tails		
BASE SPENDING/DECISION ITEMS		FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY22-23
STATE GOVERNMENT AGENCIES														
Legislature														
Senate	GEN	64,210	32,105	32,105	64,210	32,105	32,105	64,210	-		-	32,105	32,105	64,210
House of Representatives	GEN	64,766	32,383	32,383	64,766	37,420	38,857	76,277	11,511	17.8%	11,511	38,857	38,857	77,714
Legislative Coordinating Commission	GEN	35,014	17,507	17,507	35,014	19,016	21,130	40,146	5,132	14.7%	5,132	20,843	20,653	41,496
Total Legislature Direct:	GEN	163,990	81,995	81,995	163,990	88,541	92,092	180,633	16,643	10.1%	16,643	91,805	91,615	183,420
Legislative Carryforward														
Governor's Office	GEN	7,244	3,622	3,622	7,244	3,972	3,972	7,944	700	9.7%	700	3,972	3,972	7,944
State Auditor														
Direct General Fund	GEN	20,154	10,669	10,943	21,612	10,669	10,943	21,612	1,458	7.2%	-	10,943	10,943	21,886
Statutory General Fund	OGF	4	2	2	4	2	2	4	-		-	2	2	4
Attorney General	GEN	44,396	23,822	24,824	48,646	23,822	24,824	48,646	4,250	9.6%	-	24,824	24,824	49,648
Secretary of State	GEN	13,308	7,431	7,402	14,833	7,525	7,411	14,936	1,628	12.2%	103	7,402	7,402	14,804
SOS Open General Fund	OGF	3,764	3,764		3,764	3,895	131	4,026	262	7.0%	262	131	131	262
Campaign Finance and Public Disclosure Board	GEN	2,096	1,173	1,123	2,296	1,173	1,123	2,296	200	9.5%	-	1,123	1,123	2,246
Campaign Financing (Open General Fund)	OGF	2,508	85	2,423	2,508	85	2,423	2,508	-		-	85	2,423	2,508
Investment Board	GEN	278	139	139	278	139	139	278	-		-	139	139	278
Administrative Hearings	GEN	800	400	400	800	400	400	800	-		-	400	400	800
MN.IT Services	GEN	5,358	17,379	12,576	29,955	17,379	12,079	29,458	24,100	449.8%	(497)	11,226	11,226	22,452
Department of Administration														
Government & Citizen Services	GEN	18,884	11,483	9,883	21,366	11,583	10,013	21,596	2,712	14.4%	230	9,572	9,572	19,144
Strategic Management	GEN	5,564	2,671	2,651	5,322	2,671	2,651	5,322	(242)	-4.3%	-	2,651	2,651	5,302
Fiscal Agent: Public Broadcasting Grants	GEN	5,238	2,819	2,819	5,638	4,619	2,944	7,563	2,325	44.4%	1,925	2,944	2,944	5,888
Fiscal Agent: In Lieu of Rent	GEN	18,782	9,391	9,891	19,282	9,391	9,891	19,282	500	2.7%	-	9,891	9,891	19,782
Fiscal Agent:MN Film & TV Board Transfer	GEN	324	162	162	324	162	162	324	-		-	162	162	324
Totals - Department of Administration														
Direct General Fund	GEN	48,792	26,526	25,406	51,932	28,426	25,661	54,087	5,295	10.9%	2,155	25,220	25,220	50,440
WCRA Open General Fund	OGF	1,353	660	693	1,353	660	693	1,353	-		-	728	764	1,492
Historic Preservation Grants (Open General Fund)	OGF	1,837	937	900	1,837	937	900	1,837	-		-	1,002	450	1,452
CAAP Board	GEN	702	351	351	702	351	351	702	-		-	351	351	702
MN Management & Budget (MMB)														
Statewide Services***		51,892	33,423	27,591	61,014	33,223	27,591	60,814	8,922	17.2%	(200)	27,591	27,591	55,182
Total MMB Direct:	GEN	51,892	33,423	27,591	61,014	33,223	27,591	60,814	8,922	17.2%	(200)	27,591	27,591	55,182
MMB Non-Operating Direct Appropriations	GEN	7,200	7,200	-	7,200	7,200	-	7,200	-		-	-	-	-
MMB Non-Operating Open Appropriations:														
Indirect Costs Receipts Offset	OGF	(40,454)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)	-		-	(20,227)	(20,227)	(40,454)
MMB Non-Operating	OGF	13,048	6,378	6,670	13,048	6,378	6,670	13,048	-		-	6,961	7,275	14,236
Accounting & Procurement (SWIFT) - Statutory	OGF	-	-	-	-	-	-	-	-		-	-	-	-
Total MMB Open:	OGF	(27,406)	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)	-	-	-	(13,266)	(12,952)	(26,218)

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AGENCY/PROGRAM	Fund Name	Base FY 20-21	Governor's Rec			HF 1935 DE1 Amendment			\$ change from base	% change from base	\$ change from Gov	HF 1935 DE1 Tails		
BASE SPENDING/DECISION ITEMS		FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21				FY 2022	FY 2023	FY22-23
Department of Revenue														
Minnesota Tax System Management	GEN	256,606	131,768	134,112	265,880	131,930	133,632	265,562	8,956	3.5%	(318)	133,632	133,632	267,264
Debt Collection Management	GEN	56,212	28,806	29,506	58,312	28,815	29,312	58,127	1,915	3.4%	(185)	29,312	29,312	58,624
Total Department of Revenue Direct:	GEN	312,818	160,574	163,618	324,192	160,745	162,944	323,689	10,871	3.5%	(503)	162,944	162,944	325,888
Revenue Open Appropriations														
Collections, Seized Property, Recording Fees	OGF	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-		-	1,000	1,000	2,000
Property Tax Benchmark Study - Statutory	OGF	50	25	25	50	25	25	50	-		-	25	25	50
Total Department of Revenue Open:	OGF	2,050	1,025	1,025	2,050	1,025	1,025	2,050	-		-	1,025	1,025	2,050
MN Amateur Sports Commission (MASC)	GEN	612	341	306	647	1,666	306	1,972	1,360	222.2%	1,325	306	306	612
Minnesotans of African Heritage Council	GEN	814	681	682	1,363	681	682	1,363	549	67.4%	-	682	682	1,364
Latino Affairs - Minnesota Council	GEN	990	679	685	1,364	679	685	1,364	374	37.8%	-	685	685	1,370
Asian-Pacific Minnesotans Council	GEN	930	609	616	1,225	609	616	1,225	295	31.7%	-	616	616	1,232
Council on Indian Affairs.	GEN	1,172	1,119	1,106	2,225	1,119	1,106	2,225	1,053	89.8%	-	1,106	1,106	2,212
MN Historical Society	GEN	45,636	23,268	23,818	47,086	24,063	24,213	48,276	2,640	5.8%	1,190	24,213	24,213	48,426
Historic Preservation Grants (Open General Fund)	OGF	-	-	-	-	-	-	-	-		-	-	-	-
MN State Arts Board	GEN	15,082	8,241	7,541	15,782	8,241	7,541	15,782	700	4.6%		7,541	7,541	15,082
Humanities Center	GEN	1,400	700	700	1,400	700	700	1,400	-			700	700	1,400
Board of Accountancy	GEN	1,302	744	675	1,419	736	667	1,403	101	7.8%	(16)	667	657	1,324
Board of Architectural/Engineering	GEN	1,612	905	851	1,756	905	851	1,756	144	8.9%	-	831	821	1,652
Board of Cosmetologist Examiners	GEN	5,586	2,904	2,935	5,839	2,916	2,935	5,851	265	4.7%	12	2,935	2,935	5,870
Board of Barber Examiners	GEN	686	343	343	686	343	343	686	-			343	343	686
Contingent Accounts	GEN	500	500	-	500	500	-	500	-			500	-	500
Tort Claims	GEN	322	161	161	322	161	161	322	-			161	161	322
Minnesota State Retirement System														
Consolidated Legislators & Const Officers Retirement	GEN	30,262	15,111	15,151	30,262	15,111	15,151	30,262	-			15,190	15,229	30,419
Total MSRS General Fund:	GEN	30,262	15,111	15,151	30,262	15,111	15,151	30,262	-			15,190	15,229	30,419
PERA - MERF and Police/Fire Aids	GEN	25,500	20,500	25,000	45,500	20,500	25,000	45,500	20,000	78.4%		25,000	25,000	50,000
Teachers Retirement Association	GEN	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	29,654	14,827	14,827	29,654	14,827	14,827	29,654	-			14,827	14,827	29,654

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(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Base	Governor's Rec			HF 1935 DE1 Amendment			\$ change	% change	\$ change	HF 1935 DE1 Tails		
2	BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	from base	from base	from Gov	FY 2022	FY 2023	FY22-23
109	Total State Government Agencies														
111	Direct General Fund	GEN	900,750	496,168	485,218	981,386	507,153	495,145	1,002,298	101,548	11.3%	20,912	494,074	493,403	987,477
112	Carryforward / Cancellations	GEN													
113	Open/Statutory General Fund	GF-C													
114		OGF	(15,890)	(7,376)	(8,514)	(15,890)	(7,245)	(8,383)	(15,628)	262	-1.6%	262	(10,293)	(8,157)	(18,450)
115	GENERAL FUND APPROPRIATION TOTALS	GEN	884,860	488,792	476,704	965,496	499,908	486,762	986,670	101,810	11.5%	21,174	483,781	485,246	969,027
117															
118															
119	General Fund Revenue - Gain / (Loss)	GEN					(108)	(108)	(216)			(216)	(108)	(108)	(216)
120	(Revenues & Transfers)														
121															
122	Expand Operating Budget Carryforward Authority	GEN			7,500	7,500						(7,500)			
123							(890)		(890)			(890)			
124															
125	NET GENERAL FUND SPENDING FY 20-21		884,860	488,792	484,204	972,996	499,126	486,870	985,996	101,136	11.4%	13,000	483,889	485,354	969,243
126															
127	FY 2019 Appropriation														
128	Secretary of State Litigation Fees	GEN		1,290		1,290	1,290		1,290						
	Laws 2019, Chapter 1, MnLARS - OLA costs			100		100	100		100						
129															
130	TOTAL NET GENERAL FUND SPENDING		884,860	490,182	484,204	974,386	500,516	486,870	987,386	102,526		13,000	483,889	485,354	969,243

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
1	LEGISLATURE														
2															
3	Senate														
4	General Fund base	GEN	70,110	64,210	32,105	32,105	64,210	32,105	32,105	64,210			32,105	32,105	64,210
5	<i>Change Items:</i>														
6															
7															
8	<i>total change items</i>	GEN		0	0	0	0	0	0	0			0	0	0
9															
10	Summary - Senate														
11	General Fund	GEN	70,110	64,210	32,105	32,105	64,210	32,105	32,105	64,210	0	0	32,105	32,105	64,210
12															
13															
14															
15	House of Representatives														
16	General Fund base	GEN	68,596	64,766	32,383	32,383	64,766	32,383	32,383	64,766			32,383	32,383	64,766
17	<i>Change Items:</i>														
18	Operating Adjustment	GEN		0			0	5,037	6,474	11,511			6,474	6,474	12,948
19															
20	Summary - House														
21	General Fund	GEN	68,596	64,766	32,383	32,383	64,766	37,420	38,857	76,277	11,511	11,511	38,857	38,857	77,714
22															
23	<i>House Carryforward</i>	GEN	7,290	0			0			0					0
24															
25	Legislative Coordinating Commission														
26	Office of Legislative Auditor (OLA) base	GEN	15,251	13,128	6,564	6,564	13,128	6,564	6,564	13,128			6,564	6,564	13,128
27	Operating Adjustment							641	1,032	1,673			1,032	1,032	2,064
28								7,205	7,596	14,801			7,596	7,596	15,192
29	Total OLA:														
30															
31	Revisors Office base	GEN	13,809	12,186	6,093	6,093	12,186	6,093	6,093	12,186			6,093	6,093	12,186
32	Operating Adjustment							675	1,114	1,789			1,114	1,114	2,228
33								6,768	7,207	13,975			7,207	7,207	14,414
34	Total Revisor:														
35															
36	Legislative Reference Library base	GEN	3,067	2,890	1,445	1,445	2,890	1,445	1,445	2,890			1,445	1,445	2,890
37	Operating Adjustment							219	330	549			330	330	660
38								1,664	1,775	3,439			1,775	1,775	3,550
39	Total Library:														
40															
41	Legislative Budget Office (LBO) base	GEN	864	1,636	818	818	1,636	818	818	1,636			818	818	1,636
42	Eliminate Office							(818)	(818)	(1,636)			(818)	(818)	(1,636)
43								0	0	0			0	0	0
44	Total LBO:														
45															
46	Pensions & Retirements base	GEN	1,064	1,064	532	532	1,064	532	532	1,064			532	532	1,064
47	Operating Adjustment							25	57	82			57	57	114
48								557	589	1,146			589	589	1,178
49	Total Pension Cmsn:														
50															
51	LCC - General Operations base	GEN	3,602	2,056	1,028	1,028	2,056	1,028	1,028	2,056			1,028	1,028	2,056
52	Operating Adjustment							252	268	520			268	268	536
53	Office on the Economic Status of Women Restored, HF 2533, Bernardy	GEN						161	156	317			156	156	312
54	Legislative Commission on Data Practices Extended, HF 804, Lesch	GEN						135	130	265			130	130	260
55								1,576	1,582	3,158			1,582	1,582	3,164
56	Total LCC - General Operations:														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
53	LCC - Other / Fiscal Agent base	GEN	2,054	2,054	1,027	1,027	2,054	1,027	1,027	2,054			1,027	1,027	2,054
54	<i>Change Items:</i>	GEN													
55	Operating Adjustment	GEN						79	97	176			97	97	194
56	Legislative Redistricting Commission Established, HF 1603, Dehn	GEN							218	218			190	190	190
57	Legislature Accessibility Workgroup Established, HF 1962, Nelson	GEN						140	1,039	1,179			780	780	1,560
58	total LCC Other / Fiscal Agent :	GEN						1,246	2,381	3,627			2,094	1,904	3,998
59															
63	Summary - LCC														
64	General Fund	GEN	39,711	35,014	17,507	17,507	35,014	19,016	21,130	40,146	5,132	5,132	20,843	20,653	41,496
65	Health Care Access	HCA	256	256	128	128	256	128	128	256	0	0	128	128	256
66	total direct		39,967	35,270	17,635	17,635	35,270	19,144	21,258	40,402	5,132	5,132	20,971	20,781	41,752
67															
69	TOTAL - LEGISLATURE														
70	General Fund	GEN	178,417	163,990	81,995	81,995	163,990	88,541	92,092	180,633	16,643	16,643	91,805	91,615	183,420
71	Health Care Access	HCA	256	256	128	128	256	128	128	256	0	0	128	128	256
72	total direct		178,673	164,246	82,123	82,123	164,246	88,669	92,220	180,889	16,643	16,643	91,933	91,743	183,676
73															
74	Carryforward	GEN	8,090												
75															
76															
77	GOVERNOR'S OFFICE														
78	General Fund Base	GEN	7,216	7,244	3,622	3,622	7,244	3,622	3,622	7,244			3,622	3,622	7,244
79															
80	<i>Change Items:</i>														
81	Office of Public Engagement	GEN	0	0	0	0	0	350	350	700			350	350	700
82															
83	TOTAL - GOVERNOR														
84	Direct Appropriations:														
85	General Fund	GEN	7,216	7,244	3,622	3,622	7,244	3,972	3,972	7,944	700	700	3,972	3,972	7,944
86															
87	Statutory Appropriations:														
88	Special Revenue Fund (intra-agency agreements)	SR	4,202	4,159	2,118	2,041	4,159	2,118	2,041	4,159			2,041	2,041	4,082
89															
90	STATE AUDITOR														
91	Audit Practice														
92	General Fund Base	GEN	15,143	15,388	7,694	7,694	15,388	7,694	7,694	15,388			7,694	7,694	15,388
93															
94	Legal/Special Investigations														
95	General Fund Base	GEN	706	768	384	384	768	384	384	768			384	384	768
96															
97	Government Information Division														
98	General Fund Base	GEN	1,446	1,492	746	746	1,492	746	746	1,492			746	746	1,492
99															
100	Pension Oversight														
101	General Fund Base		970	970	485	485	970	485	485	970			485	485	970
102															
103	Operations Management														
104	General Fund Base	GEN	976	976	488	488	976	488	488	976			488	488	976
105															
106	Constitutional Office														
107	General Fund	GEN	560	560	280	280	560	280	280	560			280	280	560
108															

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					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
109	Tax Increment Financing															
110	Special Revenue - Statutory	SR	1,248	1,473	729	744	1,473	729	744	1,473			745	746	1,491	
111	<i>Change Items:</i>															
112		GEN														
113	Operating Adjustment	GEN	0	0	259	525	784	259	525	784			525	525	1,050	
114	Township Specialist	GEN	0	0	94	96	190	94	96	190			96	96	192	
115	Refill of Staff Support Positions	GEN	0	0	82	85	167	82	85	167			85	85	170	
116	Refill Deputy State Auditor Position	GEN	0	0	157	160	317	157	160	317			160	160	320	
117	total Change Items:	GEN	0	0	592	866	1,458	592	866	1,458			866	866	1,732	
118																
119	Total Direct Appropriations:															
120	General Fund	GEN	19,801	20,154	10,669	10,943	21,612	10,669	10,943	21,612	1,458	0	10,943	10,943	21,886	
121	Open & Statutory Appropriations:															
122	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	2	2	4	2	2	4			2	2	4	
123																
124	Statutory Appropriations:															
125	Special Revenue	SR	1,248	1,473	729	744	1,473	729	744	1,473			745	746	1,491	
126																
127	ATTORNEY GENERAL															
128	Government Legal Services															
129	General Fund base	GEN	7,882	7,926	3,963	3,963	7,926	3,963	3,963	7,926			3,963	3,963	7,926	
130																
131	Regulatory Law & Professions															
132	General Fund base	GEN	4,798	4,826	2,413	2,413	4,826	2,413	2,413	4,826			2,413	2,413	4,826	
133	State Government Special Revenue base	SGS	4,769	4,778	2,389	2,389	4,778	2,389	2,389	4,778			2,389	2,389	4,778	
134	Remediation Fund	REM	250	500	250	250	500	250	250	500			250	250	500	
135	Environmental	ENV	145	290	145	145	290	145	145	290			145	145	290	
136	<i>total direct</i>		5,164	10,394	5,197	5,197	10,394	5,197	5,197	10,394			5,197	5,197	10,394	
137																
138	State Government Services															
139	General Fund base	GEN	13,241	13,304	6,652	6,652	13,304	6,652	6,652	13,304			6,652	6,652	13,304	
140	State Government Special Revenue base	SGS	42	42	21	21	42	21	21	42			21	21	42	
141	<i>total direct</i>		42	13,346	6,673	6,673	13,346	6,673	6,673	13,346			6,673	6,673	13,346	
142	Civil Law Section															
143	General Fund base	GEN	6,497	6,528	3,264	3,264	6,528	3,264	3,264	6,528			3,264	3,264	6,528	
144																
145	Civil Litigation															
146	General Fund base	GEN	3,228	3,244	1,622	1,622	3,244	1,622	1,622	3,244			1,622	1,622	3,244	
147																
148	Administrative Operations															
149	General Fund base	GEN	8,525	8,568	4,284	4,284	8,568	4,284	4,284	8,568			4,284	4,284	8,568	
150																
151																
152	<i>Change Items:</i>															
153	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	630	1,315	1,945	630	1,315	1,945			1,315	1,315	2,630	
154	Enhanced Criminal Enforcement	GEN	0	0	994	1,311	2,305	994	1,311	2,305			1,311	1,311	2,622	
155	Continued IT Litigation Support Modernization	GEN	0	0	0	0	0	0	0	0			0	0	0	
156	total General Fund Change Items:	GEN	0	0	1,624	2,626	4,250	1,624	2,626	4,250			2,626	2,626	5,252	
157	Maintain and Stabilize Experienced Attorney Staff	SGSR			54	111	165	54	111	165			111	111	222	
158																
159																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
160	total Direct Appropriations:															
161	<i>General Fund</i>	GEN	44,171	44,396	23,822	24,824	48,646	23,822	24,824	48,646	4,250	0	24,824	24,824	49,648	
162	<i>State Government Special Revenue</i>	SGS	4,811	4,820	2,464	2,521	4,985	2,464	2,521	4,985	165	0	2,521	2,521	5,042	
163	<i>Environmental</i>	ENV	145	290	145	145	290	145	145	290	0	0	145	145	290	
164	<i>Remediation</i>	REM	250	500	250	250	500	250	250	500	0	0	250	250	500	
165	total direct		49,377	50,006	26,681	27,740	54,421	26,681	27,740	54,421	4,415	0	27,740	27,740	55,480	
166	Statutory Appropriations:															
167	<i>Agency Partner Legal Services Agreements</i>	SR	22,682	22,748	11,374	11,374	22,748	11,374	11,374	22,748			11,374	11,374	22,748	
168																
169	SECRETARY OF STATE															
170	Administration															
171	<i>General Fund base</i>	GEN	1,296	1,314	657	657	1,314	657	657	1,314			657	657	1,314	
172																
173	Safe At Home															
174	<i>General Fund base</i>	GEN	1,336	1,356	678	678	1,356	678	678	1,356			678	678	1,356	
175																
176	Business Services															
177	<i>General Fund base</i>	GEN	3,254	3,014	1,507	1,507	3,014	1,507	1,507	3,014			1,507	1,507	3,014	
178																
179	Elections															
180	<i>General Fund base</i>	GEN	14,496	7,624	3,812	3,812	7,624	3,812	3,812	7,624			3,812	3,812	7,624	
181																
182	Presidential Primary															
183	<i>Open General Fund Appropriation</i>	OGF		3,764	3,764		3,764	3,764		3,764					0	
184																
185																
186	<i>Change Items:</i>															
187	Litigation Fees **1,290 onetime in FY2019	GEN	0	0	0	0	0	0	0	0			0	0	0	
188	Operating Adjustment	GEN	0	0	392	513	905	392	513	905			513	513	1,026	
189	2018 HAVA Election Security Funds State Match	GEN	0	0	163	0	163	163	0	163			0	0	0	
190	Safe at Home Program	GEN	0	0	222	235	457	222	235	457			235	235	470	
191	Omnibus Elections Bill Administrative Costs, HF 1603, Dehn	GEN						94	9	103			0	0	0	
192	total Change Items:	GEN	0	0	777	748	1,525	871	757	1,628			748	748	1,496	
193																
194	Total Direct Appropriations:															
195	<i>General Fund</i>	GEN	20,382	13,308	7,431	7,402	14,833	7,525	7,411	14,936	1,628	103	7,402	7,402	14,804	
196																
197	Open & Statutory Appropriations:															
198	<i>General Fund</i>															
199	Presidential Primary	OGF		3,764	3,764	0	3,764	3,764	0	3,764			0	0	0	
200	<i>Change Items:</i>															
201	Reimburse Local Govts for Special Election Costs, HF 1603, Dehn	OGF						131	131	262	262	262	131	131	262	
202	total Open General Fund							3,895	131	4,026	4,026	4,026	131	131	262	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
203	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD														
204	General Fund Base	GEN	2,082	2,096	1,048	1,048	2,096	1,048	1,048	2,096			1,048	1,048	2,096
206	<i>Change Items:</i>														
208	Operating Adjustment	GEN	0	0	75	75	150	75	75	150			75	75	150
209	Web-based Campaign Finance Reporter Application	GEN	0	0	50	0	50	50	0	50			0	0	0
210	Total Change Items:	GEN	0	0	125	75	200	125	75	200			75	75	150
212	Total Direct General Fund	GEN	2,082	2,096	1,173	1,123	2,296	1,173	1,123	2,296	200	0	1,123	1,123	2,246
214	Open & Statutory Appropriations:														
215	State Elections Campaign Fund MS 10A.31	OGF	1,020	1,020		1,020	1,020		1,020	1,020				1,020	1,020
216	State Elections Campaign Fund Open Statutory	OGF	1,515	1,488	85	1,403	1,488	85	1,403	1,488			85	1,403	1,488
217	Public Subsidy General Fund	OGF	2,535	2,508	85	2,423	2,508	85	2,423	2,508			85	2,423	2,508
219	INVESTMENT BOARD														
221	Investment of Funds														
222	General Fund base	GEN	278	278	139	139	278	139	139	278			139	139	278
224	TOTAL - INVESTMENT BOARD														
225	Direct Appropriations:														
226	General Fund	GEN	278	278	139	139	278	139	139	278	0	0	139	139	278
228	Statutory Appropriations:														
229	Special Revenue	SR	11,104	13,858	6,691	7,167	13,858	6,691	7,167	13,858			7,576	7,691	15,267
231	ADMINISTRATIVE HEARINGS														
232	Administrative Hearings														
233	Campaign Complaints - General Fund Base	GEN	230	230	115	115	230	115	115	230			115	115	230
234	Data Practice Hearings	GEN	42	44	22	22	44	22	22	44			22	22	44
235	Municipal Boundary Adjustment Unit	GEN	525	526	263	263	526	263	263	526			263	263	526
236	Total General Fund Base	GEN	797	800	400	400	800	400	400	800			400	400	800
238	Workers' Compensation														
239	Workers Compensation Special Payment base	WCS	15,589	15,644	7,822	7,822	15,644	7,822	7,822	15,644			7,822	7,822	15,644
241	<i>Change Items:</i>														
242	Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	0	0	9	9	18	9	9	18			9	9	18
244	Total Worker's Compensation Special Payment	WCS	15,589	15,644	7,831	7,831	15,662	7,831	7,831	15,662	18	0	7,831	7,831	15,662
247	TOTALS - ADMINISTRATIVE HEARINGS														
248	Direct Appropriations:														
249	General Fund	GEN	797	800	400	400	800	400	400	800	0	0	400	400	800
250	Workers Compensation Special Payment	WCS	15,589	15,644	7,831	7,831	15,662	7,831	7,831	15,662	18	0	7,831	7,831	15,662
251	total all direct appropriations:		16,386	16,444	8,231	8,231	16,462	8,231	8,231	16,462			8,231	8,231	16,462
253	Administrative Hearings Internal Service Fund - Statutory		5,767	5,886	2,943	2,943	5,886	2,943	2,943	5,886			2,943	2,943	5,886

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
255	MN.IT SERVICES														
256	IT for Minnesota Government - Leadership														
257	State CIO														
258	General Fund Base	GEN	2,696	2,728	1,364	1,364	2,728	1,364	1,364	2,728			1,364	1,364	2,728
261	MN Geospatial Information Office														
262	General Fund Base	GEN	1,745	1,754	877	877	1,754	877	877	1,754			877	877	1,754
264	Enterprise IT Security														
265	General Fund Base	GEN	871	876	438	438	876	438	438	876			438	438	876
267	Projects /Initiatives														
268	Carryforward	GEN	5,515												
269		GEN	<u>1,232</u>												
270	total Projects/Initiatives	GEN	6,747												
271	State Agency IT Projects														
272		GEN	3,398												
273	<i>Change Items:</i>														
274	<i>IT Portfolio and Project Management Oversight</i>														
275		GEN	0	0	2,050	2,050	4,100	2,050	2,050	4,100			1,200	1,200	2,400
276	Securing the State	GEN	0	0	12,650	7,847	20,497	<u>12,650</u>	<u>7,350</u>	<u>20,000</u>			<u>7,347</u>	<u>7,347</u>	<u>14,694</u>
277	total Change Items:	GEN	0	0	14,700	9,897	24,597	14,700	9,400	24,100			8,547	8,547	17,094
278	TOTAL - MN.IT SERVICES														
279	Direct Appropriations:														
280	General Fund	GEN	15,457	5,358	17,379	12,576	29,955	17,379	12,079	29,458	24,100	(497)	11,226	11,226	22,452
281	Statutory Appropriations:														
282	<i>Special Revenue</i>	SR	335,726	503,664	262,849	240,815	503,664	262,849	240,815	503,664			236,185	236,202	472,387
283	MN.IT Services	MNIT	661,129	401,130	199,019	202,111	401,130	199,019	202,111	401,130			202,111	202,111	404,222
284	DEPARTMENT OF ADMINISTRATION														
285	Government & Citizen Services														
286	Developmental Disabilities Council														
287	General Fund Base	GEN	444	444	222	222	444	222	222	444			222	222	444
288	Continuous Improvement (LEAN)														
289	General Fund Base	GEN	835	840	420	420	840	420	420	840			420	420	840
290	Office of State Procurement														
291	General Fund Base	GEN	4,818	4,842	2,421	2,421	4,842	2,421	2,421	4,842			2,421	2,421	4,842
292	Facilities Management														
293	General Fund Base	GEN	877	880	440	440	880	440	440	880			440	440	880
294	<i>Change Item:</i>														
295	<i>Ford Building Deficit</i>	GEN											0	0	0
296															
297															
298															
299															
300															
301															
302															
303															
304															

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
305	Real Estate and Construction Services															
306	General Fund Base	GEN	5,588	5,650	2,825	2,825	5,650	2,825	2,825	5,650			2,825	2,825	5,650	
307																
308	Enterprise Real Property Program															
309	General Fund Base	GEN	1,429	1,438	719	719	1,438	719	719	1,438			719	719	1,438	
310																
311	Risk Management															
312	Open Appropriations:															
313	WCRA open appropriation	OGF	1,415	1,353	660	693	1,353	660	693	1,353			728	764	1,492	
314																
315	Small Agency Resource Team (SmART)															
316	General Fund Base	GEN	934	942	471	471	942	471	471	942			471	471	942	
317																
318	System of Technology to Achieve Results (STAR)															
319	Statutory Federal Appropriation	FED	1,010	1,040	520	520	1,040	520	520	1,040			520	520	1,040	
320																
321	State Agency Accommodation Reimbursement															
322	General Fund Base (expenditures in Special Revenue Fund)	GEN	400	400	200	200	400	200	200	400			200	200	400	
323																
324	State Archaeologist	GEN	484	524	262	262	524	262	262	524			262	262	524	
325																
326	Data Practices Office	GEN	1,161	1,114	557	557	1,114	557	557	1,114			557	557	1,114	
327																
328	State Demographer	GEN	1,476	1,478	739	739	1,478	739	739	1,478			739	739	1,478	
329																
330	Office of Grants Management	GEN	302	332	166	166	332	166	166	332			166	166	332	
331																
332	Program Level Change Items:															
333	Procurement Technical Assistance Center Match	GEN	0	0	441	441	882	441	441	882			0	0	0	
334	2020 Census Mobilization and Outreach	GEN	0	0	1,600	0	1,600	1,600	0	1,600			0	0	0	
335	Local Government Website Improvement Grants, HF 1358, Elkins	GEN						100	100	200			100	100	200	
336	Flags for Soldiers & 1st Responders Killed in Line of Duty, HF 1740, Huo	GEN						0	30	30			30	30	60	
337	total Change Items:	GEN	0	0	2,041	441	2,482	2,141	571	2,712	2,712	230	130	130	260	
338																
339	Summary - Government & Citizen Services															
340																
341	Direct Appropriations:															
342	General Fund	GEN	18,748	18,884	11,483	9,883	21,366	11,583	10,013	21,596	2,712	230	9,572	9,572	19,144	
343																
344	Open Appropriations:															
345	General Fund	OGF	1,415	1,353	660	693	1,353	660	693	1,353			728	764	1,492	
346																
347	Strategic Management Services															
348																
349	Executive Leadership/Partnerships															
350	General Fund Base	GEN	1,421	1,442	721	721	1,442	721	721	1,442			721	721	1,442	
351																
352	State Historic Preservation															
353	General Fund Base	GEN	734	1,054	527	527	1,054	527	527	1,054			527	527	1,054	
354																
355	Open Appropriations:															
356	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	50	1,837	937	900	1,837	937	900	1,837			1,002	450	1,452	
357																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
358	School Trust Lands Director															
359	General Fund Base	GEN	371	374	187	187	374	187	187	374			187	187	374	
360																
361	Financial Management & Reporting															
362	General Fund Base	GEN	1,753	1,776	888	888	1,776	888	888	1,776			888	888	1,776	
363																
364	Human Resources															
365	General Fund Base	GEN	911	918	459	459	918	459	459	918			459	459	918	
366																
367	Transfer - Governor's Office, Admin, MMB	GEN	69													
368																
369	<i>Program Level Change Items:</i>															
370	Operating Adjustment		0	0	76	56	132	76	56	132			56	56	112	
371	Office of School Trust Lands Funding		0	0	(187)	(187)	(374)	(187)	(187)	(374)			(187)	(187)	(374)	
372	total Change Items:		0	0	(111)	(131)	(242)	(111)	(131)	(242)			(131)	(131)	(262)	
373																
374	Summary - Strategic Management Services															
375	Direct Appropriations:															
376	General Fund	GEN	5,259	5,564	2,671	2,651	5,322	2,671	2,651	5,322	(242)	0	2,651	2,651	5,302	
377	Open Appropriations:															
378	General Fund	OGF	50	1,837	937	900	1,837	937	900	1,837			1,002	450	1,452	
379																
380																
381	FISCAL AGENT															
382	Fiscal Agent - In Lieu of Rent base	GEN	18,765	18,782	9,391	9,391	18,782	9,391	9,391	18,782			9,391	9,391	18,782	
383																
384	<i>Change Item:</i>															
385	Increase In Lieu of Rent	GEN				500	500		500	500			500	500	1,000	
386																
387	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	18,765	18,782	9,391	9,891	19,282	9,391	9,891	19,282	500	0	9,891	9,891	19,782	
388	Fiscal Agent - Public Broadcasting															
389	Public Television															
390																
391	Equipment Grants base	GEN	500	500	250	250	500	250	250	500			250	250	500	
392																
393	Matching Grants base	GEN	3,100	3,100	1,550	1,550	3,100	1,550	1,550	3,100			1,550	1,550	3,100	
394																
395	<i>Change Item:</i>															
396	Beyond Opioids Project	GEN						1,120		1,120						
397																
398	total Public Television general fund	GEN	3,600	3,600	1,800	1,800	3,600	2,920	1,800	4,720			1,800	1,800	3,600	
399	Public Radio															
400																
401	AMPERS															
402	Community Service Grants base	GEN	784	784	392	392	784	392	392	784			392	392	784	
403	<i>Change Item: Grant Increase</i>							100	100	200			100	100	200	
404	Total Community Service Grants							492	492	984			492	492	984	
405																
406	Equipment Grants base	GEN	234	234	117	117	234	117	117	234			117	117	234	
407	<i>Change Item: Grant Increase</i>							25	25	50			25	25	50	
408	Total Equipment Grants							142	142	284			142	142	284	
409																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
410	<i>Change Items:</i>															
411	Beyond Opioids Project	GEN						480			480					
412	Veterans Voices Prgmring - Korea, HF 1698, Xiong J	GEN						75			75					
413																
414	subtotal AMPERS	GEN	1,018	1,018	509	509	1,018	1,189	634	1,823			634	634	1,268	
415																
416	MPR															
417	Equipment Grants base	GEN	1,020	620	310	310	620	310	310	620			310	310	620	
418	<i>Change Items:</i>															
419	MN Emergency Alert and AMBER Alert System Upgrades		0	0	200	200	400	200	200	400			200	200	400	
420	subtotal MPR		1,020	620	510	510	1,020	510	510	1,020	400	0	510	510	1,020	
421																
422	total All Public Radio	GEN	2,038	1,638	1,019	1,019	2,038	1,699	1,144	2,843			1,144	1,144	2,288	
423																
424	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,238	2,819	2,819	5,638	4,619	2,944	7,563			2,944	2,944	5,888	
425																
426	MN Film & TV Board															
427	Transfer to DEED base	GEN		324	162	162	324	162	162	324			162	162	324	
428																
429	SUB-TOTAL - MN Film & TV Board	GEN		324	162	162	324	162	162	324			162	162	324	
430	TOTAL- FISCAL AGENT															
431	Direct Appropriations:															
432	General Fund	GEN	24,403	24,344	12,372	12,872	25,244	14,172	12,997	27,169			12,997	12,997	25,994	
433	TOTAL - DEPT OF ADMINISTRATION															
434																
435	Direct Appropriations:															
436	General Fund	GEN	48,410	48,792	26,526	25,406	51,932	28,426	25,661	54,087	5,295	2,155	25,220	25,220	50,440	
437																
438	Open & Statutory Appropriations:															
439	General Fund	OGF	1,465	3,190	1,597	1,593	3,190	1,597	1,593	3,190			1,730	1,214	2,944	
440	Total General Fund (open & direct)		49,875	51,982	28,123	26,999	55,122	30,023	27,254	57,277	5,295	2,155	26,950	26,434	53,384	
441																
442																
443	CAPITOL AREA ARCHITECTURAL & PLANNING BD															
444																
445	General Fund base	GEN	697	702	351	351	702	351	351	702			351	351	702	
446																
447																
448	TOTAL - CAAPB															
449	General Fund	GEN	710	702	351	351	702	351	351	702	0	0	351	351	702	
450	Carryforward	GEN	0													
451																
452	MINNESOTA MANAGEMENT & BUDGET															
453																
454	Statewide Services															
455	Accounting Services															
456	General Fund base	GEN	10,135	10,172	5,086	5,086	10,172	5,086	5,086	10,172			5,086	5,086	10,172	
457																
458	Budget Services															
459	General Fund base	GEN	7,308	6,920	3,460	3,460	6,920	3,460	3,460	6,920			3,460	3,460	6,920	
460																
461	Economic Analysis															
462	General Fund base	GEN	1,153	1,100	550	550	1,100	550	550	1,100			550	550	1,100	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
463	Debt Management															
464	General Fund base	GEN	1,069	954	477	477	954	477	477	954			477	477	954	
466	Enterprise Human Resources															
467	General Fund base	GEN	6,970	6,974	3,487	3,487	6,974	3,487	3,487	6,974			3,487	3,487	6,974	
469	Labor Relations															
470	General Fund base	GEN	2,248	2,254	1,127	1,127	2,254	1,127	1,127	2,254			1,127	1,127	2,254	
472	Agency Administration															
473	General Fund base	GEN	22,993	21,360	10,680	10,680	21,360	10,680	10,680	21,360			10,680	10,680	21,360	
475	Enterprise Communications & Planning															
476	General Fund base	GEN	2,312	2,158	1,079	1,079	2,158	1,079	1,079	2,158			1,079	1,079	2,158	
477	Management Analysis Internal Service Fund - Statutory	MA	12,911	13,692	6,752	6,940	13,692	6,752	6,940	13,692			6,943	6,943	13,886	
479	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	29,655	20,926	10,448	10,478	20,926	10,448	10,478	20,926			10,478	10,478	20,956	
480																
481	Program Level Change Items:															
482	State Workforce Investment	GEN	0	0	1,168	868	2,036	1,168	868	2,036			868	868	1,736	
483	Enterprise Systems	GEN	0	0	5,700	0	5,700	5,500	0	5,500			0	0	0	
484	Operating Adjustment	GEN	0	0	404	525	929	404	525	929			525	525	1,050	
485	Enhanced Results Analysis for Decision-Making	GEN	0	0	205	252	457	205	252	457			252	252	504	
486	total Change Items:	GEN	0	0	7,477	1,645	9,122	7,277	1,645	8,922	8,922	(200)	1,645	1,645	3,290	
487																
488	Summary - Statewide Services															
489	Direct Appropriations:															
490	General Fund	GEN	54,188	51,892	33,423	27,591	61,014	33,223	27,591	60,814	8,922	(200)	27,591	27,591	55,182	
491																
492	Statewide Insurance - Statutory															
493	State Employee Group Insurance Plan (SEGIP)	SEI	1,908,688	2,159,497	1,046,258	1,113,239	2,159,497	1,046,258	1,113,239	2,159,497			1,113,239	1,113,239	2,226,478	
494	Public Employee Group Insurance Plan (PEIP)	PEI	320,104	347,670	170,815	176,855	347,670	170,815	176,855	347,670			176,855	176,855	353,710	
495																
496	GRAND TOTALS - MN Management & Budget (MMB)															
497	Direct Appropriations:															
498	General Fund -operating budget	GEN	54,188	51,892	33,423	27,591	61,014	33,223	27,591	60,814	8,922	(200)	27,591	27,591	55,182	
499	Other Direct General Fund Appropriations made to MMB:															
500	Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	GEN	81,708													
501	One Time Transfer to HCAF (2017 SS Ch 1)	GEN	0	7,200	7,200		7,200	7,200		7,200						
502	MMB Miscellaneous Non-operating Direct	GEN	4,428	0			0			0						
503	Sub-total Other Direct Appropriations to MMB	GEN	86,136	7,200	7,200	0	7,200	7,200	0	7,200	0	0	0	0	0	
504	Open & Statutory Appropriations:															
505	MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,938	0			0			0			0	0	0	
506	Indirect Costs Receipts Offset	OGF	(43,062)	(40,454)	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)			(20,227)	(20,227)	(40,454)	
507	Finance (MMB) Non-Operating - Open	OGF	11,434	13,048	6,378	6,670	13,048	6,378	6,670	13,048			6,961	7,275	14,236	
508	Total Open General Fund	OGF	(13,690)	(27,406)	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)			(13,266)	(12,952)	(26,218)	
509																
510																
511																
512																
513																
514																
515																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
516	DEPARTMENT OF REVENUE															
517																
518	Tax System Management															
519	<i>Agency-wide Operations & Oversight</i>															
520	General Fund base	GEN	34,421	35,060	17,530	17,530	35,060	17,530	17,530	35,060			17,530	17,530	35,060	
522	<i>Appeals, Legal Services and Tax Research</i>															
523	General Fund base	GEN	18,642	20,068	10,034	10,034	20,068	10,034	10,034	20,068			10,034	10,034	20,068	
525	<i>Payment & Return Processing</i>															
526	General Fund base	GEN	77,493	79,804	39,902	39,902	79,804	39,902	39,902	79,804			39,902	39,902	79,804	
528	Health Care Access Fund base	HCA	470	470	235	235	470	235	235	470			235	235	470	
529	Highway Users Tax Distribution base	HUT	590	590	295	295	590	295	295	590			295	295	590	
531	<i>Administration of State Taxes</i>															
532	General Fund base	GEN	117,706	120,874	60,437	60,437	120,874	60,437	60,437	120,874			60,437	60,437	120,874	
533	Taxpayer Assistance Grants base	GEN	800	800	400	400	800	400	400	800			400	400	800	
534	subtotal Administration of State Taxes:		118,506	121,674	60,837	60,837	121,674	60,837	60,837	121,674			60,837	60,837	121,674	
535	Health Care Access Fund base	HCA	3,033	3,050	1,525	1,525	3,050	1,525	1,525	3,050			1,525	1,525	3,050	
536	Highway Users Tax Distribution base	HUT	3,784	3,800	1,900	1,900	3,800	1,900	1,900	3,800			1,900	1,900	3,800	
537	Environmental base	ENV	607	610	305	305	610	305	305	610			305	305	610	
538	<i>Program Level Change Item:</i>															
539	Operating Adjustment				3,465	5,809	9,274	3,627	5,329	8,956	8,956	(318)	5,329	5,329	10,658	
540	Summary - Minnesota Tax System Management															
541	Direct Appropriations:															
542	<i>General Fund</i>	GEN	249,062	236,538	131,768	134,112	265,880	131,930	133,632	265,562	29,024	(318)	133,632	133,632	267,264	
543	<i>Health Care Access</i>	HCA	3,503	3,520	1,760	1,760	3,520	1,760	1,760	3,520			1,760	1,760	3,520	
544	<i>Highway User Tax Distribution</i>	HUT	4,374	4,390	2,195	2,195	4,390	2,195	2,195	4,390			2,195	2,195	4,390	
545	<i>Environmental</i>	ENV	<u>607</u>	<u>610</u>	<u>305</u>	<u>305</u>	<u>610</u>	<u>305</u>	<u>305</u>	<u>610</u>			<u>305</u>	<u>305</u>	<u>610</u>	
546	total direct		257,546	265,126	136,028	138,372	274,400	136,190	137,892	274,082			137,892	137,892	275,784	
547	Open & Statutory Appropriations:															
548	<i>Property Tax Benchmark Study - 277C.991</i>	OGF	50	50	25	25	50	25	25	50			25	25	50	
549	Debt Collection Management															
550	General Fund base	GEN	58,422	56,212	28,106	28,106	56,212	28,106	28,106	56,212			28,106	28,106	56,212	
551	<i>Change Item:</i>															
552	Operating Adjustment	GEN			700	1,400	2,100	709	1,206	1,915	1,915	(185)	1,206	1,206	2,412	
553	Total Debt Collection Management	GEN	58,422	56,212	28,806	29,506	58,312	28,815	29,312	58,127	0	0	29,312	29,312	58,624	
554	Open & Statutory Appropriations:															
555	<i>Collections, Seized Property, Recording Fees</i>	OGF	2,884	2,000	1,000	1,000	2,000	1,000	1,000	2,000			1,000	1,000	2,000	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
565	TOTALS- DEPARTMENT OF REVENUE														
566	Direct Appropriations:														
567	General Fund	GEN	307,484	312,818	160,574	163,618	324,192	160,745	162,944	323,689	10,871	(503)	162,944	162,944	325,888
568	Health Care Access	HCA	3,503	3,520	1,760	1,760	3,520	1,760	1,760	3,520	0	0	1,760	1,760	3,520
569	Highway User Tax Distribution	HUT	4,374	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	0	2,195	2,195	4,390
570	Environmental	ENV	607	610	305	305	610	305	305	610	0	0	305	305	610
571	total direct		315,968	321,338	164,834	167,878	332,712	165,005	167,204	332,209	10,871	(503)	167,204	167,204	334,408
572	Open & Statutory Appropriations:														
574	Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,934	2,050	1,025	1,025	2,050	1,025	1,025	2,050			1,025	1,025	2,050
575	GAMBLING CONTROL BOARD														
576	Special Revenue fund base	SR	6,886	6,944	3,472	3,472	6,944	3,472	3,472	6,944			3,472	3,472	6,944
579	Total Direct Appropriations:														
580	Special Revenue	SR	6,886	6,944	3,472	3,472	6,944	3,472	3,472	6,944	0	0	3,472	3,472	6,944
582	STATE LOTTERY														
584	Cap on statutory operating expenses		61,661	68,940	35,000	36,500	71,500	35,000	36,500	71,500	2,560	0	36,500	36,500	73,000
586	MINNESOTA RACING COMMISSION														
587	Special Revenue Fund Base	SR	1,755	1,826	913	913	1,826	913	913	1,826			913	913	1,826
589	Special Revenue Fund - Statutory	SR-S	3,734	4,176	2,047	2,129	4,176	2,047	2,129	4,176			2,129	2,129	4,258
592	Total Direct Appropriations:														
592	Special Revenue	SR	1,755	1,826	913	913	1,826	913	913	1,826	0	0	913	913	1,826
593	Statutory Appropriations:														
594	Special Revenue - Statutory	SR-S	3,734	4,176	2,047	2,129	4,176	2,047	2,129	4,176			2,129	2,129	4,258
595	<i>total Special Revenue</i>		5,489	6,002	2,960	3,042	6,002	2,960	3,042	6,002			3,042	3,042	6,084
596	Misc. Agency (breeder fund payouts)	MA	3,127	3,350	1,675	1,675	3,350	1,675	1,675	3,350			1,675	1,675	3,350
598	MN AMATEUR SPORTS COMMISSION (MASC)														
599	General Fund Base	GEN	608	612	306	306	612	306	306	612			306	306	612
601	Change Items:														
602	Operating Adjustment	GEN	0	0	35	0	35	35	0	35			0	0	0
603	Mighty Ducks Grant Funding, HF 956, Koegel	GEN						1,000		1,000					
604	Mighty Ducks Reimbursement Grants, HF 1812, Jurgens	GEN						250		250					
605	Velodrome Planning Money, HF 1607, Claflin	GEN						75		75					
606	Total Change Items:	GEN						1,360		1,360					
608	Total Direct Appropriations:														
609	General Fund	GEN	608	612	341	306	647	1,666	306	1,972	1,360	1,325	306	306	612

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
611	MINNESOTANS OF AFRICAN HERITAGE COUNCIL															
612	<i>General Fund Base</i>	GEN	809	814	407	407	814	407	407	814			407	407	814	
613																
614	<i>Change Item:</i>															
615	<i>Expand Operations</i>		0	0	274	275	549	274	275	549			275	275	550	
616																
617	Total Direct Appropriations:															
618	General Fund	GEN	809	814	681	682	1,363	681	682	1,363	549	0	682	682	1,364	
619																
620	LATINO AFFAIRS MINNESOTA COUNCIL															
621	<i>General Fund Base</i>	GEN	971	990	495	495	990	495	495	990			495	495	990	
622																
623	<i>Change Item:</i>															
624	<i>Addition of Communication Specialist and Office Assistant</i>		0	0	160	160	320	160	160	320			160	160	320	
625	<i>Operating Adjustment</i>		0	0	24	30	54	24	30	54			30	30	60	
626																
627	Total Direct Appropriations:															
628	General Fund	GEN	971	990	679	685	1,364	679	685	1,364	374	0	685	685	1,370	
629																
630	ASIAN-PACIFIC MINNESOTANS COUNCIL															
631	<i>General Fund Base</i>	GEN	922	930	465	465	930	465	465	930			465	465	930	
632																
633	<i>Change Item:</i>															
634	<i>Operating Adjustment</i>		0	0	45	50	95	45	50	95			50	50	100	
635	<i>Communications Specialist</i>		0	0	99	101	200	99	101	200			101	101	202	
636																
637	Total Direct Appropriations:															
638	General Fund	GEN	922	930	609	616	1,225	609	616	1,225	295	0	616	616	1,232	
639																
640	MINNESOTA INDIAN AFFAIRS COUNCIL															
641	<i>General Fund Base</i>	GEN	1,165	1,172	586	586	1,172	586	586	1,172			586	586	1,172	
642																
643	<i>Change Item:</i>															
644	<i>Private Cemeteries Act Amendments</i>		0	0	533	520	1,053	533	520	1,053			520	520	1,040	
645																
646	Total Direct Appropriations:															
647	General Fund	GEN	1,165	1,172	1,119	1,106	2,225	1,119	1,106	2,225	1,053	0	1,106	1,106	2,212	
648																
649	MINNESOTA HISTORICAL SOCIETY															
650	Programs & Operations															
651	<i>General Fund base</i>	GEN	46,211	44,994	22,497	22,497	44,994	22,497	22,497	44,994			22,497	22,497	44,994	
652																
653	<i>Change Item:</i>															
654	<i>Operating Adjustment</i>	GEN	0	0	450	1,000	1,450	450	1,000	1,450			1,000	1,000	2,000	
655	<i>Digital Preservation, HF 2746, Acomb</i>	GEN	0	0	0	0	0	395	395	790			395	395	790	
656																
657	Summary - Operations & Programs															
658	Direct Appropriations:															
659	General Fund	GEN	46,211	44,994	22,947	23,497	46,444	23,342	23,892	47,234	2,240	790	23,892	23,892	47,784	
660																
661																
662																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
663	Fiscal Agents														
664															
665															
666	Global Minnesota (MN International Center)	GEN	78	78	39	39	78	39	39	78			39	39	78
667															
668	MN Air National Guard Museum	GEN	34	34	17	17	34	17	17	34			17	17	34
669															
670	Hockey Hall of Fame	GEN	200	200	100	100	200	100	100	200			100	100	200
671															
672	MN Military Museum	GEN	100	100	50	50	100	50	50	100			50	50	100
673	<i>Change Item:</i>														
674	General Vessey Collection & 9/11 Story Sharing, HF 2144, Kresha							400		400					
675	Total Military Museum	GEN						450	50	500			50	50	100
676															
678	Farm America	GEN	230	230	115	115	230	115	115	230			115	115	230
679															
680	total: Fiscal Agents	GEN	642	642	321	321	642	721	321	1,042			321	321	642
681															
682	Summary - Fiscal Agents														
683	Direct Appropriations:														
684	General Fund	GEN	642	642	321	321	642	721	321	1,042	400	400	321	321	642
685															
686	Historic Preservation														
687															
688	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	5,909	0			0			0					0
689	(moved to Department of Administration)														
690	TOTAL - MN Historical Society														
691	Direct Appropriations:														
692	General Fund	GEN	46,853	45,636	23,268	23,818	47,086	24,063	24,213	48,276	2,640	1,190	24,213	24,213	48,426
693	Open & Statutory Appropriations:														
694	Open General Fund	OGF	5,909	0	0	0	0	0	0	0			0	0	0
695															
696	MINNESOTA ARTS BOARD														
697															
698	Operations and Services														
699	General Fund base	GEN	1,196	1,204	602	602	1,204	602	602	1,204			602	602	1,204
700															
701	Total Direct Appropriations:														
702	General Fund	GEN	1,196	1,204	602	602	1,204	602	602	1,204			602	602	1,204
703	Grants Programs														
704	General Fund base	GEN	9,600	9,600	4,800	4,800	9,600	4,800	4,800	9,600			4,800	4,800	9,600
705															
706	Total Direct Appropriations:														
707	General Fund	GEN	9,600	9,600	4,800	4,800	9,600	4,800	4,800	9,600			4,800	4,800	9,600
708	Regional Arts Councils														
709	General Fund base	GEN	4,278	4,278	2,139	2,139	4,278	2,139	2,139	4,278			2,139	2,139	4,278
710															
711	<i>Change Item:</i>														
712	Office Relocation		0	0	700	0	700	700	0	700			0	0	0
713															
714	Total Direct Appropriations:														
715	General Fund	GEN	4,278	4,278	2,839	2,139	4,978	2,839	2,139	4,978	700	0	2,139	2,139	4,278
716															

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails			
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	
717	GRAND TOTALS - MN Arts Board															
718	Direct Appropriations:															
719	General Fund	GEN	15,074	15,082	8,241	7,541	15,782	8,241	7,541	15,782			7,541	7,541	15,082	
720																
721	Statutory Appropriations:															
722	Special Revenue	SR	26	0			0			0					0	
723	Gift	GIFT	82	82	41	41	82	41	41	82			41	41	82	
724	Federal	FED	1,490	1,540	770	770	1,540	770	770	1,540			770	770	1,540	
725																
726	HUMANITIES CENTER															
727	Operations base	GEN	750	750	375	375	750	375	375	750			375	375	750	
728	Healthy Eating at Home grant base	GEN	650	650	325	325	650	325	325	650			325	325	650	
730			0												0	
731	Total Direct Appropriations:															
732	General Fund	GEN	1,900	1,400	700	700	1,400	700	700	1,400	0	0	700	700	1,400	
733																
734	BOARD OF ACCOUNTANCY															
735	General Fund Base	GEN	1,295	1,302	651	651	1,302	651	651	1,302			651	651	1,302	
736																
737	Change Item:															
738	Operating Adjustment		0	0	43	24	67	43	24	67			24	14	38	
739	Online Permitting System		0	0	50	0	50	50	0	50			0	0	0	
740	CPA Licensing Modified, HF 893, Huot	GEN						(8)	(8)	(16)			(8)	(8)	(16)	
741	Total Change Items:	GEN						85	16	101			16	6	22	
742																
743	Total Direct Appropriations:															
744	General Fund	GEN	1,295	1,302	744	675	1,419	736	667	1,403	101	(16)	667	657	1,324	
745																
746	BD OF ARCHITECTURAL/ENGINEERING															
747	General Fund Base	GEN	1,604	1,612	806	806	1,612	806	806	1,612			806	806	1,612	
748																
749	Change Item:															
750	Operating Adjustment	GEN	0	0	49	45	94	49	45	94			25	15	40	
751	Online Permitting System	GEN	0	0	50	0	50	50	0	50			0	0	0	
752	Total Change Items:	GEN						99	45	144			25	15	40	
753																
754	Total Direct Appropriations:															
755	General Fund	GEN	1,604	1,612	905	851	1,756	905	851	1,756	144	0	831	821	1,652	
756																
757	BD OF COSMETOLOGIST EXAMINERS															
758	General Fund Base	GEN	5,549	5,586	2,793	2,793	5,586	2,793	2,793	5,586			2,793	2,793	5,586	
759																
760	Change Item:															
761	Operating Adjustment		0	0	111	142	253	111	142	253			142	142	284	
762	Hair Braiders Exempt from Licensing, HF 140, Moran	GEN						12		12						
763	Total Change Items:	GEN						123	142	265			142	142	284	
764																
765	Total Direct Appropriations:															
766	General Fund	GEN	5,549	5,586	2,904	2,935	5,839	2,916	2,935	5,851	265	12	2,935	2,935	5,870	
767																

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
768	BOARD OF BARBER EXAMINERS														
769	General Fund Base	GEN	684	686	343	343	686	343	343	686			343	343	686
770															
771	Total Direct Appropriations:														
772	General Fund	GEN	684	686	343	343	686	343	343	686	0	0	343	343	686
773	CONTINGENT ACCOUNTS														
774															
775	General Fund base	GEN	500	500	500	0	500	500	0	500			500	0	500
776	State Government Special Revenue	SGS	800	800	400	400	800	400	400	800			400	400	800
777	Workers Compensation Special Payment	WCS	200	200	100	100	200	100	100	200			100	100	200
778	total all funds		1,500	1,500	1,000	500	1,500	1,000	500	1,500	0	0	1,000	500	1,500
779															
780															
781	TORT CLAIMS														
782															
783	Direct Appropriations:														
784	General Fund	GEN	322	322	161	161	322	161	161	322	0	0	161	161	322
785															
786															
787	MINNESOTA STATE RETIREMENT SYSTEM														
788	Consolidated Legislators & Const Officers Retirement	GEN	18,032	18,262	9,111	9,151	18,262	9,111	9,151	18,262			9,190	9,229	18,419
789	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000			6,000	6,000	12,000
790	Total General Fund	GEN	30,032	30,262	15,111	15,151	30,262	15,111	15,151	30,262	0	0	15,190	15,229	30,419
791															
792															
793	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION														
794	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000			6,000	6,000	12,000
795	Change Item:														
796	Increase MERF State Aid	GEN			10,000	10,000	20,000	10,000	10,000	20,000			10,000	10,000	20,000
797	Total MERF State Aid:	GEN	32,000	12,000	16,000	16,000	32,000	16,000	16,000	32,000			16,000	16,000	32,000
798															
799	Police and Fire Direct Aid (2018)	GEN	4,500	13,500	4,500	9,000	13,500	4,500	9,000	13,500			9,000	9,000	18,000
800	Total General Fund	GEN	36,500	25,500	20,500	25,000	45,500	20,500	25,000	45,500	20,000	0	25,000	25,000	50,000
801															
802															
803															
804	TEACHERS RETIREMENT ASSOCIATION														
805	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	12,954	12,954	25,908	12,954	12,954	25,908			12,954	12,954	25,908
806	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	14,377	14,377	28,754	14,377	14,377	28,754			14,377	14,377	28,754
807	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	27,331	27,331	54,662	27,331	27,331	54,662			27,331	27,331	54,662
808	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	2,500	2,500	5,000	2,500	2,500	5,000			2,500	2,500	5,000
809	Total General Fund	GEN	59,662	59,662	29,831	29,831	59,662	29,831	29,831	59,662	0	0	29,831	29,831	59,662
810															
811															
812	ST. PAUL TEACHERS ASSOCIATION														
813	Retirement Aid (1997, 2014, 2018)		24,654	29,654	14,827	14,827	29,654	14,827	14,827	29,654			14,827	14,827	29,654
814	Total General Fund	GEN	24,654	29,654	14,827	14,827	29,654	14,827	14,827	29,654	0	0	14,827	14,827	29,654
815															
941															

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Actual FY 18-19	Forecast FY 20-21	Governor's Recs			HF 1935 DE1 Amendment			\$ Diff HF1935/Base	\$ Diff HF1935/Gov	HF 1935 DE1 Amendment Tails		
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23
942	TOTAL STATE GOVERNMENT AGENCIES BY FUND														
943	Direct Appropriations:														
944	General Fund	GEN	1,014,633	900,750	496,168	485,218	981,386	507,153	495,145	1,002,298	101,548	20,912	494,074	493,403	987,477
945	State Government Special Revenue	SGS	5,611	5,620	2,864	2,921	5,785	2,864	2,921	5,785	165	0	2,921	2,921	5,842
946	Special Revenue	SR	8,641	8,770	4,385	4,385	8,770	4,385	4,385	8,770	0	0	4,385	4,385	8,770
947	Health Care Access	HCA	3,759	3,776	1,888	1,888	3,776	1,888	1,888	3,776	0	0	1,888	1,888	3,776
948	Environmental	ENV	752	900	450	450	900	450	450	900	0	0	450	450	900
949	Remediation	REM	250	500	250	250	500	250	250	500	0	0	250	250	500
950	Highway User Tax	HUT	4,374	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	0	2,195	2,195	4,390
951	Workers Compensation Special Payment	WCS	15,789	15,844	7,931	7,931	15,862	7,931	7,931	15,862	18	0	7,931	7,931	15,862
952	total direct - all funds		1,053,809	940,550	516,131	505,238	1,021,369	527,116	515,165	1,042,281	101,731	20,912	514,094	513,423	1,027,517
953	Open Appropriations:														
954	General Fund	GEN	(843)	(15,890)	(7,376)	(8,514)	(15,890)	(7,245)	(8,383)	(15,628)	262	262	(10,293)	(8,157)	(18,450)
955	Direct General Fund Revenues /Transfers and														
956	Cosmetology Examiners Board	GEN													
957	Hair Braiders Exempt from Licensing, HF 140, Moran							(3)	(3)	(6)			(3)	(3)	(6)
958	Accountancy Board														
959	CPA Licensing Modified, HF 893, Huot							(105)	(105)	(210)			(105)	(105)	(210)
960	Total Revenues and Transfers	GEN		0	0	0	0	(108)	(108)	(216)			(108)	(108)	(216)
961	gain/(loss) to General Fund														
962	GENERAL FUND RECONCILIATION														
963	Direct Appropriations	GEN	1,014,633	900,750	496,168	485,218	981,386	507,153	495,145	1,002,298	101,548	20,912	494,074	493,403	987,477
964	Open Appropriations	GEN	(843)	(15,890)	(7,376)	(8,514)	(15,890)	(7,245)	(8,383)	(15,628)	262	262	(10,293)	(8,157)	(18,450)
965	Carryforward		8,090	0	0	0	0	0	0	0	0	0	0	0	0
966	Subtotal General Fund Spending	GEN	1,021,880	884,860	488,792	476,704	965,496	499,908	486,762	986,670	101,810	21,174	483,781	485,246	969,027
967	General Fund Revenue Changes														
968	Other Bills / Recommendations														
969	Expand Operating Budget Carryforward Authority	GEN				7,500	7,500		0	0				0	0
970	Professional / Technical Contracts Reduction	GEN						(890)		(890)					
971	TOTAL NET GENERAL FUND SPENDING FY 20-21	GEN	1,021,880	884,860	488,792	484,204	972,996	499,126	486,870	985,996	101,136	13,000	483,889	485,354	969,243
972	FY18-19 Appropriation Changes increase/(reduction)														
973	Secretary of State														
974	Litigation Fees - FY19 Appropriation	GEN		0	1,290		1,290	1,290		1,290			0	0	0
975	Office of the Legislative Auditor														
976	Laws 2019, Chapter 1, MNLARS - OLA Costs	GEN			100		100	100		100					
977	Total FY18-19 Appropriation Changes	GEN		0	1,390	0	1,390	1,390	0	1,390			0	0	0
978	TOTAL NET GENERAL FUND SPENDING		1,021,880	884,860	490,182	484,204	974,386	500,516	486,870	987,386	102,526	13,000	483,889	485,354	969,243