



General Fund Balance Analysis June 2017 Court Order

2016-17 Biennium
2018-19 Biennium
2020-21 Biennium

Comparisons to 2017 Legislative Session with Governor's Vetoes

July 11, 2017

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	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
General Fund Summary															
Actual & Estimated Resources															
Balance Forward From Prior Year	2,103,017	2,707,993	2,172,954	2,103,017	3,102,423	2,103,017	0	2,707,993	2,180,259	2,707,993	0	2,156,786	1,944,219	2,156,786	(16,168)
Current Resources:															
(C) Tax Revenues	40,426,338	43,246,248	46,516,903	20,110,469	20,315,869	40,426,338	0	21,091,726	22,154,522	43,246,248	0	22,769,537	23,747,366	46,516,903	0
(C) Non-Tax Revenues	1,516,653	1,396,585	1,380,939	779,291	737,362	1,516,653	0	702,537	694,048	1,396,585	0	694,291	686,648	1,380,939	0
Subtotal Non-Dedicated Revenue	41,942,991	44,642,833	47,897,842	20,889,760	21,053,231	41,942,991	0	21,794,263	22,848,570	44,642,833	0	23,463,828	24,434,014	47,897,842	0
(D) Dedicated Revenue	1,531	1,205	1,222	1,017	514	1,531	0	594	611	1,205	0	611	611	1,222	0
(E) Transfers From Other Funds	395,459	308,585	308,904	192,727	202,732	395,459	0	154,291	154,294	308,585	0	154,398	154,506	308,904	0
(B) Prior Year Adjustments	94,970	53,510	63,065	67,861	27,109	94,970	0	26,950	26,560	53,510	0	26,178	36,887	63,065	0
Subtotal Other Revenue	491,960	363,300	373,191	261,605	230,355	491,960	0	181,835	181,465	363,300	0	181,187	192,004	373,191	0
(N) New Legislation Revenues	0	(657,209)	(1,086,298)	0	0	0	0	(303,232)	(353,977)	(657,209)	0	(517,158)	(569,140)	(1,086,298)	0
Subtotal Current Resources	42,434,951	45,006,133	48,271,033	21,151,365	21,283,586	42,434,951	0	21,976,098	23,030,035	45,006,133	0	23,645,015	24,626,018	48,271,033	0
Total Resources Available	44,537,968	47,714,126	50,443,987	23,254,382	24,386,009	44,537,968	0	24,684,091	25,210,294	47,714,126	0	25,801,801	26,570,237	50,427,819	(16,168)
Actual & Estimated Expenditures															
(G) E-12 Education	17,423,862	18,758,361	19,516,677	8,507,385	8,916,477	17,423,862	0	9,217,023	9,541,338	18,758,361	0	9,679,126	9,837,551	19,516,677	0
(H) Higher Education	3,081,146	3,279,493	3,255,802	1,529,168	1,551,978	3,081,146	0	1,651,092	1,628,401	3,279,493	0	1,627,901	1,627,901	3,255,802	0
(R) Property Tax Aids & Credits	3,337,948	3,641,394	3,677,988	1,646,052	1,691,896	3,337,948	0	1,726,721	1,914,673	3,641,394	0	1,794,668	1,883,320	3,677,988	0
(I) Health & Human Services	11,766,111	13,858,048	15,729,053	5,601,161	6,164,950	11,766,111	0	6,901,635	6,956,413	13,858,048	0	7,860,544	7,868,509	15,729,053	0
(M) Public Safety & Judiciary	2,175,135	2,320,962	2,344,986	1,037,999	1,137,136	2,175,135	0	1,154,350	1,166,612	2,320,962	0	1,171,677	1,173,309	2,344,986	0
(L) Transportation	276,799	339,494	247,118	135,089	141,710	276,799	0	160,785	178,709	339,494	0	123,559	123,559	247,118	0
(J) Environment & Agriculture	508,300	442,872	437,994	270,810	237,490	508,300	0	222,868	220,004	442,872	0	219,068	218,926	437,994	0
(K) Jobs, Economic Development, Housing & Commerce	484,690	534,466	405,766	198,722	285,968	484,690	0	277,127	257,339	534,466	0	197,709	208,057	405,766	0
(N) State Government & Veterans	1,366,227	971,527	932,415	467,274	898,953	1,366,227	0	502,230	485,465	987,695	16,168	466,925	465,490	932,415	0
(O) Debt Service	1,138,500	1,155,301	1,217,315	609,285	529,215	1,138,500	0	566,513	588,788	1,155,301	0	590,144	627,171	1,217,315	0
(T) Capital Projects & Grants	277,468	259,254	271,796	140,225	137,243	277,468	0	128,488	130,766	259,254	0	131,261	140,535	271,796	0
(P) Other	8,789	0	0	8,789	0	8,789	0	0	0	0	0	0	0	0	0
(X) Cancellation Estimates	(15,000)	(20,000)	(20,000)	0	(15,000)	(15,000)	0	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
Subtotal by Appropriation Bill	41,829,975	45,541,172	48,016,910	20,151,959	21,678,016	41,829,975	0	22,503,832	23,053,508	45,557,340	16,168	23,857,582	24,159,328	48,016,910	0
Total Expenditures & Transfers	41,829,975	45,541,172	48,016,910	20,151,959	21,678,016	41,829,975	0	22,503,832	23,053,508	45,557,340	16,168	23,857,582	24,159,328	48,016,910	0
Balance Before Reserves	2,707,993	2,172,954	2,427,077	3,102,423	2,707,993	2,707,993	0	2,180,259	2,156,786	2,156,786	(16,168)	1,944,219	2,410,909	2,410,909	(16,168)
(Y) Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0	350,000	350,000	350,000	0
(Y) Budget Reserve	1,603,443	1,603,443	1,603,443	1,596,522	1,603,443	1,603,443	0	1,603,443	1,603,443	1,603,443	0	1,603,443	1,603,443	1,603,443	0
(Y) Stadium Reserve	24,951	40,301	81,855	22,535	24,951	24,951	0	31,833	40,301	40,301	0	50,369	81,855	81,855	0
(Y) Appropriations Carried Forward	0	0	0	187,204	0	0	0	0	0	0	0	0	0	0	0
Budgetary Balance	729,599	179,210	391,779	946,162	729,599	729,599	0	194,983	163,042	163,042	(16,168)	(59,593)	375,611	375,611	(16,168)

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(C) NON-DEDICATED REVENUE															
TAX REVENUES:															
Individual Income Tax	24,717,387	27,351,400	30,295,200	12,115,987	12,601,400	24,717,387	0	13,273,600	14,077,800	27,351,400	0	14,714,200	15,581,000	30,295,200	0
Individual Income Tax Refunds	(2,790,781)	(2,950,100)	(3,438,200)	(1,377,081)	(1,413,700)	(2,790,781)	0	(1,435,000)	(1,515,100)	(2,950,100)	0	(1,658,100)	(1,780,100)	(3,438,200)	0
17, SS1, CH 1 - Income Tax - Subtraction, Social Security	0	(117,200)	(129,300)	0	0	0	0	(57,000)	(60,200)	(117,200)	0	(63,100)	(66,200)	(129,300)	0
17, SS1, CH 1 - Income Tax - Subtraction, Sec 529 College Sav Plan	0	(5,100)	(5,300)	0	0	0	0	(2,500)	(2,600)	(5,100)	0	(2,600)	(2,700)	(5,300)	0
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Sec 529 College Sav Plan	0	(15,300)	(16,300)	0	0	0	0	(7,500)	(7,800)	(15,300)	0	(8,000)	(8,300)	(16,300)	0
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Student Loans	0	(54,700)	(58,600)	0	0	0	0	(26,900)	(27,800)	(54,700)	0	(28,800)	(29,800)	(58,600)	0
17, SS1, CH 1 - Income Tax - Subtraction, Discharged Student Loan Debt	0	(140)	(160)	0	0	0	0	(90)	(50)	(140)	0	(30)	(130)	(160)	0
17, SS1, CH 1 - Income Tax - Modify R&D Credit, 2nd Tier Rate to 4%	0	(600)	(600)	0	0	0	0	(300)	(300)	(600)	0	(300)	(300)	(600)	0
17, SS1, CH 1 - Income Tax - Refundable Credit, Taxes Paid to WI and Recipro Agreement	0	(14,000)	(12,500)	0	0	0	0	(8,200)	(5,800)	(14,000)	0	(6,100)	(6,400)	(12,500)	0
17, SS1, CH 1 - Income Tax - Modify Working Fam Credit, American Indian On-Reservation Earnings	0	(3,200)	(3,400)	0	0	0	0	(1,600)	(1,600)	(3,200)	0	(1,700)	(1,700)	(3,400)	0
17, SS1, CH 1 - Income Tax - Modify Working Fam Credit, Min Qualifying Age Reduced to 21	0	0	(6,700)	0	0	0	0	0	0	0	0	(3,300)	(3,400)	(6,700)	0
17, SS1, CH 1 - Income Tax - Subtraction, 1st-Time Homebuyer Savings Account (Interest Only)	0	(90)	(240)	0	0	0	0	(30)	(60)	(90)	0	(100)	(140)	(240)	0
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Teacher Earning Master's Degree	0	(30)	(310)	0	0	0	0	0	(30)	(30)	0	(150)	(160)	(310)	0
17, SS1, CH 1 - Income Tax - Repeal Refundable Credit, Greater MN Internship	0	10	20	0	0	0	0	0	10	10	0	10	10	20	0
17, SS1, CH 1 - Income Tax - Modify Refundable Credit, Child & Dependent Care	0	(35,800)	(44,100)	0	0	0	0	(16,900)	(18,900)	(35,800)	0	(21,000)	(23,100)	(44,100)	0
17, SS1, CH 1 - Income Tax - Credit, Beginning Farmer Assets	0	(5,000)	(12,000)	0	0	0	0	0	(5,000)	(5,000)	0	(6,000)	(6,000)	(12,000)	0
17, SS1, CH 1 - Income Tax - Credit, Beginning Farmer Management	0	(300)	(1,500)	0	0	0	0	0	(300)	(300)	0	(600)	(900)	(1,500)	0
17, SS1, CH 1 - Income Tax - Interactions with Prop. Tax, Aids & Credits	0	3,870	8,670	0	0	0	0	0	3,870	3,870	0	4,035	4,635	8,670	0
17, SS1, CH 1 - Income Tax - Modify Taxpayer Filing Dates, Fiduciary Tax	0	(288)	(288)	0	0	0	0	(144)	(144)	(288)	0	(144)	(144)	(288)	0
17, SS1, CH 1 - Income Tax - Various Tax Reductions, Border City Enterprise Zones	0	(3,000)	0	0	0	0	0	(3,000)	0	(3,000)	0	0	0	0	0
Individual Income Tax	21,926,606	24,150,432	26,574,392	10,738,906	11,187,700	21,926,606	0	11,714,436	12,435,996	24,150,432	0	12,918,221	13,656,171	26,574,392	0
Corporate Income Tax	3,020,664	3,077,323	3,113,882	1,611,213	1,409,451	3,020,664	0	1,519,449	1,557,874	3,077,323	0	1,566,804	1,547,078	3,113,882	0
Corporate Income Tax Refunds	(405,343)	(454,696)	(453,339)	(138,116)	(267,227)	(405,343)	0	(239,189)	(215,507)	(454,696)	0	(226,897)	(226,442)	(453,339)	0
17, SS1, CH 1 - Corporate Tax - Modify R&D Credit, 2nd Tier Rate to 4%	0	(19,000)	(18,700)	0	0	0	0	(10,600)	(8,400)	(19,000)	0	(9,900)	(9,800)	(18,700)	0
17, SS1, CH 1 - Corporate Tax - Definition of Financial Institution Change	0	10,000	10,000	0	0	0	0	5,000	5,000	10,000	0	5,000	5,000	10,000	0
17, SS1, CH 1 - Corporate Tax - Insurance Co. Utilized to Shelter Income Change	0	4,000	4,000	0	0	0	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0
17, SS1, CH 1 - Corporate Tax - Accelerate Gain on Business	0	3,300	7,700	0	0	0	0	1,100	2,200	3,300	0	3,300	4,400	7,700	0
17, SS1, CH 1 - Corp Tax Interactions with Prop Tax, Aids & Credits	0	30	60	0	0	0	0	0	30	30	0	30	30	60	0
Corporate Income Tax	2,615,321	2,620,957	2,663,603	1,473,097	1,142,224	2,615,321	0	1,277,760	1,343,197	2,620,957	0	1,341,337	1,322,266	2,663,603	0
Sales Tax	11,295,175	12,008,842	12,927,749	5,611,339	5,683,836	11,295,175	0	5,882,629	6,126,213	12,008,842	0	6,354,857	6,572,892	12,927,749	0
Sales Tax on Motor Vehicle Leases (Offset)	(119,742)	(141,480)	(155,200)	(58,342)	(61,400)	(119,742)	0	(67,900)	(73,580)	(141,480)	0	(76,800)	(78,400)	(155,200)	0
Sales Tax Refunds	(577,407)	(384,973)	(310,000)	(312,406)	(265,001)	(577,407)	0	(214,985)	(169,988)	(384,973)	0	(160,000)	(150,000)	(310,000)	0
Sales Tax Refunds, Indian Sales Tax	(20,856)	(20,200)	(21,000)	(9,556)	(11,300)	(20,856)	0	(10,000)	(10,200)	(20,200)	0	(10,400)	(10,600)	(21,000)	0
12, CH 299 MPLS Sales Tax to MSFA	3,350	4,113	6,035	1,686	1,664	3,350	0	1,774	2,339	4,113	0	2,834	3,201	6,035	0
MPLS Sales Tax W/Hold for NFL Stadium	0	0	17,537	0	0	0	0	0	0	0	0	0	17,537	17,537	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, Elec Component Dist. Center (Digi-Key)	0	(9,400)	(9,400)	0	0	0	0	(4,700)	(4,700)	(9,400)	0	(4,700)	(4,700)	(9,400)	0
17, SS1, CH 1 - Sales Tax - Modify Real Prop and Tang Personal Prop Definition	(540)	(13,600)	(14,400)	0	(540)	(540)	0	(6,700)	(6,900)	(13,600)	0	(7,100)	(7,300)	(14,400)	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Plymouth Const Materials	0	(2,360)	0	0	0	0	0	(1,650)	(710)	(2,360)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Madelia Const Materials	0	(170)	0	0	0	0	0	(170)	0	(170)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Melrose Const Materials	0	(150)	0	0	0	0	0	(100)	(50)	(150)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, Const Materials, Retail Center Const	0	(70)	0	0	0	0	0	(70)	0	(70)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption, Special Fuels for Off-Hwy Business Use	0	(5,200)	(5,900)	0	0	0	0	(2,400)	(2,800)	(5,200)	0	(2,900)	(3,000)	(5,900)	0
17, SS1, CH 1 - Sales Tax - Exemption, Telecomm Equipment (Fiber and Conduit only)	0	(6,500)	(7,500)	0	0	0	0	(3,000)	(3,500)	(6,500)	0	(3,700)	(3,800)	(7,500)	0
17, SS1, CH 1 - Sales Tax - Exemption, Sales from Vending Machines	0	(3,600)	(4,000)	0	0	0	0	(1,700)	(1,900)	(3,600)	0	(2,000)	(2,000)	(4,000)	0
17, SS1, CH 1 - Sales Tax - Exemption, St. Paul Soccer Stadium & Infrastruc	0	(400)	0	0	0	0	0	(1,200)	800	(400)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Modify Exemption, Super Bowl Admission, Events/Parking	0	(920)	0	0	0	0	0	(920)	0	(920)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption, Modify Defn. of Admiss, Suite Lic. & Stadium Builder Lic	0	(6,300)	(6,700)	0	0	0	0	(3,100)	(3,200)	(6,300)	0	(3,300)	(3,400)	(6,700)	0
17, SS1, CH 1 - Sales Tax - Exemption, MN State High School League	0	(1,660)	(1,740)	0	0	0	0	(820)	(840)	(1,660)	0	(860)	(880)	(1,740)	0
17, SS1, CH 1 - Sales Tax - Exemption, Nonprofit Fundraising Events Up to 10 Days	0	(380)	(430)	0	0	0	0	(180)	(200)	(380)	0	(210)	(220)	(430)	0
17, SS1, CH 1 - Sales Tax - Exemption, Precious Metal Bullion	0	(430)	(480)	0	0	0	0	(200)	(230)	(430)	0	(240)	(240)	(480)	0
17, SS1, CH 1 - Sales Tax - Exemption, Sales of Dig Products from Jukeboxes	0	(470)	(500)	0	0	0	0	(220)	(250)	(470)	0	(250)	(250)	(500)	0
17, SS1, CH 1 - Sales Tax - Exemption, Materials/Supply Purch, Nonprofit Ice Arenas & Rinks	0	(58)	(60)	0	0	0	0	(28)	(30)	(58)	0	(30)	(30)	(60)	0
17, SS1, CH 1 - Sales Tax - Modify Exemption, Nonprofit Youth & Family Activity Facilities	0	(170)	(180)	0	0	0	0	(80)	(90)	(170)	0	(90)	(90)	(180)	0
17, SS1, CH 1 - Sales Tax - Dedication, Fireworks Transfer Out to Spec Rev Fund	0	(255)	(355)	0	0	0	0	(85)	(170)	(255)	0	(175)	(180)	(355)	0
17, SS1, CH 1 - Sales Tax - Collection and Remitt Requirements for Marketplace Providers	0	0	8,600	0	0	0	0	0	0	0	0	4,000	4,600	8,600	0
17, SS1, CH 1 - Sales Tax - Interaction with Tobacco Tax Changes	0	(180)	(380)	0	0	0	0	(60)	(120)	(180)	0	(170)	(210)	(380)	0
17, SS1, CH 1 - Sales Tax - Modify Tax Rate, Solid Waste Taxes	0	270	300	0	0	0	0	130	140	270	0	150	150	300	0
17, CH 93 - Sales Tax - Parks Increase	0	317	430	0	0	0	0	143	174	317	0	202	228	430	0
17, CH 93 - Sales Tax - Military Vets Free Park Pass	0	(8)	(8)	0	0	0	0	(4)	(4)	(8)	0	(4)	(4)	(8)	0
17, SS1, CH 8 - Sales Tax - Wood Siding Facility	0	0	(1,700)	0	0	0	0	0	0	0	0	(850)	(850)	(1,700)	0
17, SS1, CH 3 - Sales Tax - Auto Parts Dedication	0	(63,064)	(291,288)	0	0	0	0	(31,532)	(31,532)	(63,064)	0	(145,644)	(145,644)	(291,288)	0
17, SS1, CH 3 - Sales Tax - Rental Cars (6.5%) Dedication	0	(36,900)	(41,800)	0	0	0	0	(17,200)	(19,700)	(36,900)	0	(20,500)	(21,300)	(41,800)	0
17, SS1, CH 3 - Sales Tax - Rental Car Tax (9.2%) Dedication	0	(52,300)	(59,200)	0	0	0	0	(24,400)	(27,900)	(52,300)	0	(29,000)	(30,200)	(59,200)	0
17, SS1, CH 3 - Sales Tax - MV Leasing Sales Tax Allocation	0	(64,000)	(64,000)	0	0	0	0	(32,000)	(32,000)	(64,000)	0	(32,000)	(32,000)	(64,000)	0
17, SS1, CH 3 - Sales Tax - Motor Vehicle Lease Revenue Realignment	0	11,100	11,900	0	0	0	0	5,400	5,700	11,100	0	5,900	6,000	11,900	0
Sales Tax	10,579,980	11,209,444	11,976,330	5,232,721	5,347,259	10,579,980	0	5,464,672	5,744,772	11,209,444	0	5,867,020	6,109,310	11,976,330	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Statewide Property Tax	1,692,111	1,742,176	1,823,218	853,780	838,331	1,692,111	0	861,166	881,010	1,742,176	0	900,247	922,971	1,823,218	0
17, SS1, CH 1 - Statewide Property Tax - C/I Exempt first \$100,000 and freeze at 2018 level	0	(95,470)	(194,630)	0	0	0	0	(30,260)	(65,210)	(95,470)	0	(85,630)	(109,100)	(194,630)	0
17, SS1, CH 1 - Statewide Property Tax - Refund, Fiscal Disparities Excess Contributions	0	(700)	(1,400)	0	0	0	0	0	(700)	(700)	0	(700)	(700)	(1,400)	0
Statewide Property Tax	1,692,111	1,646,006	1,627,188	853,780	838,331	1,692,111	0	830,906	815,100	1,646,006	0	814,017	813,171	1,627,188	0
Estate Tax	343,348	336,000	360,000	194,348	149,000	343,348	0	168,000	168,000	336,000	0	175,000	185,000	360,000	0
Estate Tax Refunds	(21,032)	(21,200)	(22,200)	(11,132)	(9,900)	(21,032)	0	(10,400)	(10,800)	(21,200)	0	(11,000)	(11,200)	(22,200)	0
17, SS1, CH 1 - Estate and Gift Tax - Modify Exclusion, Increase to \$3 million over 4 years	0	(34,800)	(74,500)	0	0	0	0	(15,200)	(19,600)	(34,800)	0	(30,200)	(44,300)	(74,500)	0
17, SS1, CH 1 - Estate Tax Recapture Related to Eminent Domain	0	(100)	(100)	0	0	0	0	(50)	(50)	(100)	0	(50)	(50)	(100)	0
Estate Tax	322,316	279,900	263,200	183,216	139,100	322,316	0	142,350	137,550	279,900	0	133,750	129,450	263,200	0
Liquor, Wine & Beer Tax	178,362	183,740	191,170	89,182	89,180	178,362	0	90,970	92,770	183,740	0	94,630	96,540	191,170	0
Liquor, Wine & Beer Tax Refunds	(1,484)	(1,500)	(1,500)	(734)	(750)	(1,484)	0	(750)	(750)	(1,500)	0	(750)	(750)	(1,500)	0
17, SS1, CH 1 - Liquor, Wine, and Beer Tax - Credit, Excise Tax on Wine and Cider, Small Wineries	0	(130)	(190)	0	0	0	0	(40)	(90)	(130)	0	(90)	(100)	(190)	0
Liquor, Wine & Beer Tax	176,878	182,110	189,480	88,448	88,430	176,878	0	90,180	91,930	182,110	0	93,790	95,690	189,480	0
Cigarette & Tobacco Products Tax	1,261,515	1,271,690	1,280,150	627,925	633,590	1,261,515	0	634,720	636,970	1,271,690	0	639,070	641,080	1,280,150	0
Cigarette & Tobacco Products Tax Refunds	(19,978)	(20,300)	(20,700)	(9,978)	(10,000)	(19,978)	0	(10,100)	(10,200)	(20,300)	0	(10,300)	(10,400)	(20,700)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Cigarette Tax Rate, Repeal Indexing	0	(9,000)	(30,700)	0	0	0	0	(1,800)	(7,200)	(9,000)	0	(12,700)	(18,000)	(30,700)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Moist Snuff Tax Rate, Repeal Indexing	0	(1,500)	(5,400)	0	0	0	0	(300)	(1,200)	(1,500)	0	(2,200)	(3,200)	(5,400)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Modify Tax Rate, Premium Cigars	0	(3,300)	(3,600)	0	0	0	0	(1,600)	(1,700)	(3,300)	0	(1,800)	(1,800)	(3,600)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Modify Tax Rate Application, Moist Snuff Containers	0	1,700	2,000	0	0	0	0	800	900	1,700	0	1,000	1,000	2,000	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Cigarette In-Lieu of Sales Tax	0	(50)	390	0	0	0	0	(70)	20	(50)	0	90	300	390	0
Cigarette & Tobacco Products Tax	1,241,537	1,239,240	1,222,140	617,947	623,590	1,241,537	0	621,650	617,590	1,239,240	0	613,160	608,980	1,222,140	0
Taconite Occupation Tax	9,150	5,900	6,000	6,550	2,600	9,150	0	2,900	3,000	5,900	0	3,000	3,000	6,000	0
Mortgage Registry Tax	240,102	213,288	223,179	115,750	124,352	240,102	0	106,015	107,273	213,288	0	109,593	113,586	223,179	0
Deed Transfer Tax	227,217	251,099	267,470	110,252	116,965	227,217	0	123,291	127,808	251,099	0	131,026	136,444	267,470	0
Insurance Gross Earn & Fire Marshall	740,368	780,818	828,967	365,316	375,052	740,368	0	384,989	395,829	780,818	0	408,146	420,821	828,967	0
Insurance Gross Earn & Fire Marshall Refunds	(4,679)	(5,000)	(5,000)	(2,179)	(2,500)	(4,679)	0	(2,500)	(2,500)	(5,000)	0	(2,500)	(2,500)	(5,000)	0
Insurance Gross Earn & Fire Marshall	735,689	775,818	823,967	363,137	372,552	735,689	0	382,489	393,329	775,818	0	405,646	418,321	823,967	0
Controlled Substance Tax	5	10	10	0	5	5	0	5	5	10	0	5	5	10	0
Other Gross Earnings	105	100	100	55	50	105	0	50	50	100	0	50	50	100	0
Lawful Gamb Comb Rcpts Tax	118,878	132,800	140,900	56,578	62,300	118,878	0	65,400	67,400	132,800	0	69,400	71,500	140,900	0
Gambling Tax Refunds	(620)	(600)	(600)	(320)	(300)	(620)	0	(300)	(300)	(600)	0	(300)	(300)	(600)	0
Lawful Gambling Taxes	118,258	132,200	140,300	56,258	62,000	118,258	0	65,100	67,100	132,200	0	69,100	71,200	140,300	0
Lawful Gambling Taxes - February 2012 Base	[73,800]	[73,800]	[73,800]	[36,900]	[36,900]	[73,800]	[0]	[36,900]	[36,900]	[73,800]	[0]	[36,900]	[36,900]	[73,800]	[0]
Lawful Gambling Taxes - Stadium	[44,458]	[58,400]	[66,500]	[19,358]	[25,100]	[44,458]	[0]	[28,200]	[30,200]	[58,400]	[0]	[32,200]	[34,300]	[66,500]	[0]
Medical Assistance Surcharges	551,361	551,254	551,254	275,245	276,116	551,361	0	275,627	275,627	551,254	0	275,627	275,627	551,254	0
Motor Vehicle Registration Tax	671	0	0	671	0	671	0	0	0	0	0	0	0	0	0
Other Tax Refunds	(10,969)	(11,510)	(11,710)	(5,564)	(5,405)	(10,969)	0	(5,705)	(5,805)	(11,510)	0	(5,805)	(5,905)	(11,710)	0
TAX REVENUES	40,426,338	43,246,248	46,516,903	20,110,469	20,315,869	40,426,338	0	21,091,726	22,154,522	43,246,248	0	22,769,537	23,747,366	46,516,903	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
NON-TAX REVENUES:															
Investment Income	44,887	38,000	38,000	18,887	26,000	44,887	0	19,000	19,000	38,000	0	19,000	19,000	38,000	0
Lottery Revenue	131,335	128,668	128,248	66,224	65,111	131,335	0	64,544	64,124	128,668	0	64,124	64,124	128,248	0
Lottery Revenue	131,335	128,668	128,248	66,224	65,111	131,335	0	64,544	64,124	128,668	0	64,124	64,124	128,248	0
Tobacco Settlements	329,691	306,348	296,160	171,238	158,453	329,691	0	154,296	152,052	306,348	0	149,436	146,724	296,160	0
FEES															
Departmental Earnings	384,243	373,571	377,145	198,314	185,929	384,243	0	187,779	185,792	373,571	0	190,924	186,221	377,145	0
17, SS1, CH 6 - Dept Earn - Central Office and DCT Operating Adjustment	0	2,704	2,704	0	0	0	0	1,352	1,352	2,704	0	1,352	1,352	2,704	0
17, SS1, CH 6 - Dept Earn - Compliance with Federal Managed Care and Access to Care Rules	0	(13,584)	(13,584)	0	0	0	0	(6,792)	(6,792)	(13,584)	0	(6,792)	(6,792)	(13,584)	0
17, SS1, CH 6 - Dept Earn - Minnesota Security Hospital Staffing for Improved Client Care & Staff	0	2,540	3,929	0	0	0	0	1,035	1,505	2,540	0	1,821	2,108	3,929	0
17, SS1, CH 6 - Dept Earn - SIRS and Child Care Financial Fraud and Abuse Investigations Expansion	0	3,500	3,500	0	0	0	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0
17, SS1, CH 6 - Dept Earn - TEFRA - Reduce Parental Fees	0	(1,030)	(1,030)	0	0	0	0	(515)	(515)	(1,030)	0	(515)	(515)	(1,030)	0
17, CH 94 - Dept Earn - Securities Funding (Broker Dealer Fee / IAR Fee Increase)	0	5,320	5,320	0	0	0	0	2,660	2,660	5,320	0	2,660	2,660	5,320	0
17, CH 94 - Dept Earn - Competitive Rates EITE	0	(860)	(860)	0	0	0	0	(430)	(430)	(860)	0	(430)	(430)	(860)	0
17, SS1, CH 4 - Dept Earn - Audit Enterprise Fund End Balance Deposited in GF	0	978	0	0	0	0	0	978	0	978	0	0	0	0	0
17, SS1, CH 4 - Dept Earn - Audit Practice Fees	0	14,967	15,212	0	0	0	0	7,361	7,606	14,967	0	7,606	7,606	15,212	0
17, SS1, CH 4 - Dept Earn - Deposit Assessor License Fees in SPREV Account	0	(70)	(70)	0	0	0	0	(35)	(35)	(70)	0	(35)	(35)	(70)	0
17, SS1, CH 4 - Dept Earn - Eyelash Technicians License Fees	0	56	56	0	0	0	0	28	28	56	0	28	28	56	0
17, CH 95 - Dept Earn - Tax Court Small Claims Jurisdiction to \$15,000	0	(6)	(6)	0	0	0	0	(3)	(3)	(6)	0	(3)	(3)	(6)	0
17, CH 95 - Dept Earn - Collection of Overdue Court Fines and Fees	0	1,657	1,988	0	0	0	0	663	994	1,657	0	994	994	1,988	0
17, CH 95 - Dept Earn - Civil Court Filing Fee Reduction (\$310 to \$285)	0	(4,828)	(5,518)	0	0	0	0	(2,069)	(2,759)	(4,828)	0	(2,759)	(2,759)	(5,518)	0
17, CH 95 - Dept Earn - Motion Fee Civil, Family (\$100 to \$75)	0	(1,435)	(1,640)	0	0	0	0	(615)	(820)	(1,435)	0	(820)	(820)	(1,640)	0
17, CH 95 - Dept Earn - Motion Fee Child Support Modified (\$100 to \$50)	0	(30)	(34)	0	0	0	0	(13)	(17)	(30)	0	(17)	(17)	(34)	0
17, CH 95 - Dept Earn - HRO Respondent Filing Fee Elimination	0	(242)	(264)	0	0	0	0	(110)	(132)	(242)	0	(132)	(132)	(264)	0
17, SS1, CH 5 - Dept Earn - New PELSB Teacher License Fees	0	38	0	0	0	0	0	0	38	38	0	0	0	0	0
17, SS1, CH 5 - Dept Earn - BOSA License Revenue to SPREV Fund	0	0	(430)	0	0	0	0	0	0	0	0	(215)	(215)	(430)	0
17, SS1, CH 5 - Dept Earn - BOT License Revenue to SPREV Fund	0	0	(3,720)	0	0	0	0	0	0	0	0	(1,860)	(1,860)	(3,720)	0
17, CH 88 - Dept Earn - Food Certificate Fee Account	0	(220)	(220)	0	0	0	0	(110)	(110)	(220)	0	(110)	(110)	(220)	0
Departmental Earnings Totals	384,243	383,026	382,478	198,314	185,929	384,243	0	192,914	190,112	383,026	0	193,447	189,031	382,478	0
DHS MSOP Collections	26,420	29,000	29,000	11,920	14,500	26,420	0	14,500	14,500	29,000	0	14,500	14,500	29,000	0
DHS MSOP Collections	26,420	29,000	29,000	11,920	14,500	26,420	0	14,500	14,500	29,000	0	14,500	14,500	29,000	0
DHS SOS Collections	111,371	112,850	112,850	54,946	56,425	111,371	0	56,425	56,425	112,850	0	56,425	56,425	112,850	0
DHS SOS Collections	111,371	112,850	112,850	54,946	56,425	111,371	0	56,425	56,425	112,850	0	56,425	56,425	112,850	0
Fines & Surcharges	159,160	154,080	153,725	80,017	79,143	159,160	0	77,118	76,962	154,080	0	76,876	76,849	153,725	0
17, SS1, CH 6 - Fines & Surcharges - Fines for Maltreatment in DHS-Licensed Facilities	0	90	90	0	0	0	0	45	45	90	0	45	45	90	0
Fines & Surcharges Totals	159,160	154,170	153,815	80,017	79,143	159,160	0	77,163	77,007	154,170	0	76,921	76,894	153,815	0
FEES	681,194	679,046	678,143	345,197	335,997	681,194	0	341,002	338,044	679,046	0	341,293	336,850	678,143	0
OTHER NON-DEDICATED REVENUE															
County Nursing Home, Public Hosp IGT	13,018	12,452	12,452	6,792	6,226	13,018	0	6,226	6,226	12,452	0	6,226	6,226	12,452	0
All Other Non-Dedicated Revenue	253,994	197,025	192,737	132,495	121,499	253,994	0	99,261	97,764	197,025	0	96,867	95,870	192,737	0
Federal TANF	49,601	49,054	50,451	25,525	24,076	49,601	0	24,590	24,464	49,054	0	24,971	25,480	50,451	0
Assigned Risk Plan Surplus	12,933	0	0	12,933	0	12,933	0	0	0	0	0	0	0	0	0
17, SS1, CH 6 - All Other Non-Ded - Mental Health Innovations Grants	0	(2,000)	(2,000)	0	0	0	0	(1,000)	(1,000)	(2,000)	0	(1,000)	(1,000)	(2,000)	0
17, CH 94 - All Other Non-Ded - Auto Theft Prevention Fund Redirection	0	(2,600)	(2,600)	0	0	0	0	(1,300)	(1,300)	(2,600)	0	(1,300)	(1,300)	(2,600)	0
17, CH 94 - All Other Non-Ded - MIF One-time Exception	0	1,232	0	0	0	0	0	1,232	0	1,232	0	0	0	0	0
17, CH 94 - All Other Non-Ded - Financial Institutions Funding Flexibility	0	(10,064)	(10,064)	0	0	0	0	(5,032)	(5,032)	(10,064)	0	(5,032)	(5,032)	(10,064)	0
17, SS1, CH 6 - All Other Non-Ded - Family Foster Care Liability Insurance	0	(300)	(300)	0	0	0	0	(150)	(150)	(300)	0	(150)	(150)	(300)	0
17, SS1, CH 3 - All Other Non-Ded - Motorcycle Safety Fund - GF Transfer Elimination	0	(34)	(34)	0	0	0	0	(17)	(17)	(34)	0	(17)	(17)	(34)	0
17, CH 95 - All Other Non-Ded - POST Board Salary and Insurance	0	(42)	(54)	0	0	0	0	(15)	(27)	(42)	0	(27)	(27)	(54)	0
17, CH 95 - All Other Non-Ded - POST Board De-escalation Training	0	(200)	(200)	0	0	0	0	(100)	(100)	(200)	0	(100)	(100)	(200)	0
All Other Non-Dedicated Revenue	316,528	232,071	227,936	170,953	145,575	316,528	0	117,469	114,602	232,071	0	114,212	113,724	227,936	0
OTHER NON-DEDICATED REVENUE	329,546	244,523	240,388	177,745	151,801	329,546	0	123,695	120,828	244,523	0	120,438	119,950	240,388	0
NON-TAX REVENUES	1,516,653	1,396,585	1,380,939	779,291	737,362	1,516,653	0	702,537	694,048	1,396,585	0	694,291	686,648	1,380,939	0
NET NON-DEDICATED REVENUE	41,942,991	44,642,833	47,897,842	20,889,760	21,053,231	41,942,991	0	21,794,263	22,848,570	44,642,833	0	23,463,828	24,434,014	47,897,842	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(D) DEDICATED REVENUES															
All Other Dedicated Revenues	1,531	1,205	1,222	1,017	514	1,531	0	594	611	1,205	0	611	611	1,222	0
DEDICATED REVENUE	1,531	1,205	1,222	1,017	514	1,531	0	594	611	1,205	0	611	611	1,222	0
(E) TRANSFERS FROM OTHER FUNDS															
Other Special Revenue Funds	4,762	5,172	5,172	3,341	1,421	4,762	0	2,586	2,586	5,172	0	2,586	2,586	5,172	0
93, CH 146 & 03, SS1, CH 2 - POST BD	1,002	1,228	1,228	488	514	1,002	0	614	614	1,228	0	614	614	1,228	0
Other Special Revenue Funds	5,764	6,400	6,400	3,829	1,935	5,764	0	3,200	3,200	6,400	0	3,200	3,200	6,400	0
All Other Transfers	21,325	18,660	18,660	11,985	9,340	21,325	0	9,330	9,330	18,660	0	9,330	9,330	18,660	0
Admin Dept-Plant Mgmt	8,426	7,946	8,262	4,668	3,758	8,426	0	3,973	3,973	7,946	0	4,077	4,185	8,262	0
97, CH 239 - Public Safety Alcohol Monitoring (TR IN)	17,140	17,130	17,130	8,575	8,565	17,140	0	8,565	8,565	17,130	0	8,565	8,565	17,130	0
Laws 1997, Transfers In	17,140	17,130	17,130	8,575	8,565	17,140	0	8,565	8,565	17,130	0	8,565	8,565	17,130	0
02, CH 220 - DPS/Commerce-Auto Theft Prevention	2,600	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0
Laws 2002, Transfers In	2,600	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0
03, SS1, CH 1 - Admin FR&R Transfers	8,244	9,344	9,344	4,026	4,218	8,244	0	4,672	4,672	9,344	0	4,672	4,672	9,344	0
Laws 2003, Transfers In / Unallotments	8,244	9,344	9,344	4,026	4,218	8,244	0	4,672	4,672	9,344	0	4,672	4,672	9,344	0
08, CH 364 - MDH Tr fr SGRS Fund	154	154	154	77	77	154	0	77	77	154	0	77	77	154	0
Laws 2008 Transfers In	154	154	154	77	77	154	0	77	77	154	0	77	77	154	0
10, CH 215 - DNR Tr fr Spec Rev Fund	367	366	366	184	183	367	0	183	183	366	0	183	183	366	0
Laws 2010 Transfers In	367	366	366	184	183	367	0	183	183	366	0	183	183	366	0
M.S 16A.724 - DHS Tr fr HCAF Fund (TR IN)	96,000	96,000	96,000	48,000	48,000	96,000	0	48,000	48,000	96,000	0	48,000	48,000	96,000	0
16, CH 189 - M.S. 16A.724 - Transfer from HCAF	74,000	148,000	148,000	0	74,000	74,000	0	74,000	74,000	148,000	0	74,000	74,000	148,000	0
Laws 2011 Transfers In	170,000	244,000	244,000	48,000	122,000	170,000	0	122,000	122,000	244,000	0	122,000	122,000	244,000	0
13, CH 1 - MA Expansion Tr Fr HCAF Fund (TR IN)	74,954	0	0	30,841	44,113	74,954	0	0	0	0	0	0	0	0	0
Laws 2013 Transfers In	74,954	0	0	30,841	44,113	74,954	0	0	0	0	0	0	0	0	0
14, CH 312 - Reallocate SSI Interim Assistance Recoveries	637	0	0	637	0	637	0	0	0	0	0	0	0	0	0
Laws 2014 Transfers In	637	0	0	637	0	637	0	0	0	0	0	0	0	0	0
15, CH 71 - State-Operated Services Account (TR IN)	2,000	0	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0
15, SS1, CH 4 - MLCAT (TR IN)	8,100	0	0	8,100	0	8,100	0	0	0	0	0	0	0	0	0
15, SS1, CH 4 - Closed Landfill Investment Fund (TR IN)	63,215	0	0	63,215	0	63,215	0	0	0	0	0	0	0	0	0
15, CH 77 - Parking Internal Service Fund (TR IN)	1,634	1,985	1,988	641	993	1,634	0	991	994	1,985	0	994	994	1,988	0
15, CH 65 - MinnCorr Account into General Fund	2,000	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0
15, CH 65 - Fire Safety Account into General Fund	2,500	0	0	1,250	1,250	2,500	0	0	0	0	0	0	0	0	0
Laws 2015 Transfers In	79,449	1,985	1,988	74,206	5,243	79,449	0	991	994	1,985	0	994	994	1,988	0
16, CH 189 - DHS Transfer from CCDTF	2,000	0	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0
16, CH 189 - Transfer from RFA Revolving Loan Account	2,713	0	0	2,713	0	2,713	0	0	0	0	0	0	0	0	0
16, CH 189 - TR In for Online IEP	1,686	0	0	1,686	0	1,686	0	0	0	0	0	0	0	0	0
Laws 2016 Transfers In	6,399	0	0	4,399	2,000	6,399	0	0	0	0	0	0	0	0	0
TRANSFERS FROM OTHER FUNDS	395,459	308,585	308,904	192,727	202,732	395,459	0	154,291	154,294	308,585	0	154,398	154,506	308,904	0
(B) PRIOR YEAR ADJUSTMENTS AND OTHER FINANCIAL TRANSACTIONS															
Cancel of Prior Year Encumbrances	65,757	70,000	70,000	30,757	35,000	65,757	0	35,000	35,000	70,000	0	35,000	35,000	70,000	0
Prior Yr Revenue / Transfers	46,744	0	0	46,744	0	46,744	0	0	0	0	0	0	0	0	0
Loan Receipts	2,150	2,038	2,038	1,125	1,025	2,150	0	1,019	1,019	2,038	0	1,019	1,019	2,038	0
Loan Issuances	(2,484)	(2,512)	(2,512)	(1,191)	(1,293)	(2,484)	0	(1,256)	(1,256)	(2,512)	0	(1,256)	(1,256)	(2,512)	0
Net Loan Activity	(334)	(474)	(474)	(66)	(268)	(334)	0	(237)	(237)	(474)	0	(237)	(237)	(474)	0
Cash Advance (to MSFA for MPLS NFL Stadium Obligation)	(15,123)	(16,016)	(8,585)	(7,500)	(7,623)	(15,123)	0	(7,813)	(8,203)	(16,016)	0	(8,585)	0	(8,585)	0
Advance Reimbursement (from MPLS)	0	0	2,124	0	0	0	0	0	0	0	0	0	2,124	2,124	0
Net Cash Advance/Reimbursement	(15,123)	(16,016)	(6,461)	(7,500)	(7,623)	(15,123)	0	(7,813)	(8,203)	(16,016)	0	(8,585)	2,124	(6,461)	0
Other	(2,074)	0	0	(2,074)	0	(2,074)	0	0	0	0	0	0	0	0	0
PRIOR YEAR ADJUSTMENTS AND OTHER FINANCIAL TRANSACTIONS	94,970	53,510	63,065	67,861	27,109	94,970	0	26,950	26,560	53,510	0	26,178	36,887	63,065	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(N) New Legislation Revenues															
Tax Revenues:															
17, SS1, CH 1 - Income Tax - Subtraction, Social Security	0	(117,200)	(129,300)	0	0	0	0	(57,000)	(60,200)	(117,200)	0	(63,100)	(66,200)	(129,300)	0
17, SS1, CH 1 - Income Tax - Subtraction, Sec 529 College Sav Plan	0	(5,100)	(5,300)	0	0	0	0	(2,500)	(2,600)	(5,100)	0	(2,600)	(2,700)	(5,300)	0
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Sec 529 College Sav Plan	0	(15,300)	(16,300)	0	0	0	0	(7,500)	(7,800)	(15,300)	0	(8,000)	(8,300)	(16,300)	0
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Student Loans	0	(54,700)	(58,600)	0	0	0	0	(26,900)	(27,800)	(54,700)	0	(28,800)	(29,800)	(58,600)	0
17, SS1, CH 1 - Income Tax - Subtraction, Discharged Student Loan Debt	0	(140)	(160)	0	0	0	0	(90)	(50)	(140)	0	(30)	(130)	(160)	0
17, SS1, CH 1 - Income Tax - Modify R&D Credit, 2nd Tier Rate to 4%	0	(600)	(600)	0	0	0	0	(300)	(300)	(600)	0	(300)	(300)	(600)	0
17, SS1, CH 1 - Income Tax - Refundable Credit, Taxes Paid to WI and Recipro Agreement	0	(14,000)	(12,500)	0	0	0	0	(8,200)	(5,800)	(14,000)	0	(6,100)	(6,400)	(12,500)	0
17, SS1, CH 1 - Income Tax - Modify Working Fam Credit, American Indian On-Reservation Earnings	0	(3,200)	(3,400)	0	0	0	0	(1,600)	(1,600)	(3,200)	0	(1,700)	(1,700)	(3,400)	0
17, SS1, CH 1 - Income Tax - Modify Working Fam Credit, Min Qualifying Age Reduced to 21	0	0	(6,700)	0	0	0	0	0	0	0	0	(3,300)	(3,400)	(6,700)	0
17, SS1, CH 1 - Income Tax - Subtraction, 1st-Time Homebuyer Savings Account (Interest Only)	0	(90)	(240)	0	0	0	0	(30)	(60)	(90)	0	(100)	(140)	(240)	0
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Teacher Earning Master's Degree	0	(30)	(310)	0	0	0	0	0	(30)	(30)	0	(150)	(160)	(310)	0
17, SS1, CH 1 - Income Tax - Repeal Refundable Credit, Greater MN Internship	0	10	20	0	0	0	0	0	10	10	0	10	10	20	0
17, SS1, CH 1 - Income Tax - Modify Refundable Credit, Child & Dependent Care	0	(35,800)	(44,100)	0	0	0	0	(16,900)	(18,900)	(35,800)	0	(21,000)	(23,100)	(44,100)	0
17, SS1, CH 1 - Income Tax - Credit, Beginning Farmer Assets	0	(5,000)	(12,000)	0	0	0	0	0	(5,000)	(5,000)	0	(6,000)	(6,000)	(12,000)	0
17, SS1, CH 1 - Income Tax - Credit, Beginning Farmer Management	0	(300)	(1,500)	0	0	0	0	0	(300)	(300)	0	(600)	(900)	(1,500)	0
17, SS1, CH 1 - Income Tax Interactions with Prop. Tax, Aids & Credits	0	3,870	8,670	0	0	0	0	0	3,870	3,870	0	4,035	4,635	8,670	0
17, SS1, CH 1 - Income Tax - Modify Taxpayer Filing Dates, Fiduciary Tax	0	(288)	(288)	0	0	0	0	(144)	(144)	(288)	0	(144)	(144)	(288)	0
17, SS1, CH 1 - Income Tax - Various Tax Reductions, Border City Enterprise Zones	0	(3,000)	0	0	0	0	0	(3,000)	0	(3,000)	0	0	0	0	0
17, SS1, CH 1 - Corporate Tax - Modify R&D Credit, 2nd Tier Rate to 4%	0	(19,000)	(18,700)	0	0	0	0	(10,600)	(8,400)	(19,000)	0	(8,900)	(9,800)	(18,700)	0
17, SS1, CH 1 - Corporate Tax - Definition of Financial Institution Change	0	10,000	10,000	0	0	0	0	5,000	5,000	10,000	0	5,000	5,000	10,000	0
17, SS1, CH 1 - Corporate Tax - Insurance Co. Utilized to Shelter Income Change	0	4,000	4,000	0	0	0	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0
17, SS1, CH 1 - Corporate Tax - Accelerate Gain on Business	0	3,300	7,700	0	0	0	0	1,100	2,200	3,300	0	3,300	4,400	7,700	0
17, SS1, CH 1 - Corp Tax Interactions with Prop Tax, Aids & Credits	0	30	60	0	0	0	0	0	30	30	0	30	30	60	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, Elec Component Dist. Center (Digi-Key)	0	(9,400)	(9,400)	0	0	0	0	(4,700)	(4,700)	(9,400)	0	(4,700)	(4,700)	(9,400)	0
17, SS1, CH 1 - Sales Tax - Modify Real Prop and Tang Personal Prop Definition	(540)	(13,600)	(14,400)	0	(540)	(540)	0	(6,700)	(6,900)	(13,600)	0	(7,100)	(7,300)	(14,400)	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Plymouth Const Materials	0	(2,360)	0	0	0	0	0	(1,650)	(710)	(2,360)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Madelia Const Materials	0	(170)	0	0	0	0	0	(170)	0	(170)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Melrose Const Materials	0	(150)	0	0	0	0	0	(100)	(50)	(150)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, Const Materials, Retail Center Const	0	(70)	0	0	0	0	0	(70)	0	(70)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption, Special Fuels for Off-Hwy Business Use	0	(5,200)	(5,900)	0	0	0	0	(2,400)	(2,800)	(5,200)	0	(2,900)	(3,000)	(5,900)	0
17, SS1, CH 1 - Sales Tax - Exemption, Telecomm Equipment (Fiber and Conduit only)	0	(6,500)	(7,500)	0	0	0	0	(3,000)	(3,500)	(6,500)	0	(3,700)	(3,800)	(7,500)	0
17, SS1, CH 1 - Sales Tax - Exemption, Sales from Vending Machines	0	(4,000)	(4,000)	0	0	0	0	(1,700)	(1,900)	(3,600)	0	(2,000)	(2,000)	(4,000)	0
17, SS1, CH 1 - Sales Tax - Exemption, St. Paul Soccer Stadium & Infrastruc	0	(400)	0	0	0	0	0	(1,200)	800	(400)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Modify Exemption, Super Bowl Admission, Events/Parking	0	(920)	0	0	0	0	0	(920)	0	(920)	0	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption, Modify Defn. of Admiss. Suite Lic. & Stadium Builder Lic	0	(6,300)	(6,700)	0	0	0	0	(3,100)	(3,200)	(6,300)	0	(3,300)	(3,400)	(6,700)	0
17, SS1, CH 1 - Sales Tax - Exemption, MN State High School League	0	(1,660)	(1,740)	0	0	0	0	(820)	(840)	(1,660)	0	(860)	(880)	(1,740)	0
17, SS1, CH 1 - Sales Tax - Exemption, Nonprofit Fundraising Events Up to 10 Days	0	(380)	(430)	0	0	0	0	(180)	(200)	(380)	0	(210)	(220)	(430)	0
17, SS1, CH 1 - Sales Tax - Exemption, Precious Metal Bullion	0	(430)	(480)	0	0	0	0	(200)	(230)	(430)	0	(240)	(240)	(480)	0
17, SS1, CH 1 - Sales Tax - Exemption, Sales of Dig Products from Jukeboxes	0	(470)	(500)	0	0	0	0	(220)	(250)	(470)	0	(250)	(250)	(500)	0
17, SS1, CH 1 - Sales Tax - Exemption, Materials/Supply Purch, Nonprofit Ice Arenas & Rinks	0	(58)	(60)	0	0	0	0	(28)	(30)	(58)	0	(30)	(30)	(60)	0
17, SS1, CH 1 - Sales Tax - Modify Exemption, Nonprofit Youth & Family Activity Facilities	0	(170)	(180)	0	0	0	0	(80)	(90)	(170)	0	(90)	(90)	(180)	0
17, SS1, CH 1 - Sales Tax - Dedication, Fireworks Transfer Out to Spec Rev Fund	0	(255)	(355)	0	0	0	0	(85)	(170)	(255)	0	(175)	(180)	(355)	0
17, SS1, CH 1 - Sales Tax - Collection and Remitt Requirements for Marketplace Providers	0	0	8,600	0	0	0	0	0	0	0	0	4,000	4,600	8,600	0
17, SS1, CH 1 - Sales Tax - Interaction with Tobacco Tax Changes	0	(180)	(380)	0	0	0	0	(60)	(120)	(180)	0	(170)	(210)	(380)	0
17, SS1, CH 1 - Sales Tax - Modify Tax Rate, Solid Waste Taxes	0	270	300	0	0	0	0	130	140	270	0	150	150	300	0
17, CH 93 - Sales Tax - Parks Increase	0	317	430	0	0	0	0	143	174	317	0	202	228	430	0
17, CH 93 - Sales Tax - Military Vets Free Park Pass	0	(8)	(8)	0	0	0	0	(4)	(4)	(8)	0	(4)	(4)	(8)	0
17, SS1, CH 8 - Sales Tax - Wood Siding Facility	0	0	(1,700)	0	0	0	0	0	0	0	0	(850)	(850)	(1,700)	0
17, SS1, CH 3 - Sales Tax - Auto Parts Dedication	0	(63,064)	(291,288)	0	0	0	0	(31,532)	(31,532)	(63,064)	0	(145,644)	(145,644)	(291,288)	0
17, SS1, CH 3 - Sales Tax - Rental Cars (6.5%) Dedication	0	(36,900)	(41,800)	0	0	0	0	(17,200)	(19,700)	(36,900)	0	(20,500)	(21,300)	(41,800)	0
17, SS1, CH 3 - Sales Tax - Rental Car Tax (9.2%) Dedication	0	(52,300)	(59,200)	0	0	0	0	(24,400)	(27,900)	(52,300)	0	(29,000)	(30,200)	(59,200)	0
17, SS1, CH 3 - Sales Tax - MV Leasing Sales Tax Allocation	0	(64,000)	(64,000)	0	0	0	0	(32,000)	(32,000)	(64,000)	0	(32,000)	(32,000)	(64,000)	0
17, SS1, CH 3 - Sales Tax - Motor Vehicle Lease Revenue Realignment	0	11,100	11,900	0	0	0	0	5,400	5,700	11,100	0	5,900	6,000	11,900	0
17, SS1, CH 1 - Estate and Gift Tax - Modify Exclusion, Increase to \$3 million over 4 years	0	(34,800)	(74,500)	0	0	0	0	(15,200)	(19,600)	(34,800)	0	(30,200)	(44,300)	(74,500)	0
17, SS1, CH 1 - Estate Tax Recapture Related to Eminent Domain	0	(100)	(100)	0	0	0	0	(50)	(50)	(100)	0	(50)	(50)	(100)	0
17, SS1, CH 1 - Statewide Property Tax - C/I Exempt first \$100,000 and freeze at 2018 level	0	(95,470)	(194,630)	0	0	0	0	(30,260)	(65,210)	(95,470)	0	(85,530)	(109,100)	(194,630)	0
17, SS1, CH 1 - Statewide Property Tax - Refund, Fiscal Disparities Excess Contributions	0	(700)	(1,400)	0	0	0	0	0	(700)	(700)	0	(700)	(700)	(1,400)	0
17, SS1, CH 1 - Liquor, Wine, and Beer Tax - Credit, Excise Tax on Wine and Cider, Small Wineries	0	(130)	(190)	0	0	0	0	(40)	(90)	(130)	0	(90)	(100)	(190)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Cigarette Tax Rate, Repeal Indexing	0	(9,000)	(30,700)	0	0	0	0	(1,800)	(7,200)	(9,000)	0	(12,700)	(18,000)	(30,700)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Moist Snuff Tax Rate, Repeal Indexing	0	(1,500)	(5,400)	0	0	0	0	(300)	(1,200)	(1,500)	0	(2,200)	(3,200)	(5,400)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Modify Tax Rate, Premium Cigars	0	(3,300)	(3,600)	0	0	0	0	(1,600)	(1,700)	(3,300)	0	(1,800)	(1,800)	(3,600)	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Modify Tax Rate Application, Moist Snuff Containers	0	1,700	2,000	0	0	0	0	800	900	1,700	0	1,000	1,000	2,000	0
17, SS1, CH 1 - Cigarette and Tobacco Tax - Cigarette In-Lieu of Sales Tax	0	(50)	390	0	0	0	0	(70)	20	(50)	0	90	300	390	0
Subtotal - Tax Revenues	(540)	(652,746)	(1,076,469)	0	(540)	(540)	0	(302,030)	(350,716)	(652,746)	0	(512,100)	(564,369)	(1,076,469)	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Non-Tax Revenues:															
17, SS1, CH 6 - Dept Earn - Central Office and DCT Operating Adjustment	0	2,704	2,704	0	0	0	0	1,352	1,352	2,704	0	1,352	1,352	2,704	0
17, SS1, CH 6 - Dept Earn - Compliance with Federal Managed Care and Access to Care Rules	0	(13,584)	(13,584)	0	0	0	0	(6,792)	(6,792)	(13,584)	0	(6,792)	(6,792)	(13,584)	0
17, SS1, CH 6 - Fines & Surcharoes - Fines for Maltreatment in DHS-Licensed Facilities	0	90	90	0	0	0	0	45	45	90	0	45	45	90	0
17, SS1, CH 6 - Dept Earn - Minnesota Security Hospital Staffing for Improved Client Care & Staff	0	2,540	3,929	0	0	0	0	1,035	1,505	2,540	0	1,821	2,108	3,929	0
17, SS1, CH 6 - Dept Earn - SIRS and Child Care Financial Fraud and Abuse Investigations Expansion	0	3,500	3,500	0	0	0	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0
17, SS1, CH 6 - Dept Earn - TEFRA - Reduce Parental Fees	0	(1,030)	(1,030)	0	0	0	0	(515)	(515)	(1,030)	0	(515)	(515)	(1,030)	0
17, SS1, CH 6 - All Other Non-Ded - Mental Health Innovations Grants	0	(2,000)	(2,000)	0	0	0	0	(1,000)	(1,000)	(2,000)	0	(1,000)	(1,000)	(2,000)	0
17, SS1, CH 6 - All Other Non-Ded - Family Foster Care Liability Insurance	0	(300)	(300)	0	0	0	0	(150)	(150)	(300)	0	(150)	(150)	(300)	0
17, CH 94 - All Other Non-Ded - MIF One-time Exception	0	1,232	0	0	0	0	0	1,232	0	1,232	0	0	0	0	0
17, CH 94 - Dept Earn - Securities Funding (Broker Dealer Fee / IAR Fee Increase)	0	5,320	5,320	0	0	0	0	2,660	2,660	5,320	0	2,660	2,660	5,320	0
17, CH 94 - All Other Non-Ded - Auto Theft Prevention Fund Redirection	0	(2,600)	(2,600)	0	0	0	0	(1,300)	(1,300)	(2,600)	0	(1,300)	(1,300)	(2,600)	0
17, CH 94 - Dept Earn - Competitive Rates EITE	0	(860)	(860)	0	0	0	0	(430)	(430)	(860)	0	(430)	(430)	(860)	0
17, CH 94 - All Other Non-Ded - Financial Institutions Funding Flexibility	0	(10,064)	(10,064)	0	0	0	0	(5,032)	(5,032)	(10,064)	0	(5,032)	(5,032)	(10,064)	0
17, SS1, CH 4 - Dept Earn - Audit Enterprise Fund End Balance Deposited in GF	0	978	0	0	0	0	0	978	0	978	0	0	0	0	0
17, SS1, CH 4 - Dept Earn - Audit Practice Fees	0	14,967	15,212	0	0	0	0	7,361	7,606	14,967	0	7,606	7,606	15,212	0
17, SS1, CH 4 - Dept Earn - Deposit Assessor License Fees in SPREV Account	0	(70)	(70)	0	0	0	0	(35)	(35)	(70)	0	(35)	(35)	(70)	0
17, SS1, CH 4 - Dept Earn - Eyelash Technicians License Fees	0	56	56	0	0	0	0	28	28	56	0	28	28	56	0
17, SS1, CH 3 - All Other Non-Ded - Motorcycle Safety Fund - GF Transfer Elimination	0	(34)	(34)	0	0	0	0	(17)	(17)	(34)	0	(17)	(17)	(34)	0
17, CH 95 - All Other Non-Ded - POST Board Salary and Insurance	0	(42)	(54)	0	0	0	0	(15)	(27)	(42)	0	(27)	(27)	(54)	0
17, CH 95 - All Other Non-Ded - POST Board De-escalation Training	0	(200)	(200)	0	0	0	0	(100)	(100)	(200)	0	(100)	(100)	(200)	0
17, CH 95 - Dept Earn - Tax Court Small Claims Jurisdiction to \$15,000	0	(6)	(6)	0	0	0	0	(3)	(3)	(6)	0	(3)	(3)	(6)	0
17, CH 95 - Dept Earn - Collection of Overdue Court Fines and Fees	0	1,657	1,988	0	0	0	0	663	994	1,657	0	994	994	1,988	0
17, CH 95 - Dept Earn - Civil Court Filing Fee Reduction (\$310 to \$285)	0	(4,828)	(5,518)	0	0	0	0	(2,069)	(2,759)	(4,828)	0	(2,759)	(2,759)	(5,518)	0
17, CH 95 - Dept Earn - Motion Fee Civil, Family (\$100 to \$75)	0	(1,435)	(1,640)	0	0	0	0	(615)	(820)	(1,435)	0	(820)	(820)	(1,640)	0
17, CH 95 - Dept Earn - Motion Fee Child Support Modified (\$100 to \$50)	0	(30)	(34)	0	0	0	0	(13)	(17)	(30)	0	(17)	(17)	(34)	0
17, CH 95 - Dept Earn - HRO Respondent Filing Fee Elimination	0	(242)	(264)	0	0	0	0	(110)	(132)	(242)	0	(132)	(132)	(264)	0
17, SS1, CH 5 - Dept Earn - New PELSB Teacher License Fees	0	38	0	0	0	0	0	0	38	38	0	0	0	0	0
17, SS1, CH 5 - Dept Earn - BOSA License Revenue to SPREV Fund	0	0	(430)	0	0	0	0	0	0	0	0	(215)	(215)	(430)	0
17, SS1, CH 5 - Dept Earn - BOT License Revenue to SPREV Fund	0	0	(3,720)	0	0	0	0	0	0	0	0	(1,860)	(1,860)	(3,720)	0
17, CH 88 - Dept Earn - Food Certificate Fee Account	0	(220)	(220)	0	0	0	0	(110)	(110)	(220)	0	(110)	(110)	(220)	0
Subtotal - Non - Tax Revenues	0	(4,463)	(9,829)	0	0	0	0	(1,202)	(3,261)	(4,463)	0	(5,058)	(4,771)	(9,829)	0
NEW LEGISLATION REVENUES	(540)	(657,209)	(1,086,298)	0	0	(540)	0	(303,232)	(353,977)	(657,209)	0	(517,158)	(569,140)	(1,086,298)	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(G) E-12 EDUCATION															
General Education	13,523.356	14,305.561	14,624.157	6,661.760	6,861.596	13,523.356	0	7,051.604	7,253.957	14,305.561	0	7,288.202	7,335.955	14,624.157	0
Enrollment Options Transportation	51	60	69	25	26	51	0	29	31	60	0	33	36	69	0
Abatement Aid	5,717	4,537	3,784	3,051	2,666	5,717	0	2,374	2,163	4,537	0	1,978	1,806	3,784	0
Consolidation Transition Aid	21	567	460	21	0	21	0	185	382	567	0	175	285	460	0
Nonpublic Pupil Aid	31,654	37,422	40,665	14,974	16,680	31,654	0	18,197	19,225	37,422	0	19,978	20,687	40,665	0
Nonpublic Transportation	35,869	36,913	36,316	17,599	18,270	35,869	0	18,372	18,541	36,913	0	18,286	18,030	36,316	0
Spec Prov for Select Districts	130	130	130	65	65	130	0	65	65	130	0	65	65	130	0
Compensatory Pilot Project	14,650	0	0	7,325	7,325	14,650	0	0	0	0	0	0	0	0	0
Career and Technical Aid	10,521	8,686	7,095	5,721	4,800	10,521	0	4,561	4,125	8,686	0	3,712	3,383	7,095	0
Other General Educ Programs	98.613	88.315	88.519	48.781	49.832	98.613	0	43.783	44.532	88.315	0	44.227	44.292	88.519	0
General Education	13,621.969	14,393.876	14,712.676	6,710.541	6,911.428	13,621.969	0	7,095.387	7,298.489	14,393.876	0	7,332.429	7,380.247	14,712.676	0
Charter School Lease Aid	131,407	152,366	174,608	63,379	68,028	131,407	0	73,440	78,926	152,366	0	84,417	90,191	174,608	0
Recovery Programs	1,000	1,500	1,500	489	511	1,000	0	750	750	1,500	0	750	750	1,500	0
New Integration Program	130,012	144,817	152,096	63,372	66,640	130,012	0	71,384	73,433	144,817	0	75,103	76,993	152,096	0
Interdistrict Desegregation Transportation	28,039	27,412	30,518	14,543	13,496	28,039	0	13,337	14,075	27,412	0	14,851	15,667	30,518	0
Educ Excellence - Choice Programs	290.458	326.095	358.722	141.783	148.675	290.458	0	158.911	167.184	326.095	0	175.121	183.601	358.722	0
Success for the Future	193	0	0	193	0	193	0	0	0	0	0	0	0	0	0
Indian Education Formula Aid	15,374	18,708	19,548	6,657	8,717	15,374	0	9,244	9,464	18,708	0	9,669	9,879	19,548	0
Indian Teacher Preparation Grants	650	920	920	190	460	650	0	460	460	920	0	460	460	920	0
Tribal Contract Schools	5,271	7,641	4,295	2,148	3,123	5,271	0	3,623	4,018	7,641	0	2,214	2,081	4,295	0
Early Childhood Programs at Tribal Schools	136	136	136	68	68	136	0	68	68	136	0	68	68	136	0
Educ Excellence - Indian Programs	21.624	27.405	24.899	9.256	12.368	21.624	0	13.395	14.010	27.405	0	12.411	12.488	24.899	0
Statewide Testing	22,096	21,784	21,784	10,255	11,841	22,096	0	10,892	10,892	21,784	0	10,892	10,892	21,784	0
Alternative Compensation Roll Out	167,404	180,167	178,345	79,206	88,198	167,404	0	90,169	89,998	180,167	0	89,336	89,009	178,345	0
Principal Academy	300	400	400	150	150	300	0	200	200	400	0	200	200	400	0
Full Service Community Schools	1,400	0	0	200	1,200	1,400	0	0	0	0	0	0	0	0	0
ACT Reimbursements	6,022	3,022	3,022	0	6,022	6,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0
16, CH 189 - Teacher Governed Schools	500	0	0	0	500	500	0	0	0	0	0	0	0	0	0
16, CH 189 - Vision Therapy Pilot	200	0	0	0	200	200	0	0	0	0	0	0	0	0	0
16, CH 189 - Singing Based Pilot	100	500	0	0	100	100	0	500	0	500	0	0	0	0	0
Educ Excellence - Innovation Accountability	198.022	205.873	203.551	89.811	108.211	198.022	0	103.272	102.601	205.873	0	101.939	101.612	203.551	0
Advanced Placement/Intl Baccalaureate	9,000	9,000	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0
Concurrent Enrollment	8,000	8,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0
Collaborative Urban Educator	1,870	2,000	2,000	780	1,090	1,870	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
Literacy Incentive Aid	90,328	95,027	96,167	44,526	45,802	90,328	0	47,264	47,763	95,027	0	47,979	48,188	96,167	0
Serve Minnesota	1,800	1,800	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
Early Childhood Literacy Programs	13,250	13,900	15,900	6,125	7,125	13,250	0	6,950	6,950	13,900	0	7,950	7,950	15,900	0
Student Organizations	1,450	1,450	1,536	725	725	1,450	0	725	725	1,450	0	768	768	1,536	0
Teacher Dev & Evaluation	1,002	0	0	1,002	0	1,002	0	0	0	0	0	0	0	0	0
Minnesota Math Corps	500	1,000	1,000	250	250	500	0	500	500	1,000	0	500	500	1,000	0
Civics Education	250	250	0	125	125	250	0	125	125	250	0	0	0	0	0
Starbase MN	74	1,350	1,000	924	(850)	74	0	1,350	0	1,350	0	500	500	1,000	0
IT Certifications	475	0	0	475	0	475	0	0	0	0	0	0	0	0	0
Northwest Online College in the High School	100	0	0	45	55	100	0	0	0	0	0	0	0	0	0
Museums and Educational Centers	752	920	920	351	401	752	0	460	460	920	0	460	460	920	0
Race 2 Reduce Water Conservation Grants	300	307	0	81	219	300	0	307	0	307	0	0	0	0	0
16, CH 189 - Support Our Schools	12,033	0	0	0	12,033	12,033	0	0	0	0	0	0	0	0	0
16, CH 189 - Statewide Concurrent Enrollment Teacher Training	3,000	750	750	0	3,000	3,000	0	375	375	750	0	375	375	750	0
16, CH 189 - Grow Your Own	1,500	3,000	3,000	0	1,500	1,500	0	1,500	1,500	3,000	0	1,500	1,500	3,000	0
16, CH 189 - Sanneh Foundation Grant	1,500	1,000	0	0	1,500	1,500	0	1,000	0	1,000	0	0	0	0	0
16, CH 189 - Certificate Incentive Program	1,000	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
16, CH 189 - Western MN Mobile Manufacturing Lab	900	0	0	0	900	900	0	0	0	0	0	0	0	0	0
16, CH 189 - Education Innovation Partners Cooperative Centers	90	410	0	0	90	90	0	410	0	410	0	0	0	0	0
16, CH 189 - Student Success Grants	500	0	0	0	500	500	0	0	0	0	0	0	0	0	0
16, CH 189 - SMSU Special Ed Teacher Education Program	132	253	0	0	132	132	0	253	0	253	0	0	0	0	0
16, CH 189 - Council on Economic Education	250	0	0	0	250	250	0	0	0	0	0	0	0	0	0
16, CH 189 - Aq Educators	250	500	500	0	250	250	0	250	250	500	0	250	250	500	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
17, SS1, CH 5 - African American Registry	0	200	0	0	0	0	0	100	100	200	0	0	0	0	0
17, SS1, CH 5 - Alternative Teacher Prep	0	750	0	0	0	0	0	750	0	750	0	0	0	0	0
17, SS1, CH 5 - AP/IB STEM Grants	0	500	500	0	0	0	0	250	250	500	0	250	250	500	0
17, SS1, CH 5 - Expanded Concurrent Enrollment Grants	0	750	750	0	0	0	0	375	375	750	0	375	375	750	0
17, SS1, CH 5 - Foster Kids Educational Stability	0	1,000	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0
17, SS1, CH 5 - Minnesota Center for the Book	0	100	0	0	0	0	0	50	50	100	0	0	0	0	0
17, SS1, CH 5 - Rural Career and Technical Education Consortium	0	3,000	6,000	0	0	0	0	1,500	1,500	3,000	0	3,000	3,000	6,000	0
17, SS1, CH 5 - Teacher Shortage Loan Forgiveness	0	500	0	0	0	0	0	500	0	500	0	0	0	0	0
Educ Excellence - Spec Student & Teacher Proq	150,306	147,717	148,823	64,809	85,497	150,306	0	76,394	71,323	147,717	0	74,307	74,516	148,823	0
Education Excellence	660,410	707,090	735,995	305,659	354,751	660,410	0	351,972	355,118	707,090	0	363,778	372,217	735,995	0
Regular Special Education	2,438,732	2,770,633	3,137,381	1,180,869	1,257,863	2,438,732	0	1,342,297	1,428,336	2,770,633	0	1,520,725	1,616,656	3,137,381	0
Children with a Disabilities Aid	2,616	3,427	4,474	1,226	1,390	2,616	0	1,597	1,830	3,427	0	2,090	2,384	4,474	0
Travel for Home Based Services	923	1,040	1,139	439	484	923	0	508	532	1,040	0	557	582	1,139	0
Court Placed Special Education Revenue	69	93	97	24	45	69	0	46	47	93	0	48	49	97	0
Out-of-State Tuition for Special Education Students	664	500	500	414	250	664	0	250	250	500	0	250	250	500	0
16, CH 189 - Staff Development Aid for Co-ops and Intermediates	4,500	0	0	0	4,500	4,500	0	0	0	0	0	0	0	0	0
Special Education	2,447,504	2,775,693	3,143,591	1,182,972	1,264,532	2,447,504	0	1,344,698	1,430,995	2,775,693	0	1,523,670	1,619,921	3,143,591	0
Health & Safety Revenue	675	0	0	615	60	675	0	0	0	0	0	0	0	0	0
Debt Service Equalization	43,275	47,268	49,474	20,349	22,926	43,275	0	24,908	22,360	47,268	0	24,175	25,299	49,474	0
Alternative Facilities Revenue	21,215	0	0	19,287	1,928	21,215	0	0	0	0	0	0	0	0	0
Telecommunications Access	7,500	7,500	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0
Deferred Maintenance	3,963	0	0	3,608	355	3,963	0	0	0	0	0	0	0	0	0
Innovative Technology Cooperatives	300	0	0	150	150	300	0	0	0	0	0	0	0	0	0
Long-Term Maintenance Equalization Aid	50,571	183,773	216,861	0	50,571	50,571	0	80,238	103,535	183,773	0	107,479	109,382	216,861	0
16, CH 189 - Maximum Effort Early Repayment Incentive Aid	2,350	4,700	4,700	0	2,350	2,350	0	2,350	2,350	4,700	0	2,350	2,350	4,700	0
16, CH 189 - Broadband Innovation Grants	500	0	0	0	500	500	0	0	0	0	0	0	0	0	0
17, SS1, CH 5 - Crosswinds Sale - Debt Service Reduction	0	(10,000)	0	0	0	0	0	(10,000)	0	(10,000)	0	0	0	0	0
17, SS1, CH 1 - Maximum Effort Loan Aid	0	6,580	6,580	0	0	0	0	3,290	3,290	6,580	0	3,290	3,290	6,580	0
Facilities & Technology	130,349	239,821	285,115	47,759	82,590	130,349	0	104,536	135,285	239,821	0	141,044	144,071	285,115	0
School Lunch	31,996	34,052	36,012	15,762	16,234	31,996	0	16,769	17,283	34,052	0	17,740	18,272	36,012	0
School Breakfast	18,553	22,167	23,797	8,684	9,869	18,553	0	10,694	11,473	22,167	0	11,725	12,072	23,797	0
Summer School Service Repl Aid	300	300	300	150	150	300	0	150	150	300	0	150	150	300	0
Kindergarten Milk	1,516	1,516	1,516	758	758	1,516	0	758	758	1,516	0	758	758	1,516	0
Nutrition Programs	52,365	58,035	61,625	25,354	27,011	52,365	0	28,371	29,664	58,035	0	30,373	31,252	61,625	0
Basic Support	27,140	27,140	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0
Multicounty, Multitype Library Systems	2,600	2,600	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0
Electronic Library for Minnesota	1,800	1,800	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
Regional Library Telecommunications Aid	4,600	4,600	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0
Library Programs	36,140	36,140	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0
Early Childhood Family Education Aid	56,892	62,382	65,749	27,948	28,944	56,892	0	30,405	31,977	62,382	0	32,609	33,140	65,749	0
School Readiness	55,090	67,366	67,366	22,420	32,670	55,090	0	33,683	33,683	67,366	0	33,683	33,683	67,366	0
Health & Developmental Screening Aid	7,050	7,235	7,299	3,477	3,573	7,050	0	3,606	3,629	7,235	0	3,644	3,655	7,299	0
Educate Parents Partnership	98	98	98	49	49	98	0	49	49	98	0	49	49	98	0
Kindergarten Entrance Assessment	562	562	562	281	281	562	0	281	281	562	0	281	281	562	0
Head Start Program	50,200	50,200	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0
Early Childhood Scholarships	102,123	140,418	141,418	43,184	58,939	102,123	0	70,209	70,209	140,418	0	70,709	70,709	141,418	0
Parent Child Home Grant	2,700	1,800	1,800	350	2,350	2,700	0	900	900	1,800	0	900	900	1,800	0
Special Family Opportunities	5,852	6,160	6,160	2,901	2,951	5,852	0	3,080	3,080	6,160	0	3,080	3,080	6,160	0
Statewide Early Childhood Rating System	0	3,500	3,500	0	0	0	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0
16, CH 189 - St. Cloud Early Learning Pilot	430	0	0	0	430	430	0	0	0	0	0	0	0	0	0
16, CH 189 - Home Visiting Aid	0	1,098	1,092	0	0	0	0	527	571	1,098	0	554	538	1,092	0
Early Childhood & Family Support	280,997	340,819	345,244	125,710	155,287	280,997	0	169,590	171,229	340,819	0	172,359	172,885	345,244	0
Community Education	1,345	876	790	790	555	1,345	0	483	393	876	0	391	399	790	0
Adults With Disabilities Program Aid	1,417	1,420	1,420	707	710	1,417	0	710	710	1,420	0	710	710	1,420	0
Hearing Impaired Adults	140	140	140	70	70	140	0	70	70	140	0	70	70	140	0
School Age Care Revenue	1	2	2	0	1	1	0	1	1	2	0	1	1	2	0
16, CH 189 - Girls In Action Grant	1,500	0	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0
Community Ed & Prevention	4,403	2,438	2,352	1,567	2,836	4,403	0	1,264	1,174	2,438	0	1,172	1,180	2,352	0



	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Adult Basic Education Aid	96,943	101,507	107,673	48,186	48,757	96,943	0	50,010	51,497	101,507	0	53,041	54,632	107,673	0
GED Tests	370	250	250	125	245	370	0	125	125	250	0	125	125	250	0
16, CH 189 - Adult Basic Education for Innovative Programs	400	0	0	0	400	400	0	0	0	0	0	0	0	0	0
16, CH 189 - Adult Basic Education Grants	400	0	0	0	400	400	0	0	0	0	0	0	0	0	0
Self-Sufficiency & Lifelong Learning	98,113	101,757	107,923	48,311	49,802	98,113	0	50,135	51,622	101,757	0	53,166	54,757	107,923	0
SUBTOTAL E-12 EDUCATION AIDS	17,332,250	18,655,669	19,430,661	8,465,943	8,866,307	17,332,250	0	9,164,023	9,491,646	18,655,669	0	9,636,061	9,794,600	19,430,661	0
Education, Dept of Transfer to Governor's Office (TR OUT)	50,953 116	52,032 0	44,019 0	22,547 58	28,406 58	50,953 116	0	27,158 0	24,874 0	52,032 0	0	22,054 0	21,965 0	44,019 0	0
Education, Dept of	51,069	52,032	44,019	22,605	28,464	51,069	0	27,158	24,874	52,032	0	22,054	21,965	44,019	0
Board of Teaching	1,027	6,974	1,679	0	1,027	1,027	0	3,481	3,493	6,974	0	852	827	1,679	0
Minn State Academies	25,672	28,378	26,372	12,307	13,365	25,672	0	14,026	14,352	28,378	0	13,186	13,186	26,372	0
Minn State Academies	25,672	28,378	26,372	12,307	13,365	25,672	0	14,026	14,352	28,378	0	13,186	13,186	26,372	0
Perpich Center for Arts Education	13,844	15,308	13,946	6,530	7,314	13,844	0	8,335	6,973	15,308	0	6,973	6,973	13,946	0
Perpich Center for Arts Education	13,844	15,308	13,946	6,530	7,314	13,844	0	8,335	6,973	15,308	0	6,973	6,973	13,946	0
E-12 EDUCATION	17,423,862	18,758,361	19,516,677	8,507,385	8,916,477	17,423,862	0	9,217,023	9,541,338	18,758,361	0	9,679,126	9,837,551	19,516,677	0
(H) HIGHER EDUCATION															
Student Financial Aid Services Transfer to Governor's Office (TR OUT)	477,380 25	516,531 0	512,990 0	229,343 0	248,037 25	477,380 25	0	260,036 0	256,495 0	516,531 0	0	256,495 0	256,495 0	512,990 0	0
Office of Higher Education	477,405	516,531	512,990	229,343	248,062	477,405	0	260,036	256,495	516,531	0	256,495	256,495	512,990	0
University of Minnesota	1,254,598	1,307,322	1,297,272	625,549	629,049	1,254,598	0	658,686	648,636	1,307,322	0	648,636	648,636	1,297,272	0
University of Minnesota	1,254,598	1,307,322	1,297,272	625,549	629,049	1,254,598	0	658,686	648,636	1,307,322	0	648,636	648,636	1,297,272	0
Minnesota State (TR OUT)	1,346,441	1,452,938	1,442,838	672,925	673,516	1,346,441	0	731,019	721,919	1,452,938	0	721,419	721,419	1,442,838	0
Minnesota State (TR OUT)	1,346,441	1,452,938	1,442,838	672,925	673,516	1,346,441	0	731,019	721,919	1,452,938	0	721,419	721,419	1,442,838	0
Mayo Medical School	1,330	1,330	1,330	665	665	1,330	0	665	665	1,330	0	665	665	1,330	0
Mayo Family & Residency	1,372	1,372	1,372	686	686	1,372	0	686	686	1,372	0	686	686	1,372	0
Mayo Foundation	2,702	2,702	2,702	1,351	1,351	2,702	0	1,351	1,351	2,702	0	1,351	1,351	2,702	0
HIGHER EDUCATION	3,081,146	3,279,493	3,255,802	1,529,168	1,551,978	3,081,146	0	1,651,092	1,628,401	3,279,493	0	1,627,901	1,627,901	3,255,802	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(R) PROPERTY TAX AIDS & CREDITS															
Regular Homeowners (Homestead Credit Refund)	838,051	897,450	959,330	401,851	436,200	838,051	0	440,720	456,730	897,450	0	472,815	486,515	959,330	0
Regular Renters	441,250	456,500	471,900	219,850	221,400	441,250	0	226,300	230,200	456,500	0	234,100	237,800	471,900	0
Targeting	12,376	11,770	10,000	5,844	6,532	12,376	0	6,770	5,000	11,770	0	5,000	5,000	10,000	0
Forest Land Credits	10,842	22,050	23,540	5,312	5,530	10,842	0	10,890	11,160	22,050	0	11,530	12,010	23,540	0
Property Tax Refunds	1,302,519	1,387,770	1,464,770	632,857	669,662	1,302,519	0	684,680	703,090	1,387,770	0	723,445	741,325	1,464,770	0
City Aid	1,036,286	1,131,957	990,774	516,888	519,398	1,036,286	0	519,537	612,420	1,131,957	0	456,376	534,398	990,774	0
City Aid	1,036,286	1,131,957	990,774	516,888	519,398	1,036,286	0	519,537	612,420	1,131,957	0	456,376	534,398	990,774	0
Aid To School Districts Cities, Towns, Counties	15,859 20,276	15,858 20,266	15,858 20,266	7,929 10,143	7,930 10,133	15,859 20,276	0 0	7,929 10,133	7,929 10,133	15,858 20,266	0 0	7,929 10,133	7,929 10,133	15,858 20,266	0 0
Disparity Reduction Aid	36,135	36,124	36,124	18,072	18,063	36,135	0	18,062	18,062	36,124	0	18,062	18,062	36,124	0
Aid To School Districts Cities, Towns, Counties	3,980 17,750	4,484 19,826	4,754 21,032	1,827 8,078	2,153 9,672	3,980 17,750	0 0	2,211 9,766	2,273 10,060	4,484 19,826	0 0	2,342 10,361	2,412 10,671	4,754 21,032	0 0
Border City Disparity Credit	21,730	24,310	25,786	9,905	11,825	21,730	0	11,977	12,333	24,310	0	12,703	13,083	25,786	0
Taconite Aid Reimbursement (School) Suppl Hmstd Prop Tax Relief (Non-School)	1,122 10,596	1,122 10,747	1,122 10,962	561 5,302	561 5,294	1,122 10,596	0 0	561 5,347	561 5,400	1,122 10,747	0 0	561 5,454	561 5,508	1,122 10,962	0 0
Police State Aid Fire State Aid Insurance Surcharge Aid	135,743 56,973 8,067	148,679 60,298 8,429	161,913 64,464 9,029	66,088 28,315 4,065	69,655 28,658 4,002	135,743 56,973 8,067	0 0 0	72,750 29,646 4,142	75,929 30,652 4,287	148,679 60,298 8,429	0 0 0	79,235 31,693 4,437	82,678 32,771 4,592	161,913 64,464 9,029	0 0 0
Police/Fire/Insurance Surcharge State Aid	200,783	217,406	235,406	98,468	102,315	200,783	0	106,538	110,868	217,406	0	115,365	120,041	235,406	0
Aid To School Districts Cities, Towns, Counties	4 12	61 254	50 200	4 12	0 0	4 12	0 0	35 154	26 100	61 254	0 0	25 100	25 100	50 200	0 0
Disaster Credit	16	315	250	16	0	16	0	189	126	315	0	125	125	250	0
Border City Reimbursement	35	36	36	17	18	35	0	18	18	36	0	18	18	36	0
Prior Year Credit Adjustment	85	0	0	11	74	85	0	0	0	0	0	0	0	0	0
Aid To School Districts Cities, Towns, Counties	17,481 59,761	17,554 56,788	17,522 56,498	8,424 30,307	9,057 29,454	17,481 59,761	0 0	8,793 28,394	8,761 28,394	17,554 56,788	0 0	8,761 28,254	8,761 28,244	17,522 56,498	0 0
Agric Market Value Homestead Credit	77,242	74,342	74,020	38,731	38,511	77,242	0	37,187	37,155	74,342	0	37,015	37,005	74,020	0
17. SS1, CH 1 - School Building Bond Agricultural Credit	0	35,500	98,500	0	0	0	0	0	35,500	35,500	0	45,900	52,600	98,500	0
Agriculture Preservation Credit	376	1,511	1,300	0	376	376	0	853	658	1,511	0	650	650	1,300	0
Payments to Counties with Indian Casinos	3,104	3,064	3,064	1,572	1,532	3,104	0	1,532	1,532	3,064	0	1,532	1,532	3,064	0
PERA Pension Aid	28,158	27,992	13,924	14,090	14,068	28,158	0	14,020	13,972	27,992	0	13,924	0	13,924	0
Political Contribution Refunds (OPEN)	1,261	9,000	10,000	1,251	10	1,261	0	3,500	5,500	9,000	0	4,500	5,500	10,000	0
Tax Refund Interest (OPEN)	17,660	19,200	20,800	8,660	9,000	17,660	0	9,400	9,800	19,200	0	10,200	10,600	20,800	0
Local Police/Fire Amort Aid (OPEN)	5,458	5,458	5,458	2,729	2,729	5,458	0	2,729	2,729	5,458	0	2,729	2,729	5,458	0
Redirected Aid - St Paul/TRA	4,188	4,188	4,188	2,094	2,094	4,188	0	2,094	2,094	4,188	0	2,094	2,094	4,188	0
Firefighters Relief Reimbursements (OPEN)	1,065	1,198	1,198	531	534	1,065	0	599	599	1,198	0	599	599	1,198	0
Police-Fire Retirement Supp Aid	30,998	31,000	31,000	15,498	15,500	30,998	0	15,500	15,500	31,000	0	15,500	15,500	31,000	0
Fire/EMS Volunteer Retention Stipend Aid Pilot	3,105	1,570	0	1,552	1,553	3,105	0	1,570	0	1,570	0	0	0	0	0
Taconite Production Tax Replacement Aid (TR OUT to IRRR)	6,955	5,893	7,250	3,664	3,291	6,955	0	2,904	2,989	5,893	0	3,450	3,800	7,250	0
Taconite Production Tax Replacement Aid (Local Distribution)	9,343	8,297	8,415	4,804	4,539	9,343	0	4,215	4,082	8,297	0	4,173	4,242	8,415	0
Taconite Production Tax Replacement Aid	16,298	14,190	15,665	8,468	7,830	16,298	0	7,119	7,071	14,190	0	7,623	8,042	15,665	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
PILT for DNR & DOT Owned Lands (OPEN)	63,539	70,892	75,386	31,707	31,832	63,539	0	33,600	37,292	70,892	0	37,553	37,833	75,386	0
County Program Aid	418,532	442,548	467,908	209,969	208,563	418,532	0	208,457	234,091	442,548	0	233,954	233,954	467,908	0
MMB - Public Def / Local Impact Notes (TR OUT)	832	1,428	1,428	332	500	832	0	714	714	1,428	0	714	714	1,428	0
County Program Aid	419,364	443,976	469,336	210,301	209,063	419,364	0	209,171	234,805	443,976	0	234,668	234,668	469,336	0
17, SS1, CH 1 - Wadena County Aid	0	1,200	0	0	0	0	0	600	600	1,200	0	0	0	0	0
17, SS1, CH 1 - Indian Child Welfare Act - Aid to Counties	0	5,000	10,000	0	0	0	0	0	5,000	5,000	0	5,000	5,000	10,000	0
17, CH 93; SS1, CH 1 - Riparian Protection Aid	0	18,000	20,000	0	0	0	0	8,000	10,000	18,000	0	10,000	10,000	20,000	0
County AIS Prevention Aid Changes	20,000	20,000	20,000	10,000	10,000	20,000	0	10,000	10,000	20,000	0	10,000	10,000	20,000	0
Debt Svc Aid - Lewis & Clark Joint Powers Bd	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Township Aid	19,997	20,000	20,000	9,997	10,000	19,997	0	10,000	10,000	20,000	0	10,000	10,000	20,000	0
Mahnomen Adjustments (School)	280	280	280	140	140	280	0	140	140	280	0	140	140	280	0
Mahnomen Adjustments (Non-School)	2,120	2,120	2,120	1,060	1,060	2,120	0	1,060	1,060	2,120	0	1,060	1,060	2,120	0
Mahnomen Adjustments	2,400	2,400	2,400	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0
Utility Transition Aid (Non-School)	351	6	16	350	1	351	0	1	5	6	0	7	9	16	0
Transition Aid for Business Production Property	127	181	72	0	127	127	0	105	76	181	0	51	21	72	0
Performance Measurement	784	782	791	397	387	784	0	390	392	782	0	394	397	791	0
Local Option Abatement Reimb (Non-School)	54	160	160	0	54	54	0	80	80	160	0	80	80	160	0
Local Option Abatement Reimb (School)	20	39	40	7	13	20	0	19	20	39	0	20	20	40	0
Aid for City of Mpls Debt Svc	3,720	8,240	8,240	0	3,720	3,720	0	4,120	4,120	8,240	0	4,120	4,120	8,240	0
Bloomington Infrastructure Projects FD	9,342	9,722	0	4,820	4,522	9,342	0	4,858	4,864	9,722	0	0	0	0	0
Greater MN Intern, DOR transfer to OHE	0	20	0	0	0	0	0	20	0	20	0	0	0	0	0
17, SS1, CH 1 - One time Transfer to HCAF (TR OUT)	0	0	7,200	0	0	0	0	0	0	0	0	7,200	0	7,200	0
17, SS1, CH 1 - MMB Hold Harmless Transfer to Legacy Funds (TR OUT)	30	2,776	0	0	30	30	0	1,545	1,231	2,776	0	0	0	0	0
PROPERTY TAX AIDS & CREDITS	3,337,948	3,641,394	3,677,988	1,646,052	1,691,896	3,337,948	0	1,726,721	1,914,673	3,641,394	0	1,794,668	1,883,320	3,677,988	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(1) HEALTH & HUMAN SERVICES															
Central Office Operations:															
Finance & Management	239,402	257,787	266,796	119,419	119,983	239,402	0	136,778	121,009	257,787	0	133,378	133,418	266,796	0
Children & Families	19,751	20,869	20,862	8,831	10,920	19,751	0	10,438	10,431	20,869	0	10,431	10,431	20,862	0
Health Care Management	34,739	41,968	42,559	17,072	17,667	34,739	0	20,719	21,249	41,968	0	21,257	21,302	42,559	0
Continuing Care Management	29,999	30,472	30,106	14,141	15,858	29,999	0	15,359	15,113	30,472	0	15,053	15,053	30,106	0
Chemical & Mental Health	50,617	58,927	54,832	22,293	28,324	50,617	0	29,546	29,381	58,927	0	27,504	27,328	54,832	0
12, CH 299 - Comp. Gambling Chem & Mental Hlth (Standing)	190	118	118	52	138	190	0	59	59	118	0	59	59	118	0
17, SS1, CH 1 - Administration, Law Changes (ICWA)	0	390	780	0	0	0	0	0	390	390	0	390	390	780	0
Subtotal Central Office Operations	374,698	410,531	416,053	181,808	192,890	374,698	0	212,899	197,632	410,531	0	208,072	207,981	416,053	0
Forecasted Programs:															
MN Family Inv Plan/Div Work Prog Grants (MFIP/DWP)	190,995	187,181	230,409	103,453	87,542	190,995	0	88,930	98,251	187,181	0	114,820	115,589	230,409	0
MFIP Child Care Asst Grants	172,469	213,371	245,317	78,221	94,248	172,469	0	101,293	112,078	213,371	0	119,680	125,637	245,317	0
General Assistance (GA)	102,994	112,757	118,879	50,444	52,550	102,994	0	55,536	57,221	112,757	0	58,736	60,143	118,879	0
Minnesota Supplemental Aid (MSA)	76,673	82,118	89,939	37,735	38,938	76,673	0	40,484	41,634	82,118	0	42,843	47,096	89,939	0
Group Residential Housing Grants	306,168	348,955	375,504	147,461	158,707	306,168	0	169,312	179,643	348,955	0	185,247	190,257	375,504	0
Medical Assistance	8,655,134	10,346,431	12,020,709	4,135,342	4,519,792	8,655,134	0	5,174,139	5,172,292	10,346,431	0	6,025,810	5,994,899	12,020,709	0
Alternative Care Program	56,456	89,234	90,290	12,866	43,590	56,456	0	44,258	44,976	89,234	0	45,135	45,155	90,290	0
CCDTF Entitlements (TR OUT)	208,819	253,719	266,805	93,699	115,120	208,819	0	117,226	136,493	253,719	0	127,474	139,331	266,805	0
Northstar Care for Children	97,217	176,975	222,362	42,689	54,528	97,217	0	80,542	96,433	176,975	0	108,199	114,163	222,362	0
Subtotal Forecasted Programs	9,866,925	11,810,741	13,660,214	4,701,910	5,165,015	9,866,925	0	5,871,720	5,939,021	11,810,741	0	6,827,944	6,832,270	13,660,214	0
Grant Programs:															
Support Services Grants	24,520	17,430	17,430	15,805	8,715	24,520	0	8,715	8,715	17,430	0	8,715	8,715	17,430	0
Basic Sliding Fee Child Care Asst Grants	99,998	98,103	107,222	48,439	51,559	99,998	0	44,690	53,413	98,103	0	53,583	53,639	107,222	0
Child Care Development	7,947	3,474	3,474	2,600	5,347	7,947	0	1,737	1,737	3,474	0	1,737	1,737	3,474	0
Child Support Enforcement	100	100	100	50	50	100	0	50	50	100	0	50	50	100	0
Childrens Services Grants	77,616	78,405	78,330	38,151	39,465	77,616	0	39,240	39,165	78,405	0	39,165	39,165	78,330	0
Children & Community Svcs	114,502	116,402	116,402	56,301	58,201	114,502	0	58,201	58,201	116,402	0	58,201	58,201	116,402	0
Children & Econ Support Grants	52,712	65,870	62,780	25,406	27,306	52,712	0	32,930	32,940	65,870	0	30,840	31,940	62,780	0
Other Health Care Grants	2,689	9,630	7,422	207	2,482	2,689	0	5,519	4,111	9,630	0	3,711	3,711	7,422	0
Other LTC Grants	1,344	5,425	3,850	0	1,344	1,344	0	2,500	2,925	5,425	0	1,925	1,925	3,850	0
Aging & Adult Services Grants	54,573	63,223	65,806	26,411	28,162	54,573	0	30,786	32,437	63,223	0	32,811	32,995	65,806	0
Deaf & Hard of Hearing Grants	4,600	5,350	5,350	2,225	2,375	4,600	0	2,675	2,675	5,350	0	2,675	2,675	5,350	0
Disabilities Grants	91,556	42,351	42,119	42,355	49,201	91,556	0	21,175	21,176	42,351	0	21,059	21,060	42,119	0
Adult Mental Health Grants	145,290	163,054	159,604	71,521	73,769	145,290	0	81,577	81,477	163,054	0	79,802	79,802	159,604	0
Children's Mental Health Grants	44,509	42,887	41,652	20,163	24,346	44,509	0	21,411	21,476	42,887	0	20,826	20,826	41,652	0
CCDTF Non-Entitlements	3,006	4,772	4,772	1,411	1,595	3,006	0	2,386	2,386	4,772	0	2,136	2,136	4,272	0
12, CH 299 - Compulsive Gambling Grants (Standing)	2,026	1,204	1,285	792	1,234	2,026	0	592	612	1,204	0	632	653	1,285	0
17, SS1, CH 5 - Intermediate School District Mental Health	0	4,900	0	0	0	0	0	2,450	2,450	4,900	0	0	0	0	0
Subtotal Grant Programs	726,988	722,580	717,098	351,837	375,151	726,988	0	356,634	365,946	722,580	0	357,868	359,230	717,098	0
State Operated Services:															
Mental Health Services	285,970	0	0	129,821	156,149	285,970	0	0	0	0	0	0	0	0	0
MH & Substance Abuse Treatment	0	237,176	236,280	0	0	0	0	118,545	118,631	237,176	0	118,140	118,140	236,280	0
Enterprise Services	29,739	0	0	9,626	20,113	29,739	0	0	0	0	0	0	0	0	0
Community Based Services	0	46,195	39,498	0	0	0	0	25,652	20,543	46,195	0	20,543	18,955	39,498	0
Minnesota Security Hospital	181,511	0	0	83,799	97,712	181,511	0	0	0	0	0	0	0	0	0
Forensic Services	0	209,764	222,265	0	0	0	0	102,806	106,958	209,764	0	109,828	112,437	222,265	0
Sex Offender Program	169,949	178,442	178,450	83,472	86,477	169,949	0	89,217	89,225	178,442	0	89,225	89,225	178,450	0
DCT Operations	0	90,859	92,251	0	0	0	0	45,151	45,708	90,859	0	45,995	46,256	92,251	0
Subtotal State Operated Services	667,169	762,436	768,744	306,718	360,451	667,169	0	381,371	381,065	762,436	0	383,731	385,013	768,744	0
Subtotal Human Services, Dept of	11,635,780	13,706,288	15,562,109	5,542,273	6,093,507	11,635,780	0	6,822,624	6,883,664	13,706,288	0	7,777,615	7,784,494	15,562,109	0
DHS - Federal Reimbursement	(64,159)	(80,150)	(79,206)	(31,978)	(32,181)	(64,159)	0	(40,245)	(39,905)	(80,150)	0	(39,618)	(39,588)	(79,206)	0
Human Services, Dept of	11,571,621	13,626,138	15,482,903	5,510,295	6,061,326	11,571,621	0	6,782,379	6,843,759	13,626,138	0	7,737,997	7,744,906	15,482,903	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Health Improvement	138,651	159,538	175,362	67,030	71,621	138,651	0	81,438	78,100	159,538	0	87,656	87,706	175,362	0
Health Protection	26,946	38,267	36,424	10,903	16,043	26,946	0	20,928	17,339	38,267	0	17,710	18,714	36,424	0
Administrative Support Service	15,888	19,298	19,670	7,078	8,810	15,888	0	9,463	9,835	19,298	0	9,835	9,835	19,670	0
Transfer to Governor's Office (TR OUT)	58	0	0	0	58	58	0	0	0	0	0	0	0	0	0
15. SS1, CH 4 - Avian Flu	94	0	0	33	61	94	0	0	0	0	0	0	0	0	0
16. CH 179 - Medical Cannabis Research	24	0	0	0	24	24	0	0	0	0	0	0	0	0	0
Health, Department of	181,661	217,103	231,456	85,044	96,617	181,661	0	111,829	105,274	217,103	0	115,201	116,255	231,456	0
Emergency Medical Services Board	6,241	7,263	7,196	2,992	3,249	6,241	0	3,667	3,596	7,263	0	3,598	3,598	7,196	0
Emergency Medical Services Board	6,241	7,263	7,196	2,992	3,249	6,241	0	3,667	3,596	7,263	0	3,598	3,598	7,196	0
Council on Disability	1,251	1,785	1,714	608	643	1,251	0	893	892	1,785	0	856	858	1,714	0
Council on Disability	1,251	1,785	1,714	608	643	1,251	0	893	892	1,785	0	856	858	1,714	0
MH/DD Ombudsman	4,199	4,634	4,654	1,842	2,357	4,199	0	2,307	2,327	4,634	0	2,327	2,327	4,654	0
UMN Drug Trial Monitoring	100	200	200	0	100	100	0	100	100	200	0	100	100	200	0
FY17 Available/Balance Forward - MH/DD Ombudsman	193	0	0	0	193	193	0	0	0	0	0	0	0	0	0
MH/DD Ombudsman	4,492	4,834	4,854	1,842	2,650	4,492	0	2,407	2,427	4,834	0	2,427	2,427	4,854	0
Ombudsperson for Families	845	925	930	380	465	845	0	460	465	925	0	465	465	930	0
Ombudsperson for Families	845	925	930	380	465	845	0	460	465	925	0	465	465	930	0
HEALTH AND HUMAN SERVICES	11,766,111	13,858,048	15,729,053	5,601,161	6,164,950	11,766,111	0	6,901,635	6,956,413	13,858,048	0	7,860,544	7,868,509	15,729,053	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(M) PUBLIC SAFETY & JUDICIARY															
Supreme Court Operations	69,517	77,015	79,398	32,284	37,233	69,517	0	37,316	39,699	77,015	0	39,699	39,699	79,398	0
Civil Legal Svcs	26,290	27,440	27,440	13,145	13,145	26,290	0	13,720	13,720	27,440	0	13,720	13,720	27,440	0
Supreme Court	95,807	104,455	106,838	45,429	50,378	95,807	0	51,036	53,419	104,455	0	53,419	53,419	106,838	0
Court of Appeals	23,496	24,940	24,988	10,951	12,545	23,496	0	12,311	12,629	24,940	0	12,494	12,494	24,988	0
Court of Appeals	23,496	24,940	24,988	10,951	12,545	23,496	0	12,311	12,629	24,940	0	12,494	12,494	24,988	0
District Courts	545,339	589,955	597,936	254,370	290,969	545,339	0	290,987	298,968	589,955	0	298,968	298,968	597,936	0
District Courts	545,339	589,955	597,936	254,370	290,969	545,339	0	290,987	298,968	589,955	0	298,968	298,968	597,936	0
State Guardian Ad Litem Board	29,352	32,870	33,426	13,984	15,368	29,352	0	16,157	16,713	32,870	0	16,713	16,713	33,426	0
State Guardian Ad Litem Board	29,352	32,870	33,426	13,984	15,368	29,352	0	16,157	16,713	32,870	0	16,713	16,713	33,426	0
Tax Court	3,745	3,355	3,352	1,049	2,696	3,745	0	1,679	1,676	3,355	0	1,676	1,676	3,352	0
Tax Court	3,745	3,355	3,352	1,049	2,696	3,745	0	1,679	1,676	3,355	0	1,676	1,676	3,352	0
Uniform Laws Commission	181	186	186	77	104	181	0	93	93	186	0	93	93	186	0
Uniform Laws Commission	181	186	186	77	104	181	0	93	93	186	0	93	93	186	0
Judicial Standards, Bd of	1,067	972	972	378	689	1,067	0	486	486	972	0	486	486	972	0
Judicial Standards, Bd of	1,067	972	972	378	689	1,067	0	486	486	972	0	486	486	972	0
Board of Public Defense	160,989	174,259	176,620	72,224	88,765	160,989	0	85,949	88,310	174,259	0	88,310	88,310	176,620	0
Board of Public Defense	160,989	174,259	176,620	72,224	88,765	160,989	0	85,949	88,310	174,259	0	88,310	88,310	176,620	0
Private Detective Board	376	383	384	150	226	376	0	191	192	383	0	192	192	384	0
Private Detective Board	376	383	384	150	226	376	0	191	192	383	0	192	192	384	0
Peace Officer Standards and Training, Board	0	12,000	12,000	0	0	0	0	6,000	6,000	12,000	0	6,000	6,000	12,000	0
Correctional Institutions	796,052	854,758	869,710	384,199	411,853	796,052	0	427,891	426,867	854,758	0	434,039	435,671	869,710	0
Community Services	245,871	259,716	260,436	120,613	125,258	245,871	0	129,498	130,218	259,716	0	130,218	130,218	260,436	0
Operations Support	52,246	55,811	56,116	24,375	27,871	52,246	0	27,753	28,058	55,811	0	28,058	28,058	56,116	0
Transfer to Governor's Office (TR OUT)	58	0	0	0	58	58	0	0	0	0	0	0	0	0	0
17, CH 72 - Claims Bill - Corrections	0	36	0	0	0	0	0	36	0	36	0	0	0	0	0
Corrections, Dept of	1,094,227	1,170,321	1,186,262	529,187	565,040	1,094,227	0	585,178	585,143	1,170,321	0	592,315	593,947	1,186,262	0
Sentencing Guidelines Comm	1,236	1,324	1,338	567	669	1,236	0	655	669	1,324	0	669	669	1,338	0
Sentencing Guidelines Comm	1,236	1,324	1,338	567	669	1,236	0	655	669	1,324	0	669	669	1,338	0
Homeland Security & Emergency Mgmt	8,590	6,611	5,268	3,327	5,263	8,590	0	3,977	2,634	6,611	0	2,634	2,634	5,268	0
Criminal Apprehension	105,009	113,709	111,180	44,245	60,764	105,009	0	56,397	57,312	113,709	0	55,590	55,590	111,180	0
Gambling & Alcohol Enforcement	3,249	3,884	3,934	1,504	1,745	3,249	0	1,917	1,967	3,884	0	1,967	1,967	3,934	0
Office of Justice Programs	78,282	79,424	79,380	38,639	39,643	78,282	0	39,484	39,940	79,424	0	39,690	39,690	79,380	0
14, CH 308 - Tax Bill 2 Administrative Appropriation	18	0	0	18	0	18	0	0	0	0	0	0	0	0	0
16, CH 189 - Study on Prisons in NE MN	88	0	0	88	88	88	0	0	0	0	0	0	0	0	0
17, CH 7 - Madelia Disaster	1,696	0	0	0	1,696	1,696	0	0	0	0	0	0	0	0	0
17, SS1, CH 1 - Fire Remediation Grants	0	1,392	0	0	0	0	0	1,392	0	1,392	0	0	0	0	0
Public Safety, Dept of	196,932	205,020	199,762	87,733	109,199	196,932	0	103,167	101,853	205,020	0	99,881	99,881	199,762	0
Transfer to Disaster Contingency Account	19,400	0	0	19,400	0	19,400	0	0	0	0	0	0	0	0	0
Transfer to Fire Safety Account	2,500	0	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0
16, CH 160 - Transfer out to Community Justice Acct.	488	922	922	0	488	488	0	461	461	922	0	461	461	922	0
PUBLIC SAFETY & JUDICIARY	2,175,135	2,320,962	2,344,986	1,037,999	1,137,136	2,175,135	0	1,154,350	1,166,612	2,320,962	0	1,171,677	1,173,309	2,344,986	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(L) TRANSPORTATION															
Multimodal Systems	51,527	24,177	38,602	27,395	24,132	51,527	0	4,726	19,451	24,177	0	19,301	19,301	38,602	0
State Roads	38	6	6	35	3	38	0	3	3	6	0	3	3	6	0
Local Roads	14,880	30,000	0	14,305	575	14,880	0	15,000	15,000	30,000	0	0	0	0	0
Agency Management	108	108	108	54	54	108	0	54	54	108	0	54	54	108	0
Transfer to Governor's Office (TR OUT)	20	0	0	0	20	20	0	0	0	0	0	0	0	0	0
Transportation, Dept of	66,573	54,291	38,716	41,789	24,784	66,573	0	19,783	34,508	54,291	0	19,358	19,358	38,716	0
Met Council Transit	182,752	250,851	179,640	81,626	101,126	182,752	0	121,031	129,820	250,851	0	89,820	89,820	179,640	0
Metropolitan Council	182,752	250,851	179,640	81,626	101,126	182,752	0	121,031	129,820	250,851	0	89,820	89,820	179,640	0
Admin & Related Services	11,101	10,649	10,674	4,528	6,573	11,101	0	5,312	5,337	10,649	0	5,337	5,337	10,674	0
State Patrol	16,373	22,763	17,148	7,146	9,227	16,373	0	14,189	8,574	22,763	0	8,574	8,574	17,148	0
17, CH 76 - MnCRASH System Maintenance (Traffic Safety)	0	940	940	0	0	0	0	470	470	940	0	470	470	940	0
Public Safety, Dept of	27,474	34,352	28,762	11,674	15,800	27,474	0	19,971	14,381	34,352	0	14,381	14,381	28,762	0
TRANSPORTATION	276,799	339,494	247,118	135,089	141,710	276,799	0	160,785	178,709	339,494	0	123,559	123,559	247,118	0
(J) ENVIRONMENT & AGRICULTURE															
Water	7,986	0	0	3,767	4,219	7,986	0	0	0	0	0	0	0	0	0
Land	4,234	0	0	3,368	866	4,234	0	0	0	0	0	0	0	0	0
EA and Cross-Media	6,374	0	0	2,154	4,220	6,374	0	0	0	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15, SS1, CH 4 - Remediation Fund Dry Cleaner Account (TR OUT)	743	0	0	0	743	743	0	0	0	0	0	0	0	0	0
Environmental Analysis and Outcomes Division	0	176	176	0	0	0	0	88	88	176	0	88	88	176	0
Municipal Division	0	324	324	0	0	0	0	162	162	324	0	162	162	324	0
Operations Division	0	4,951	5,210	0	0	0	0	2,346	2,605	4,951	0	2,605	2,605	5,210	0
Remediation Division	0	432	216	0	0	0	0	216	216	432	0	216	0	216	0
Resource Management and Assistance Division	0	1,400	1,400	0	0	0	0	700	700	1,400	0	700	700	1,400	0
Watershed Division	0	3,918	3,918	0	0	0	0	1,959	1,959	3,918	0	1,959	1,959	3,918	0
Environmental Quality Board	0	2,144	2,144	0	0	0	0	1,072	1,072	2,144	0	1,072	1,072	2,144	0
Pollution Control Agency	19,337	13,345	13,388	9,289	10,048	19,337	0	6,543	6,802	13,345	0	6,802	6,586	13,388	0
Land and Mineral Resources Management	3,443	3,420	3,420	1,307	2,136	3,443	0	1,710	1,710	3,420	0	1,710	1,710	3,420	0
Ecological & Water Resources	34,845	34,259	34,092	15,669	19,176	34,845	0	17,213	17,046	34,259	0	17,046	17,046	34,092	0
Forest Management	55,305	62,200	60,962	24,634	30,671	55,305	0	31,719	30,481	62,200	0	30,481	30,481	60,962	0
Parks & Trails Mgmt	52,674	49,984	49,854	23,317	29,357	52,674	0	25,057	24,927	49,984	0	24,927	24,927	49,854	0
Enforcement Natural Res Laws-Rules	8,397	13,280	13,280	4,245	4,152	8,397	0	6,640	6,640	13,280	0	6,640	6,640	13,280	0
Operations Support	5,753	8,064	7,790	1,758	3,995	5,753	0	4,169	3,895	8,064	0	3,895	3,895	7,790	0
Leech Lake White Earth (OPEN)	5,630	5,658	5,658	2,801	2,829	5,630	0	2,829	2,829	5,658	0	2,829	2,829	5,658	0
DNR Firefighting (OPEN)	33,078	30,000	30,000	18,078	15,000	33,078	0	15,000	15,000	30,000	0	15,000	15,000	30,000	0
1854 Treaty (OPEN)	11,657	11,714	11,714	5,856	5,801	11,657	0	5,857	5,857	11,714	0	5,857	5,857	11,714	0
Con Con Areas (OPEN)	58	50	50	33	25	58	0	25	25	50	0	25	25	50	0
15, SS1, CH 4 - Avian Flu	237	0	0	178	59	237	0	0	0	0	0	0	0	0	0
17, SS1, CH 1 - SFIA Administration	0	527	624	0	0	0	0	215	312	527	0	312	312	624	0
Natural Resources, Dept of	211,077	219,156	217,444	97,876	113,201	211,077	0	110,434	108,722	219,156	0	108,722	108,722	217,444	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Transfer to Mining and Environmental Regulatory Account (OPEN)	1,924	1,617	1,736	986	938	1,924	0	839	778	1,617	0	831	905	1,736	0
Board of Water & Soil Resources	27,575	28,475	28,328	13,117	14,458	27,575	0	14,311	14,164	28,475	0	14,164	14,164	28,328	0
17, CH 7 - Wetland Credits	5,000	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0
FY17 Available/Balance Forward - Board of Water & Soil Resources	272	0	0	0	272	272	0	0	0	0	0	0	0	0	0
Board of Water & Soil Resources	32,847	28,475	28,328	13,117	19,730	32,847	0	14,311	14,164	28,475	0	14,164	14,164	28,328	0
MN Conservation Corps	910	910	910	455	455	910	0	455	455	910	0	455	455	910	0
Metropolitan Council Parks	6,140	5,080	5,080	3,070	3,070	6,140	0	2,540	2,540	5,080	0	2,540	2,540	5,080	0
Metropolitan Council Parks	6,140	5,080	5,080	3,070	3,070	6,140	0	2,540	2,540	5,080	0	2,540	2,540	5,080	0
Zoological Board	16,500	18,210	18,286	8,250	8,250	16,500	0	9,067	9,143	18,210	0	9,143	9,143	18,286	0
Zoological Board	16,500	18,210	18,286	8,250	8,250	16,500	0	9,067	9,143	18,210	0	9,143	9,143	18,286	0
Science Museum of Minnesota	2,158	2,158	2,158	1,079	1,079	2,158	0	1,079	1,079	2,158	0	1,079	1,079	2,158	0
Transfer to Closed Landfill Investment Fund (TR OUT)	63,215	0	0	63,215	0	63,215	0	0	0	0	0	0	0	0	0
Transfer to Metro Landfill Contingency Action Trust Account (TR OUT)	8,100	0	0	8,100	0	8,100	0	0	0	0	0	0	0	0	0
Protection Service	32,544	34,856	32,366	13,212	19,332	32,544	0	17,428	17,428	34,856	0	16,183	16,183	32,366	0
Promotion & Marketing	8,295	7,992	7,992	3,506	4,789	8,295	0	3,996	3,996	7,992	0	3,996	3,996	7,992	0
Value-Added Products	34,249	45,217	47,200	13,957	20,292	34,249	0	22,581	22,636	45,217	0	23,600	23,600	47,200	0
Admin & Financial Assistance	15,415	17,389	15,966	6,580	8,835	15,415	0	8,698	8,691	17,389	0	7,983	7,983	15,966	0
Transfer to Governor's Office (TR OUT)	41	0	0	0	41	41	0	0	0	0	0	0	0	0	0
MNSCU (TR OUT)	113	0	0	0	113	113	0	0	0	0	0	0	0	0	0
M.S. 41A.20 Siding Production Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15, SS1, CH 4 - Avian Flu	519	0	0	266	253	519	0	0	0	0	0	0	0	0	0
15, SS1, CH 4 - RFA Loan Program	5,000	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0
FY17 Available/Balance Forward - Agriculture	321	0	0	0	321	321	0	0	0	0	0	0	0	0	0
Agriculture, Dept of	96,497	105,454	103,524	42,521	53,976	96,497	0	52,703	52,751	105,454	0	51,762	51,762	103,524	0
Board of Animal Health	10,979	10,876	10,912	4,917	6,062	10,979	0	5,420	5,456	10,876	0	5,456	5,456	10,912	0
15, SS1, CH 4 - Avian Flu	853	0	0	434	419	853	0	0	0	0	0	0	0	0	0
FY17 Available/Balance Forward - Board of Animal Health	1,039	0	0	0	1,039	1,039	0	0	0	0	0	0	0	0	0
Board of Animal Health	12,871	10,876	10,912	5,351	7,520	12,871	0	5,420	5,456	10,876	0	5,456	5,456	10,912	0
Agricultural Utilization Research Institute	7,286	7,586	7,586	3,643	3,643	7,286	0	3,793	3,793	7,586	0	3,793	3,793	7,586	0
Agricultural Utilization Research Institute	7,286	7,586	7,586	3,643	3,643	7,286	0	3,793	3,793	7,586	0	3,793	3,793	7,586	0
Explore Minnesota Tourism	29,438	30,005	28,642	13,858	15,580	29,438	0	15,684	14,321	30,005	0	14,321	14,321	28,642	0
Explore Minnesota Tourism	29,438	30,005	28,642	13,858	15,580	29,438	0	15,684	14,321	30,005	0	14,321	14,321	28,642	0
ENVIRONMENT & AGRICULTURE	508,300	442,872	437,994	270,810	237,490	508,300	0	222,868	220,004	442,872	0	219,068	218,926	437,994	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(K) JOBS, ECONOMIC DEVELOPMENT, HOUSING & COMMERCE															
Financial Institutions	9,754	1,740	1,640	4,741	5,013	9,754	0	920	820	1,740	0	820	820	1,640	0
Administrative Services	14,607	14,772	14,772	6,557	8,050	14,607	0	7,386	7,386	14,772	0	7,386	7,386	14,772	0
Enforcement	9,789	10,748	10,548	4,572	5,217	9,789	0	5,474	5,274	10,748	0	5,274	5,274	10,548	0
Telecommunications	2,017	2,018	2,018	908	1,109	2,017	0	1,009	1,009	2,018	0	1,009	1,009	2,018	0
Energy Resources	8,508	8,494	8,494	3,242	5,266	8,508	0	4,247	4,247	8,494	0	4,247	4,247	8,494	0
Insurance	8,557	8,852	8,832	3,499	5,058	8,557	0	4,436	4,416	8,852	0	4,416	4,416	8,832	0
15, CH 71 - HHS Appropriation for Waiver	0	426	426	0	0	0	0	213	213	426	0	213	213	426	0
Transfer to Governor's Office (TR OUT)	67	0	0	0	67	67	0	0	0	0	0	0	0	0	0
15, SS1, CH 1 - Propane Prepurchase (SF925-Koenen)	5,000	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0
16, CH 189 - Commerce Department Reduction	0	(426)	(426)	0	0	0	0	(213)	(213)	(426)	0	(213)	(213)	(426)	0
17, CH 13 - Reinsurance Waiver Preparation	0	155	0	0	0	0	0	155	0	155	0	0	0	0	0
Commerce, Department of	58,299	46,779	46,304	23,519	34,780	58,299	0	23,627	23,152	46,779	0	23,152	23,152	46,304	0
17, CH 13 - Reinsurance (TR OUT)	0	142,000	0	0	0	0	0	71,000	71,000	142,000	0	0	0	0	0
Public Utilities Commission	14,778	14,930	14,930	6,341	8,437	14,778	0	7,465	7,465	14,930	0	7,465	7,465	14,930	0
Public Utilities Commission	14,778	14,930	14,930	6,341	8,437	14,778	0	7,465	7,465	14,930	0	7,465	7,465	14,930	0
Business & Community Development	144,644	81,787	72,222	66,560	78,084	144,644	0	43,363	38,424	81,787	0	36,111	36,111	72,222	0
Workforce Development	29,471	12,128	16,578	2,486	26,985	29,471	0	6,239	5,889	12,128	0	8,289	8,289	16,578	0
General Support Services	5,845	8,741	9,212	2,562	3,283	5,845	0	4,135	4,606	8,741	0	4,606	4,606	9,212	0
Minnesota Trade Office	4,583	4,584	4,584	2,063	2,520	4,583	0	2,292	2,292	4,584	0	2,292	2,292	4,584	0
Vocational Rehabilitation	46,141	53,722	50,722	22,180	23,961	46,141	0	26,861	26,861	53,722	0	25,361	25,361	50,722	0
Services for the Blind	13,050	12,850	12,850	5,999	7,051	13,050	0	6,425	6,425	12,850	0	6,425	6,425	12,850	0
Broadband Development Office (TR-OUT)	46,093	20,500	500	6,571	39,522	46,093	0	20,250	250	20,500	0	250	250	500	0
Transfer to Governor's Office (TR OUT)	109	0	0	0	109	109	0	0	0	0	0	0	0	0	0
FY17 Available/Balance Forward - Employment & Economic Development	1,435	0	0	0	1,435	1,435	0	0	0	0	0	0	0	0	0
Employment & Economic Development	291,371	194,312	166,668	108,421	182,950	291,371	0	109,565	84,747	194,312	0	83,334	83,334	166,668	0
Destination Medical Center (Open)	0	13,690	58,154	0	0	0	0	2,317	11,373	13,690	0	23,933	34,221	58,154	0
Housing Finance Agency (TR OUT)	107,096	107,596	105,596	54,298	52,798	107,096	0	54,798	52,798	107,596	0	52,798	52,798	105,596	0
Housing Finance Agency (TR OUT)	107,096	107,596	105,596	54,298	52,798	107,096	0	54,798	52,798	107,596	0	52,798	52,798	105,596	0
Labor & Industry, Dept of	2,986	3,566	3,580	1,300	1,686	2,986	0	1,776	1,790	3,566	0	1,790	1,790	3,580	0
Labor & Industry, Dept of	2,986	3,566	3,580	1,300	1,686	2,986	0	1,776	1,790	3,566	0	1,790	1,790	3,580	0
Mediation Services	4,829	4,968	5,044	2,028	2,801	4,829	0	2,446	2,522	4,968	0	2,522	2,522	5,044	0
Mediation Services	4,829	4,968	5,044	2,028	2,801	4,829	0	2,446	2,522	4,968	0	2,522	2,522	5,044	0
GF Tr to IRRRB Region 3 (Carlton & Koochiching Counties) (OPEN)	1,066	965	1,098	563	503	1,066	0	467	498	965	0	543	555	1,098	0
14, CH 150 - GF Tr to IRRRB School Consolidation Acct (OPEN)	4,265	3,860	4,392	2,252	2,013	4,265	0	1,866	1,994	3,860	0	2,172	2,220	4,392	0
GF Tr to IRRRB (OPEN) (TR OUT)	5,331	4,825	5,490	2,815	2,516	5,331	0	2,333	2,492	4,825	0	2,715	2,775	5,490	0
17, CH 94 - Public Facilities Authority	0	1,800	0	0	0	0	0	1,800	0	1,800	0	0	0	0	0
JOBS, ECONOMIC DEVELOPMENT, HOUSING & COMMERCE	484,690	534,466	405,766	198,722	285,968	484,690	0	277,127	257,339	534,466	0	197,709	208,057	405,766	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(N) STATE GOVERNMENT & VETERANS															
House of Representatives	61,864	0	0	29,481	32,383	61,864	0	0	0	0	0	0	0	0	0
June 26, 2017 Court Ordered Temp. Appropriation - House	0	0	0	0	0	0	0	8,096	0	8,096	8,096	0	0	0	0
FY17 Available/Balance Forward - House	10,289	0	0	0	10,289	10,289	0	0	0	0	0	0	0	0	0
Senate	61,433	0	0	27,322	34,111	61,433	0	0	0	0	0	0	0	0	0
June 26, 2017 Court Ordered Temp. Appropriation - Senate	0	0	0	0	0	0	0	8,072	0	8,072	8,072	0	0	0	0
FY17 Available/Balance Forward - Senate	3,712	0	0	0	3,712	3,712	0	0	0	0	0	0	0	0	0
Legislative Coordinating Commission	35,489	34,936	35,014	16,252	19,237	35,489	0	17,383	17,553	34,936	0	17,507	17,507	35,014	0
FY17 Available/Balance Forward - LCC	1,592	0	0	0	1,592	1,592	0	0	0	0	0	0	0	0	0
15, CH 70 - Elections Emergency Planning Force	2	0	0	2	0	2	0	0	0	0	0	0	0	0	0
17, CH 2 - Legislative Auditor	157	0	0	0	157	157	0	0	0	0	0	0	0	0	0
Legislature	174,538	34,936	35,014	73,057	101,481	174,538	0	33,551	17,553	51,104	16,168	17,507	17,507	35,014	0
Governor's Office	7,231	7,232	7,232	3,114	4,117	7,231	0	3,616	3,616	7,232	0	3,616	3,616	7,232	0
Governor's Office	7,231	7,232	7,232	3,114	4,117	7,231	0	3,616	3,616	7,232	0	3,616	3,616	7,232	0
State Auditor	4,416	0	0	2,083	2,333	4,416	0	0	0	0	0	0	0	0	0
Statutory Local Performance Measurement Rptg (OPEN)	4	4	4	2	2	4	0	2	2	4	0	2	2	4	0
Audit Practice	0	15,143	15,388	0	0	0	0	7,449	7,694	15,143	0	7,694	7,694	15,388	0
Legal and Special Investigations	0	688	688	0	0	0	0	344	344	688	0	344	344	688	0
Government Information	0	1,448	1,492	0	0	0	0	702	746	1,448	0	746	746	1,492	0
Pension Oversight	0	970	970	0	0	0	0	485	485	970	0	485	485	970	0
Operations Management	0	976	976	0	0	0	0	488	488	976	0	488	488	976	0
Constitutional Office	0	560	560	0	0	0	0	280	280	560	0	280	280	560	0
State Auditor	4,420	19,789	20,078	2,085	2,335	4,420	0	9,750	10,039	19,789	0	10,039	10,039	20,078	0
Attorney General	44,249	0	0	20,754	23,495	44,249	0	0	0	0	0	0	0	0	0
Government Legal Services	0	7,896	7,896	0	0	0	0	3,948	3,948	7,896	0	3,948	3,948	7,896	0
Regulatory Law & Professions	0	4,806	4,806	0	0	0	0	2,403	2,403	4,806	0	2,403	2,403	4,806	0
State Government Services	0	13,266	13,266	0	0	0	0	6,633	6,633	13,266	0	6,633	6,633	13,266	0
Civil Law Section	0	6,508	6,508	0	0	0	0	3,254	3,254	6,508	0	3,254	3,254	6,508	0
Civil Litigation	0	3,234	3,234	0	0	0	0	1,617	1,617	3,234	0	1,617	1,617	3,234	0
Administrative Operations	0	8,540	8,540	0	0	0	0	4,270	4,270	8,540	0	4,270	4,270	8,540	0
Attorney General	44,249	44,250	44,250	20,754	23,495	44,249	0	22,125	22,125	44,250	0	22,125	22,125	44,250	0
Secretary of State	13,262	0	0	6,315	6,947	13,262	0	0	0	0	0	0	0	0	0
Presidential Primary (OPEN) (TR OUT)	0	0	3,662	0	0	0	0	0	0	0	0	3,662	0	3,662	0
Administration	0	1,297	1,358	0	0	0	0	642	655	1,297	0	671	687	1,358	0
Safe At Home	0	1,335	1,398	0	0	0	0	659	676	1,335	0	691	707	1,398	0
Business Services	0	3,252	3,116	0	0	0	0	1,750	1,502	3,252	0	1,547	1,569	3,116	0
Elections	0	14,489	7,390	0	0	0	0	10,580	3,909	14,489	0	3,722	3,668	7,390	0
Secretary of State	13,262	20,373	16,924	6,315	6,947	13,262	0	13,631	6,742	20,373	0	10,293	6,631	16,924	0
Campaign Finance & Public Disclosure Bd	2,295	2,080	2,088	1,181	1,114	2,295	0	1,036	1,044	2,080	0	1,044	1,044	2,088	0
Campaign Finance 10A.31	1,020	1,020	1,020	0	1,020	1,020	0	0	1,020	1,020	0	0	1,020	1,020	0
Campaign Finance (OPEN) (TR OUT)	1,783	1,649	1,649	137	1,646	1,783	0	85	1,564	1,649	0	85	1,564	1,649	0
Campaign Finance	5,098	4,749	4,757	1,318	3,780	5,098	0	1,121	3,628	4,749	0	1,129	3,628	4,757	0
Investment Board	278	278	278	139	139	278	0	139	139	278	0	139	139	278	0
MN-IT Services	10,663	0	0	4,820	5,843	10,663	0	0	0	0	0	0	0	0	0
FY17 Available/Balance Forward - MN-IT Services	1,232	0	0	0	1,232	1,232	0	0	0	0	0	0	0	0	0
State CIO	0	2,692	2,712	0	0	0	0	1,336	1,356	2,692	0	1,356	1,356	2,712	0
MN Geospatial Information Office	0	1,742	1,742	0	0	0	0	871	871	1,742	0	871	871	1,742	0
Enterprise IT Security	0	870	870	0	0	0	0	435	435	870	0	435	435	870	0
MN-IT Services	11,895	5,304	5,324	4,820	7,075	11,895	0	2,642	2,662	5,304	0	2,662	2,662	5,324	0
Administrative Hearings Office	763	0	0	268	495	763	0	0	0	0	0	0	0	0	0
Campaign Violations	0	230	230	0	0	0	0	115	115	230	0	115	115	230	0
Data Practices	0	42	44	0	0	0	0	20	22	42	0	22	22	44	0
Municipal Boundary Adjustments	0	524	524	0	0	0	0	262	262	524	0	262	262	524	0
17, SS1, CH 4 - FY17 Deficiency	34	0	0	0	34	34	0	0	0	0	0	0	0	0	0
Administrative Hearings Office	797	796	798	268	529	797	0	397	399	796	0	399	399	798	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Govt and Citizen Services	18,563	0	0	8,172	10,391	18,563	0	0	0	0	0	0	0	0	0
Strategic Mgmt Services	3,935	0	0	1,827	2,108	3,935	0	0	0	0	0	0	0	0	0
Misc. Grants/Studies/Other	3,031	0	0	937	2,094	3,031	0	0	0	0	0	0	0	0	0
Transfer to Governor's Office (TR OUT)	50	0	0	25	25	50	0	0	0	0	0	0	0	0	0
Developmental Disabilities Council	0	148	148	0	0	0	0	74	74	148	0	74	74	148	0
Olmstead Plan Increased Capacity	0	296	296	0	0	0	0	148	148	296	0	148	148	296	0
Continuous Improvement (LEAN)	0	835	836	0	0	0	0	417	418	835	0	418	418	836	0
Materials Management	0	4,817	4,818	0	0	0	0	2,408	2,409	4,817	0	2,409	2,409	4,818	0
Plant Management	0	876	876	0	0	0	0	438	438	876	0	438	438	876	0
Real Estate and Construction Services	0	5,574	5,622	0	0	0	0	2,763	2,811	5,574	0	2,811	2,811	5,622	0
Enterprise Real Property Program	0	1,428	1,434	0	0	0	0	711	717	1,428	0	717	717	1,434	0
Small Agency Resource Team (SmART)	0	933	934	0	0	0	0	466	467	933	0	467	467	934	0
State Agency Accommodation Reimbursement	0	400	400	0	0	0	0	200	200	400	0	200	200	400	0
Community Services	0	3,721	3,836	0	0	0	0	2,003	1,718	3,721	0	1,918	1,918	3,836	0
WCRA (OPEN)	1,618	1,589	1,753	818	800	1,618	0	775	814	1,589	0	855	898	1,753	0
Executive Leadership / Partnerships	0	1,421	1,438	0	0	0	0	702	719	1,421	0	719	719	1,438	0
School Trust Lands Director	0	370	370	0	0	0	0	185	185	370	0	185	185	370	0
Financial Management & Reporting	0	1,755	1,768	0	0	0	0	871	884	1,755	0	884	884	1,768	0
Human Resources	0	911	914	0	0	0	0	454	457	911	0	457	457	914	0
In Lieu of Rent	16,316	18,765	18,782	7,999	8,317	16,316	0	9,374	9,391	18,765	0	9,391	9,391	18,782	0
Public Broadcasting	6,038	5,638	5,238	3,419	2,619	6,038	0	3,019	2,619	5,638	0	2,619	2,619	5,238	0
MN Film & TV Board (TR OUT)	0	324	324	0	0	0	0	162	162	324	0	162	162	324	0
Administration, Dept of	49,551	49,801	49,787	23,197	26,354	49,551	0	25,170	24,631	49,801	0	24,872	24,915	49,787	0
Capitol Area Arch & Plng Bd	685	697	700	287	398	685	0	347	350	697	0	350	350	700	0
FY17 Available/Balance Forward - Capitol Area Arch & Plng Bd	13	0	0	0	13	13	0	0	0	0	0	0	0	0	0
Capitol Area Arch & Plng Bd	698	697	700	287	411	698	0	347	350	697	0	350	350	700	0
Minnesota Management & Budget	49,377	0	0	19,938	29,439	49,377	0	0	0	0	0	0	0	0	0
Transfer to Governor's Office (TR OUT)	42	0	0	21	21	42	0	0	0	0	0	0	0	0	0
Accounting Services	0	10,120	10,120	0	0	0	0	5,060	5,060	10,120	0	5,060	5,060	10,120	0
Budget Services	0	6,886	6,886	0	0	0	0	3,443	3,443	6,886	0	3,443	3,443	6,886	0
Economic Analysis	0	1,096	1,096	0	0	0	0	548	548	1,096	0	548	548	1,096	0
Debt Management	0	950	950	0	0	0	0	475	475	950	0	475	475	950	0
Enterprise Communications & Planning	0	2,148	2,148	0	0	0	0	1,074	1,074	2,148	0	1,074	1,074	2,148	0
Enterprise Human Resources	0	6,938	6,938	0	0	0	0	3,469	3,469	6,938	0	3,469	3,469	6,938	0
Labor Relations	0	2,246	2,246	0	0	0	0	1,123	1,123	2,246	0	1,123	1,123	2,246	0
Agency Administration	0	21,189	21,268	0	0	0	0	10,305	10,884	21,189	0	10,634	10,634	21,268	0
MAPS Replacement (TR OUT/STANDING)	17,934	17,940	0	8,966	8,968	17,934	0	8,971	8,969	17,940	0	0	0	0	0
17, CH 2 - Health Insurance Premium Assistance	326,788	0	0	0	326,788	326,788	0	0	0	0	0	0	0	0	0
Minnesota Management & Budget	394,141	69,513	51,652	28,925	365,216	394,141	0	34,468	35,045	69,513	0	25,826	25,826	51,652	0
Tax System Mgmt	226,181	0	0	104,871	121,310	226,181	0	0	0	0	0	0	0	0	0
Tax System Mgmt (STANDING)	50	0	0	20	30	50	0	0	0	0	0	0	0	0	0
Operational Support	0	20,268	20,268	0	0	0	0	10,134	10,134	20,268	0	10,134	10,134	20,268	0
Appeals, Legal Services and Tax Research	0	14,502	14,502	0	0	0	0	7,251	7,251	14,502	0	7,251	7,251	14,502	0
Payment & Return Processing	0	26,354	26,354	0	0	0	0	13,177	13,177	26,354	0	13,177	13,177	26,354	0
Administration of State Taxes	0	114,656	114,496	0	0	0	0	57,408	57,248	114,656	0	57,248	57,248	114,496	0
Technology Development, Implementation & Support	0	45,568	45,568	0	0	0	0	22,784	22,784	45,568	0	22,784	22,784	45,568	0
Property Tax Administration & State Aid	0	8,346	8,346	0	0	0	0	4,173	4,173	8,346	0	4,173	4,173	8,346	0
Effective and Efficient Tax Service	0	15,509	19,564	0	0	0	0	5,727	9,782	15,509	0	9,782	9,782	19,564	0
Debt Collection Mgmt	57,232	57,232	57,232	26,839	30,393	57,232	0	28,616	28,616	57,232	0	28,616	28,616	57,232	0
Collections, Seized Property, Recording Fees (OPEN)	2,822	3,800	3,800	922	1,900	2,822	0	1,900	1,900	3,800	0	1,900	1,900	3,800	0
Property Tax Benchmark Study MS 277C.991 (OPEN)	0	50	50	0	0	0	0	25	25	50	0	25	25	50	0
17, SS1, CH 1 - Income Tax Reciprocity Study	0	300	0	0	0	0	0	300	0	300	0	0	0	0	0
17, SS1, CH 1 - Tax Administration, Law Changes	0	5,000	5,000	0	0	0	0	2,500	2,500	5,000	0	2,500	2,500	5,000	0
Revenue, Dept of	286,285	311,585	315,180	132,652	153,633	286,285	0	153,995	157,590	311,585	0	157,590	157,590	315,180	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Amateur Sports Commission	3,484	608	610	298	3,186	3,484	0	303	305	608	0	305	305	610	0
Amateur Sports Commission	3,484	608	610	298	3,186	3,484	0	303	305	608	0	305	305	610	0
Council on Minnesotans of African Heritage	947	809	812	513	434	947	0	403	406	809	0	406	406	812	0
Council on Minnesotans of African Heritage	947	809	812	513	434	947	0	403	406	809	0	406	406	812	0
Minnesota Council on Latino Affairs	767	971	988	362	405	767	0	477	494	971	0	494	494	988	0
Minnesota Council on Latino Affairs	767	971	988	362	405	767	0	477	494	971	0	494	494	988	0
Council on Asian-Pacific Minnesotans	723	921	928	303	420	723	0	457	464	921	0	464	464	928	0
Council on Asian-Pacific Minnesotans	723	921	928	303	420	723	0	457	464	921	0	464	464	928	0
Indian Affairs Council	1,145	1,164	1,168	515	630	1,145	0	580	584	1,164	0	584	584	1,168	0
Indian Affairs Council	1,145	1,164	1,168	515	630	1,145	0	580	584	1,164	0	584	584	1,168	0
Programs & Operations	43,398	46,644	45,644	21,576	21,822	43,398	0	23,072	23,572	46,644	0	22,822	22,822	45,644	0
Fiscal Agents	817	642	642	446	371	817	0	321	321	642	0	321	321	642	0
Historic Structure Grants MS 290.0681 (OPEN)	3,312	2,027	2,700	0	3,312	3,312	0	677	1,350	2,027	0	1,350	1,350	2,700	0
Historical Society	47,527	49,313	48,986	22,022	25,505	47,527	0	24,070	25,243	49,313	0	24,493	24,493	48,986	0
Arts Board	15,052	0	0	7,502	7,550	15,052	0	0	0	0	0	0	0	0	0
Operations and Services	0	1,195	1,200	0	0	0	0	595	600	1,195	0	600	600	1,200	0
Grants Programs	0	9,600	9,600	0	0	0	0	4,800	4,800	9,600	0	4,800	4,800	9,600	0
Regional Arts Council	0	4,278	4,278	0	0	0	0	2,139	2,139	4,278	0	2,139	2,139	4,278	0
Arts Board	15,052	15,073	15,078	7,502	7,550	15,052	0	7,534	7,539	15,073	0	7,539	7,539	15,078	0
MN Humanities Center	1,445	1,900	1,400	675	770	1,445	0	950	950	1,900	0	700	700	1,400	0
Veterans Services	33,310	34,815	34,180	14,963	18,347	33,310	0	17,375	17,440	34,815	0	17,090	17,090	34,180	0
Veterans Homes (TR OUT)	109,931	115,692	116,114	52,713	57,218	109,931	0	57,635	58,057	115,692	0	58,057	58,057	116,114	0
GI Bill (OPEN)	0	3,200	3,400	0	0	0	0	1,600	1,600	3,200	0	1,700	1,700	3,400	0
GI Bill OJT and Apprenticeships (OPEN)	2,170	3,200	3,200	870	1,300	2,170	0	1,600	1,600	3,200	0	1,600	1,600	3,200	0
Veteran Affairs, Dept of	145,411	156,907	156,894	68,546	76,865	145,411	0	78,210	78,697	156,907	0	78,447	78,447	156,894	0
Main-Military Training Facility	29,322	19,371	19,388	13,458	15,864	29,322	0	9,677	9,694	19,371	0	9,694	9,694	19,388	0
General Support	6,033	6,204	6,228	2,549	3,484	6,033	0	3,090	3,114	6,204	0	3,114	3,114	6,228	0
Enlistment Incentives	24,140	22,181	20,224	11,764	12,376	24,140	0	12,069	10,112	22,181	0	10,112	10,112	20,224	0
Emergency Services / Military Support (OPEN)	954	576	576	666	288	954	0	288	288	576	0	288	288	576	0
Transfer to Governor's Office (TR OUT)	34	0	0	17	17	34	0	0	0	0	0	0	0	0	0
FY17 Available/Balance Forward - Military Affairs, Dept of	223	0	0	0	223	223	0	0	0	0	0	0	0	0	0
Military Affairs, Dept of	60,706	48,332	46,416	28,454	32,252	60,706	0	25,124	23,208	48,332	0	23,208	23,208	46,416	0
Human Rights, Dept of	8,089	8,973	9,160	3,300	4,789	8,089	0	4,393	4,580	8,973	0	4,580	4,580	9,160	0
Human Rights, Dept of	8,089	8,973	9,160	3,300	4,789	8,089	0	4,393	4,580	8,973	0	4,580	4,580	9,160	0
Racing Commission	341	0	0	170	171	341	0	0	0	0	0	0	0	0	0
Racing Commission	341	0	0	170	171	341	0	0	0	0	0	0	0	0	0
Board of Accountancy	1,280	1,294	1,298	568	712	1,280	0	645	649	1,294	0	649	649	1,298	0
Board of Accountancy	1,280	1,294	1,298	568	712	1,280	0	645	649	1,294	0	649	649	1,298	0
Board of Architectural/Eng	1,578	1,603	1,608	758	820	1,578	0	799	804	1,603	0	804	804	1,608	0
Board of Architectural/Eng	1,578	1,603	1,608	758	820	1,578	0	799	804	1,603	0	804	804	1,608	0
Board of Cosmetologist Examiners	5,149	5,560	5,570	1,351	3,798	5,149	0	2,775	2,785	5,560	0	2,785	2,785	5,570	0
Board of Cosmetologist Examiners	5,149	5,560	5,570	1,351	3,798	5,149	0	2,775	2,785	5,560	0	2,785	2,785	5,570	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
Board of Barber Examiners	646	684	686	257	389	646	0	341	343	684	0	343	343	686	0
Board of Barber Examiners	646	684	686	257	389	646	0	341	343	684	0	343	343	686	0
Contingent Accounts	298	500	500	0	298	298	0	500	0	500	0	500	0	500	0
Contingent Accounts	298	500	500	0	298	298	0	500	0	500	0	500	0	500	0
Tort Claims	272	322	322	0	272	272	0	161	161	322	0	161	161	322	0
Tort Claims	272	322	322	0	272	272	0	161	161	322	0	161	161	322	0
16, CH 148 - Claims Bill, Exoneration Payments	1,787	0	0	0	1,787	1,787	0	0	0	0	0	0	0	0	0
Consolidated Leg & Const Officers Retire (OPEN)	13,896	17,964	18,691	5,177	8,719	13,896	0	8,893	9,071	17,964	0	9,253	9,438	18,691	0
Judges Retirement Plan Direct Appropriation	3,000	12,000	12,000	0	3,000	3,000	0	6,000	6,000	12,000	0	6,000	6,000	12,000	0
PERA / Mpls Employee Retirement Aid (OPEN)	12,000	32,000	12,000	6,000	6,000	12,000	0	16,000	16,000	32,000	0	6,000	6,000	12,000	0
1993 TRA / Mpls Teacher Retire Aid (OPEN)	5,000	5,000	5,000	2,500	2,500	5,000	0	2,500	2,500	5,000	0	2,500	2,500	5,000	0
1997 TRA / Mpls Teacher Retire Aid (OPEN)	54,662	54,662	54,662	27,331	27,331	54,662	0	27,331	27,331	54,662	0	27,331	27,331	54,662	0
St Paul Teacher Retirement Aid 1997 (OPEN)	5,654	5,654	5,654	2,827	2,827	5,654	0	2,827	2,827	5,654	0	2,827	2,827	5,654	0
14, CH 296 - Pension Bill - St Paul Teachers	14,000	14,000	14,000	7,000	7,000	14,000	0	7,000	7,000	14,000	0	7,000	7,000	14,000	0
St Paul Teacher Retirement Aid 1997 (OPEN)	19,654	19,654	19,654	9,827	9,827	19,654	0	9,827	9,827	19,654	0	9,827	9,827	19,654	0
STATE GOVERNMENT APPROPRIATIONS	1,397,302	1,005,517	966,405	483,360	913,942	1,397,302	0	519,225	502,460	1,021,685	16,168	483,920	482,485	966,405	0
DNR Police State Aid NR (TR OUT)	618	632	632	302	316	618	0	316	316	632	0	316	316	632	0
DNR Police State Aid G&F (TR OUT)	1,898	1,902	1,902	947	951	1,898	0	951	951	1,902	0	951	951	1,902	0
DPS Police State Aid THF (TR OUT)	7,112	7,316	7,316	3,454	3,658	7,112	0	3,658	3,658	7,316	0	3,658	3,658	7,316	0
DPS/DNR Police State Aid GF (Cancel)	0	0	0	0	[1785]	0	0	[1785]	[1785]	0	0	[1785]	[1785]	0	0
MMB Non-Operating	9,628	9,850	9,850	4,703	4,925	9,628	0	4,925	4,925	9,850	0	4,925	4,925	9,850	0
Indirect Cost Receipts Offset	(40,703)	(39,828)	(39,828)	(20,769)	(19,914)	(40,703)	0	(19,914)	(19,914)	(39,828)	0	(19,914)	(19,914)	(39,828)	0
17, SS1, CH 4 - Opt Out of SEGIP Benefits	0	(4,012)	(4,012)	0	0	0	0	(2,006)	(2,006)	(4,012)	0	(2,006)	(2,006)	(4,012)	0
STATE GOVERNMENT & VETERANS	1,366,227	971,527	932,415	467,274	898,953	1,366,227	0	502,230	485,465	987,695	16,168	466,925	465,490	932,415	0

	6-17 Enacted FY 2016-17	6-17 Enacted FY 2018-19	6-17 Enacted Plina Est FY 2020-21	Actual FY 2016	6-17 Enacted w/CO FY 2017	6-17 Enacted w/CO FY 2016-17	6-17 CO vs 6-17 FY 2016-17	6-17 Enacted w/CO FY 2018	6-17 Enacted w/CO FY 2019	6-17 Enacted w/CO FY 2018-19	6-17 CO vs 6-17 FY 2018-19	6-17 Enacted Plina Est w/CO FY 2020	6-17 Enacted Plina Est w/CO FY 2021	6-17 Enacted Pling Est w/CO FY 2020-21	6-17 CO vs 6-17 FY 2020-21
(O) DEBT SERVICE															
Debt Service (TR OUT)	1,138,500	1,155,301	1,217,315	609,285	529,215	1,138,500	0	566,513	588,788	1,155,301	0	590,144	627,171	1,217,315	0
Debt Service (TR OUT)	1,138,500	1,155,301	1,217,315	609,285	529,215	1,138,500	0	566,513	588,788	1,155,301	0	590,144	627,171	1,217,315	0
DEBT SERVICE	1,138,500	1,155,301	1,217,315	609,285	529,215	1,138,500	0	566,513	588,788	1,155,301	0	590,144	627,171	1,217,315	0
(T) CAPITAL PROJECTS & GRANTS															
08, CH 179 - Housing Finance Agency (TR OUT)	4,799	4,800	4,800	2,400	2,399	4,799	0	2,400	2,400	4,800	0	2,400	2,400	4,800	0
14, CH 295 - Additional MHFA Debt Service	11,028	12,800	12,800	6,400	4,628	11,028	0	6,400	6,400	12,800	0	6,400	6,400	12,800	0
08, CH 179 - UofM Biomed Research Facility	27,844	27,848	27,846	13,919	13,925	27,844	0	13,925	13,923	27,848	0	13,923	13,923	27,846	0
06, CH 247 - UofM Stadium	20,500	20,497	20,500	10,250	10,250	20,500	0	10,247	10,250	20,497	0	10,250	10,250	20,500	0
12, CH 293 - Housing Finance Agency (TR OUT)	4,076	4,400	4,400	2,038	2,038	4,076	0	2,200	2,200	4,400	0	2,200	2,200	4,400	0
State Appropriation Refunding Bonds (TR OUT)	114,175	111,451	110,360	57,078	57,097	114,175	0	56,271	55,180	111,451	0	55,180	55,180	110,360	0
12, CH 299 - Grants To St Paul, Pmts to MSFA for MPLS	5,400	5,400	14,307	2,700	2,700	5,400	0	2,700	2,700	5,400	0	2,700	11,607	14,307	0
12, CH 299 - Vikings Stadium Debt Service (TR OUT)	60,312	60,313	60,316	30,154	30,158	60,312	0	30,155	30,158	60,313	0	30,158	30,158	60,316	0
12, CH 299 - MPLS Sales Tax to MSFA	3,350	4,113	6,035	1,686	1,664	3,350	0	1,774	2,339	4,113	0	2,834	3,201	6,035	0
15, SS1, CH 5 - Capital Projects	13,600	0	0	13,600	0	13,600	0	0	0	0	0	0	0	0	0
15, SS1, CH 5 - Housing Finance Agency (TR OUT)	0	1,600	1,600	0	0	0	0	800	800	1,600	0	800	800	1,600	0
15, SS1, CH 5 - Lewis & Clark Water Project Debt Service	1,351	2,702	2,702	0	1,351	1,351	0	1,351	1,351	2,702	0	1,351	1,351	2,702	0
17, SS1, CH 8 - Lewis & Clark Water Project Phase 3 Debt Service	0	530	530	0	0	0	0	265	265	530	0	265	265	530	0
17, SS1, CH 8 - Housing Finance Agency (TR OUT)	0	2,800	5,600	0	0	0	0	0	2,800	2,800	0	2,800	2,800	5,600	0
17, SS1, CH 8 - Cash Capital Projects - Education	500	0	0	0	500	500	0	0	0	0	0	0	0	0	0
17, SS1, CH 8 - Cash Capital Projects - Agriculture	270	0	0	0	270	270	0	0	0	0	0	0	0	0	0
17, SS1, CH 8 - Cash Capital Projects - Administration	1,950	0	0	0	1,950	1,950	0	0	0	0	0	0	0	0	0
17, SS1, CH 8 - Cash Capital Projects - Human Services	4,400	0	0	0	4,400	4,400	0	0	0	0	0	0	0	0	0
17, SS1, CH 8 - Cash Capital Projects - Employment & Economic Development	3,655	0	0	0	3,655	3,655	0	0	0	0	0	0	0	0	0
17, SS1, CH 8 - Cash Capital Projects - Public Facilities	775	0	0	0	775	775	0	0	0	0	0	0	0	0	0
17, SS1, CH 8 - Cancellation of 2015 Cash Capital Project	(517)	0	0	0	(517)	(517)	0	0	0	0	0	0	0	0	0
CAPITAL PROJECTS & GRANTS	277,468	259,254	271,796	140,225	137,243	277,468	0	128,488	130,766	259,254	0	131,261	140,535	271,796	0
(P) OTHER															
Expenditures under closing - E-12 Fcst/Cancel Changes	8,789	0	0	8,789	0	8,789	0	0	0	0	0	0	0	0	0
OTHER	8,789	0	0	8,789	0	8,789	0	0	0	0	0	0	0	0	0
(X) CANCELLATION ESTIMATES															
Cancellation Estimates	(15,000)	(20,000)	(20,000)	0	(15,000)	(15,000)	0	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
CANCELLATION ESTIMATES	(15,000)	(20,000)	(20,000)	0	(15,000)	(15,000)	0	(5,000)	(15,000)	(20,000)	0	(5,000)	(15,000)	(20,000)	0
(Y) RESERVE / APPROP CARRIED FWD															
Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0	350,000	350,000	350,000	0
Budget Reserve Account	1,930,388	1,930,388	1,930,388	1,596,522	1,930,388	1,930,388	0	1,930,388	1,930,388	1,930,388	0	1,930,388	1,930,388	1,930,388	0
17, CH 2 - Budget Reserve Reduction	(326,945)	(326,945)	(326,945)	0	(326,945)	(326,945)	0	(326,945)	(326,945)	(326,945)	0	(326,945)	(326,945)	(326,945)	0
Budget Reserve	1,603,443	1,603,443	1,603,443	1,596,522	1,603,443	1,603,443	0	1,603,443	1,603,443	1,603,443	0	1,603,443	1,603,443	1,603,443	0
Stadium Reserve Account	24,951	40,301	81,855	22,535	24,951	24,951	0	31,833	40,301	40,301	0	50,369	81,855	81,855	0
Appropriations Carried Forward	0	0	0	187,204	0	0	0	0	0	0	0	0	0	0	0
RESERVE/APPROP CARRIED FWD	1,978,394	1,993,744	2,035,298	2,156,261	1,978,394	1,978,394	0	1,985,276	1,993,744	1,993,744	0	2,003,812	2,035,298	2,035,298	0