



# **General Fund Balance Analysis End of 2017 Legislative Session With Governor's Vetoes**

2016-17 Biennium

2018-19 Biennium

2020-21 Biennium

Comparisons to February 2017 Forecast

July 11, 2017

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	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
<b>General Fund Summary</b>															
<b>Actual &amp; Estimated Resources</b>															
Balance Forward From Prior Year	2,103,017	2,722,888	3,645,119	2,103,017	3,102,423	2,103,017	0	2,707,993	2,196,427	2,707,993	(14,895)	2,172,954	1,960,387	2,172,954	(1,472,165)
<b>Current Resources:</b>															
(C) Tax Revenues	40,426,878	43,898,994	47,593,372	20,110,469	20,315,869	40,426,338	(540)	21,091,726	22,154,522	43,246,248	(652,746)	22,769,537	23,747,366	46,516,903	(1,076,469)
(C) Non-Tax Revenues	1,516,653	1,401,048	1,390,768	779,291	737,362	1,516,653	0	702,537	694,048	1,396,585	(4,463)	694,291	686,648	1,380,939	(9,829)
Subtotal Non-Dedicated Revenue	41,943,531	45,300,042	48,984,140	20,889,760	21,053,231	41,942,991	(540)	21,794,263	22,848,570	44,642,833	(657,209)	23,463,828	24,434,014	47,897,842	(1,086,298)
(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	0	0	0	0	0	0	(303,232)	(353,977)	(657,209)	(657,209)	(517,158)	(569,140)	(1,086,298)	(1,086,298)
Subtotal Current Resources	42,435,491	45,663,342	49,357,331	21,151,365	21,283,586	42,434,951	(540)	21,976,098	23,030,035	45,006,133	(657,209)	23,645,015	24,626,018	48,271,033	(1,086,298)
<b>Total Resources Available</b>	<b>44,538,508</b>	<b>48,386,230</b>	<b>53,002,450</b>	<b>23,254,382</b>	<b>24,386,009</b>	<b>44,537,968</b>	<b>(540)</b>	<b>24,684,091</b>	<b>25,226,462</b>	<b>47,714,126</b>	<b>(672,104)</b>	<b>25,817,969</b>	<b>26,586,405</b>	<b>50,443,987</b>	<b>(2,558,463)</b>
<b>Actual &amp; Estimated Expenditures</b>															
(G) E-12 Education	17,426,997	18,271,866	18,918,030	8,507,385	8,916,477	17,423,862	(3,135)	9,217,023	9,541,338	18,758,361	486,495	9,679,126	9,837,551	19,516,677	598,647
(H) Higher Education	3,081,146	3,069,493	3,065,802	1,529,168	1,551,978	3,081,146	0	1,651,092	1,628,401	3,279,493	210,000	1,627,901	1,627,901	3,255,802	190,000
(R) Property Tax Aids & Credits	3,337,918	3,451,877	3,527,210	1,646,052	1,691,896	3,337,948	30	1,726,721	1,914,673	3,641,394	189,517	1,794,668	1,883,320	3,677,988	150,778
(I) Health & Human Services	11,766,111	14,324,310	16,007,964	5,601,161	6,164,950	11,766,111	0	6,901,635	6,956,413	13,858,048	(466,262)	7,860,544	7,868,509	15,729,053	(278,911)
(M) Public Safety & Judiciary	2,164,239	2,165,970	2,171,314	1,037,999	1,137,136	2,175,135	10,896	1,154,350	1,166,612	2,320,962	154,992	1,171,677	1,173,309	2,344,986	173,672
(L) Transportation	277,899	243,592	243,592	135,089	141,710	276,799	(1,100)	160,785	178,709	339,494	95,902	123,559	123,559	247,118	3,526
(J) Environment & Agriculture	504,161	432,525	431,228	270,810	237,490	508,300	4,139	222,868	220,004	442,872	10,347	219,068	218,926	437,994	6,766
(K) Jobs, Economic Development, Housing & Commerce	485,066	369,189	414,318	198,722	285,968	484,690	(376)	277,127	257,339	534,466	165,277	197,709	208,057	405,766	(8,552)
(N) State Government & Veterans	1,373,359	1,033,548	1,020,729	467,274	898,953	1,366,227	(7,132)	486,062	485,465	971,527	(62,021)	466,925	465,490	932,415	(88,314)
(O) Debt Service	1,138,500	1,142,817	1,186,932	609,285	529,215	1,138,500	0	566,513	588,788	1,155,301	12,484	590,144	627,171	1,217,315	30,383
(T) Capital Projects & Grants	266,435	255,924	265,666	140,225	137,243	277,468	11,033	128,488	130,766	259,254	3,330	131,261	140,535	271,796	6,130
(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	41,815,620	44,741,111	47,232,785	20,151,959	21,678,016	41,829,975	14,355	22,487,664	23,053,508	45,541,172	800,061	23,857,582	24,159,328	48,016,910	784,125
<b>Total Expenditures &amp; Transfers</b>	<b>41,815,620</b>	<b>44,741,111</b>	<b>47,232,785</b>	<b>20,151,959</b>	<b>21,678,016</b>	<b>41,829,975</b>	<b>14,355</b>	<b>22,487,664</b>	<b>23,053,508</b>	<b>45,541,172</b>	<b>800,061</b>	<b>23,857,582</b>	<b>24,159,328</b>	<b>48,016,910</b>	<b>784,125</b>
<b>Balance Before Reserves</b>	<b>2,722,888</b>	<b>3,645,119</b>	<b>5,769,665</b>	<b>3,102,423</b>	<b>2,707,993</b>	<b>2,707,993</b>	<b>(14,895)</b>	<b>2,196,427</b>	<b>2,172,954</b>	<b>2,172,954</b>	<b>(1,472,165)</b>	<b>1,960,387</b>	<b>2,427,077</b>	<b>2,427,077</b>	<b>(3,342,588)</b>
(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
<b>Budgetary Balance</b>	<b>744,494</b>	<b>1,651,375</b>	<b>3,734,367</b>	<b>946,162</b>	<b>729,599</b>	<b>729,599</b>	<b>(14,895)</b>	<b>211,151</b>	<b>179,210</b>	<b>179,210</b>	<b>(1,472,165)</b>	<b>(43,425)</b>	<b>391,779</b>	<b>391,779</b>	<b>(3,342,588)</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
<b>( C ) NON-DEDICATED REVENUE</b>															
<b>TAX REVENUES:</b>															
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	0	0	0	0	0	0	(57,000)	(60,200)	(117,200)	(117,200)	(63,100)	(66,200)	(129,300)	(129,300)
17, SS1, CH 1 - Income Tax - Subtraction, Sec 529 College Sav Plan	0	0	0	0	0	0	0	(2,500)	(2,600)	(5,100)	(5,100)	(2,600)	(2,700)	(5,300)	(5,300)
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Sec 529 College Sav Plan	0	0	0	0	0	0	0	(7,500)	(7,800)	(15,300)	(15,300)	(8,000)	(8,300)	(16,300)	(16,300)
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Student Loans	0	0	0	0	0	0	0	(26,900)	(27,800)	(54,700)	(54,700)	(28,800)	(29,800)	(58,600)	(58,600)
17, SS1, CH 1 - Income Tax - Subtraction, Discharged Student Loan Debt	0	0	0	0	0	0	0	(90)	(50)	(140)	(140)	(30)	(130)	(160)	(160)
17, SS1, CH 1 - Income Tax - Modify R&D Credit, 2nd Tier Rate to 4%	0	0	0	0	0	0	0	(300)	(300)	(600)	(600)	(300)	(300)	(600)	(600)
17, SS1, CH 1 - Income Tax - Refundable Credit, Taxes Paid to WI and Recipro Agreement	0	0	0	0	0	0	0	(8,200)	(5,800)	(14,000)	(14,000)	(6,100)	(6,400)	(12,500)	(12,500)
17, SS1, CH 1 - Income Tax - Modify Working Fam Credit, American Indian On-Reservation Earnings	0	0	0	0	0	0	0	(1,600)	(1,600)	(3,200)	(3,200)	(1,700)	(1,700)	(3,400)	(3,400)
17, SS1, CH 1 - Income Tax - Modify Working Fam Credit, Min Qualifying Age Reduced to 21	0	0	0	0	0	0	0	0	0	0	0	(3,300)	(3,400)	(6,700)	(6,700)
17, SS1, CH 1 - Income Tax - Subtraction, 1st-Time Homebuyer Savings Account (Interest Only)	0	0	0	0	0	0	0	(30)	(60)	(90)	(90)	(100)	(140)	(240)	(240)
17, SS1, CH 1 - Income Tax - Nonrefundable Credit, Teacher Earning Master's Degree	0	0	0	0	0	0	0	0	(30)	(30)	(30)	(150)	(160)	(310)	(310)
17, SS1, CH 1 - Income Tax - Repeal Refundable Credit, Greater MN Internship	0	0	0	0	0	0	0	0	10	10	10	10	10	20	20
17, SS1, CH 1 - Income Tax - Modify Refundable Credit, Child & Dependent Care	0	0	0	0	0	0	0	(16,900)	(18,900)	(35,800)	(35,800)	(21,000)	(23,100)	(44,100)	(44,100)
17, SS1, CH 1 - Income Tax - Credit, Beginning Farmer Assets	0	0	0	0	0	0	0	0	(5,000)	(5,000)	(5,000)	(6,000)	(6,000)	(12,000)	(12,000)
17, SS1, CH 1 - Income Tax - Credit, Beginning Farmer Management	0	0	0	0	0	0	0	0	(300)	(300)	(300)	(600)	(900)	(1,500)	(1,500)
17, SS1, CH 1 - Income Tax - Interactions with Prop. Tax, Aids & Credits	0	0	0	0	0	0	0	0	3,870	3,870	3,870	4,035	4,635	8,670	8,670
17, SS1, CH 1 - Income Tax - Modify Taxpayer Filing Dates, Fiduciary Tax	0	0	0	0	0	0	0	(144)	(144)	(288)	(288)	(144)	(144)	(288)	(288)
17, SS1, CH 1 - Income Tax - Various Tax Reductions, Border City Enterprise Zones	0	0	0	0	0	0	0	(3,000)	0	(3,000)	(3,000)	0	0	0	0
<b>Individual Income Tax</b>	<b>21,926,606</b>	<b>24,401,300</b>	<b>26,857,000</b>	<b>10,738,906</b>	<b>11,187,700</b>	<b>21,926,606</b>	<b>0</b>	<b>11,714,436</b>	<b>12,435,996</b>	<b>24,150,432</b>	<b>(250,868)</b>	<b>12,918,221</b>	<b>13,656,171</b>	<b>26,574,392</b>	<b>(282,608)</b>
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	0	0	0	0	0	0	(10,600)	(8,400)	(19,000)	(19,000)	(8,900)	(9,800)	(18,700)	(18,700)
17, SS1, CH 1 - Corporate Tax - Definition of Financial Institution Change	0	0	0	0	0	0	0	5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000
17, SS1, CH 1 - Corporate Tax - Insurance Co. Utilized to Shelter Income Change	0	0	0	0	0	0	0	2,000	2,000	4,000	4,000	2,000	2,000	4,000	4,000
17, SS1, CH 1 - Corporate Tax - Accelerate Gain on Business	0	0	0	0	0	0	0	1,100	2,200	3,300	3,300	3,300	4,400	7,700	7,700
17, SS1, CH 1 - Corporate Tax Interactions with Prop Tax, Aids & Credits	0	0	0	0	0	0	0	0	30	30	30	30	30	60	60
<b>Corporate Income Tax</b>	<b>2,615,321</b>	<b>2,622,627</b>	<b>2,660,543</b>	<b>1,473,097</b>	<b>1,142,224</b>	<b>2,615,321</b>	<b>0</b>	<b>1,277,760</b>	<b>1,343,197</b>	<b>2,620,957</b>	<b>(1,670)</b>	<b>1,341,337</b>	<b>1,322,266</b>	<b>2,663,603</b>	<b>3,060</b>
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 (Diqi-Key)	0	0	0	0	0	0	0	(4,700)	(4,700)	(9,400)	(9,400)	(4,700)	(4,700)	(9,400)	(9,400)
17, SS1, CH 1 - Sales Tax - Modify Real Prop and Tang Personal Prop Definition	0	0	0	0	(540)	(540)	(540)	(6,700)	(6,900)	(13,600)	(13,600)	(7,100)	(7,300)	(14,400)	(14,400)
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Plymouth Const Materials	0	0	0	0	0	0	0	(1,650)	(710)	(2,360)	(2,360)	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, City of Madelia Const Materials	0	0	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	0	0	0	0	0	0	(100)	(50)	(150)	(150)	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption by Refund, Const Materials, Retail Center Const	0	0	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	0	0	0	0	0	0	(2,400)	(2,800)	(5,200)	(5,200)	(2,900)	(3,000)	(5,900)	(5,900)
17, SS1, CH 1 - Sales Tax - Exemption, Telecomm Equipment (Fiber and Conduit only)	0	0	0	0	0	0	0	(3,000)	(3,500)	(6,500)	(6,500)	(3,700)	(3,800)	(7,500)	(7,500)
17, SS1, CH 1 - Sales Tax - Exemption, Sales from Vending Machines	0	0	0	0	0	0	0	(1,700)	(1,900)	(3,600)	(3,600)	(2,000)	(2,000)	(4,000)	(4,000)
17, SS1, CH 1 - Sales Tax - Exemption, St. Paul Soccer Stadium & Infrastruc	0	0	0	0	0	0	0	(1,200)	800	(400)	(400)	0	0	0	0
17, SS1, CH 1 - Sales Tax - Modify Exemption, Super Bowl Admission, Events/Parking	0	0	0	0	0	0	0	(920)	0	(920)	(920)	0	0	0	0
17, SS1, CH 1 - Sales Tax - Exemption, Modify Defn. of Admiss, Suite Lic, & Stadium Builder Lic	0	0	0	0	0	0	0	(3,100)	(3,200)	(6,300)	(6,300)	(3,300)	(3,400)	(6,700)	(6,700)
17, SS1, CH 1 - Sales Tax - Exemption, MN State High School League	0	0	0	0	0	0	0	(820)	(840)	(1,660)	(1,660)	(860)	(880)	(1,740)	(1,740)
17, SS1, CH 1 - Sales Tax - Exemption, Nonprofit Fundraising Events Up to 10 Days	0	0	0	0	0	0	0	(180)	(200)	(380)	(380)	(210)	(220)	(430)	(430)
17, SS1, CH 1 - Sales Tax - Exemption, Precious Metal Bullion	0	0	0	0	0	0	0	(200)	(230)	(430)	(430)	(240)	(240)	(480)	(480)
17, SS1, CH 1 - Sales Tax - Exemption, Sales of Dig Products from Jukeboxes	0	0	0	0	0	0	0	(220)	(250)	(470)	(470)	(250)	(250)	(500)	(500)
17, SS1, CH 1 - Sales Tax - Exemption, Materials/Supply Purch, Nonprofit Ice Arenas & Rinks	0	0	0	0	0	0	0	(28)	(30)	(58)	(58)	(30)	(30)	(60)	(60)
17, SS1, CH 1 - Sales Tax - Modify Exemption, Nonprofit Youth & Family Activity Facilities	0	0	0	0	0	0	0	(80)	(90)	(170)	(170)	(90)	(90)	(180)	(180)
17, SS1, CH 1 - Sales Tax - Dedication, Fireworks Transfer Out to Spec Rev Fund	0	0	0	0	0	0	0	(85)	(170)	(255)	(255)	(175)	(180)	(355)	(355)
17, SS1, CH 1 - Sales Tax - Collection and Remit Requirements for Marketplace Providers	0	0	0	0	0	0	0	0	0	0	0	4,000	4,600	8,600	8,600
17, SS1, CH 1 - Sales Tax - Interaction with Tobacco Tax Changes	0	0	0	0	0	0	0	(60)	(120)	(180)	(180)	(170)	(170)	(380)	(380)
17, SS1, CH 1 - Sales Tax - Modify Tax Rate, Solid Waste Taxes	0	0	0	0	0	0	0	130	140	270	270	150	150	300	300
17, CH 93 - Sales Tax - Parks Increase	0	0	0	0	0	0	0	143	174	317	317	202	228	430	430
17, CH 93 - Sales Tax - Military Vets Free Park Pass	0	0	0	0	0	0	0	(4)	(4)	(8)	(8)	(4)	(4)	(8)	(8)
17, SS1, CH 8 - Sales Tax - Wood Siding Facility	0	0	0	0	0	0	0	0	0	0	0	(850)	(850)	(1,700)	(1,700)
17, SS1, CH 3 - Sales Tax - Auto Parts Dedication	0	0	0	0	0	0	0	(31,532)	(31,532)	(63,064)	(63,064)	(145,644)	(145,644)	(291,288)	(291,288)
17, SS1, CH 3 - Sales Tax - Rental Cars (6.5%) Dedication	0	0	0	0	0	0	0	(17,200)	(19,700)	(36,900)	(36,900)	(20,500)	(21,300)	(41,800)	(41,800)
17, SS1, CH 3 - Sales Tax - Rental Car Tax (9.2%) Dedication	0	0	0	0	0	0	0	(24,400)	(27,900)	(52,300)	(52,300)	(29,000)	(30,200)	(59,200)	(59,200)
17, SS1, CH 3 - Sales Tax - MV Leasing Sales Tax Allocation	0	0	0	0	0	0	0	(32,000)	(32,000)	(64,000)	(64,000)	(32,000)	(32,000)	(64,000)	(64,000)
17, SS1, CH 3 - Sales Tax - Motor Vehicle Lease Revenue Realignment	0	0	0	0	0	0	0	5,400	5,700	11,100	11,100	5,900	6,000	11,900	11,900
<b>Sales Tax</b>	<b>10,580,520</b>	<b>11,466,302</b>	<b>12,465,121</b>	<b>5,232,721</b>	<b>5,347,259</b>	<b>10,579,980</b>	<b>(540)</b>	<b>5,464,672</b>	<b>5,744,772</b>	<b>11,209,444</b>	<b>(256,858)</b>	<b>5,867,020</b>	<b>6,109,310</b>	<b>11,976,330</b>	<b>(488,791)</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	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	0	0	0	0	0	0	(30,260)	(65,210)	(95,470)	(95,470)	(85,530)	(109,100)	(194,630)	(194,630)
17, SS1, CH 1 - Statewide Property Tax - Refund, Fiscal Disparities Excess Contributions	0	0	0	0	0	0	0	0	(700)	(700)	(700)	(700)	(700)	(1,400)	(1,400)
<b>Statewide Property Tax</b>	<b>1,692,111</b>	<b>1,742,176</b>	<b>1,823,218</b>	<b>853,780</b>	<b>838,331</b>	<b>1,692,111</b>	<b>0</b>	<b>830,906</b>	<b>815,100</b>	<b>1,646,006</b>	<b>(96,170)</b>	<b>814,017</b>	<b>813,171</b>	<b>1,627,188</b>	<b>(196,030)</b>
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	0	0	0	0	0	0	(15,200)	(19,600)	(34,800)	(34,800)	(30,200)	(44,300)	(74,500)	(74,500)
17, SS1, CH 1 - Estate Tax Recapture Related to Eminent Domain	0	0	0	0	0	0	0	(50)	(50)	(100)	(100)	(50)	(50)	(100)	(100)
<b>Estate Tax</b>	<b>322,316</b>	<b>314,800</b>	<b>337,800</b>	<b>183,216</b>	<b>139,100</b>	<b>322,316</b>	<b>0</b>	<b>142,350</b>	<b>137,550</b>	<b>279,900</b>	<b>(34,900)</b>	<b>133,750</b>	<b>129,450</b>	<b>263,200</b>	<b>(74,600)</b>
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	0	0	0	0	0	0	(40)	(90)	(130)	(130)	(90)	(100)	(190)	(190)
<b>Liquor, Wine &amp; Beer Tax</b>	<b>176,878</b>	<b>182,240</b>	<b>189,670</b>	<b>88,448</b>	<b>88,430</b>	<b>176,878</b>	<b>0</b>	<b>90,180</b>	<b>91,930</b>	<b>182,110</b>	<b>(130)</b>	<b>93,790</b>	<b>95,690</b>	<b>189,480</b>	<b>(190)</b>
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	0	0	0	0	0	0	(1,800)	(7,200)	(9,000)	(9,000)	(12,700)	(18,000)	(30,700)	(30,700)
17, SS1, CH 1 - Cigarette and Tobacco Tax - Moist Snuff Tax Rate, Repeal Indexing	0	0	0	0	0	0	0	(300)	(1,200)	(1,500)	(1,500)	(2,200)	(3,200)	(5,400)	(5,400)
17, SS1, CH 1 - Cigarette and Tobacco Tax - Modify Tax Rate, Premium Cigars	0	0	0	0	0	0	0	(1,600)	(1,700)	(3,300)	(3,300)	(1,800)	(1,800)	(3,600)	(3,600)
17, SS1, CH 1 - Cigarette and Tobacco Tax - Modify Tax Rate Application, Moist Snuff Containers	0	0	0	0	0	0	0	800	900	1,700	1,700	1,000	1,000	2,000	2,000
17, SS1, CH 1 - Cigarette and Tobacco Tax - Cigarette In-Lieu of Sales Tax	0	0	0	0	0	0	0	(70)	20	(50)	(50)	90	300	390	390
<b>Cigarette &amp; Tobacco Products Tax</b>	<b>1,241,537</b>	<b>1,251,390</b>	<b>1,259,450</b>	<b>617,947</b>	<b>623,590</b>	<b>1,241,537</b>	<b>0</b>	<b>621,650</b>	<b>617,590</b>	<b>1,239,240</b>	<b>(12,150)</b>	<b>613,160</b>	<b>608,980</b>	<b>1,222,140</b>	<b>(37,310)</b>
<b>Taconite Occupation Tax</b>	<b>9,150</b>	<b>5,900</b>	<b>6,000</b>	<b>6,550</b>	<b>2,600</b>	<b>9,150</b>	<b>0</b>	<b>2,900</b>	<b>3,000</b>	<b>5,900</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>
<b>Mortgage Registry Tax</b>	<b>240,102</b>	<b>213,288</b>	<b>223,179</b>	<b>115,750</b>	<b>124,352</b>	<b>240,102</b>	<b>0</b>	<b>106,015</b>	<b>107,273</b>	<b>213,288</b>	<b>0</b>	<b>109,593</b>	<b>113,586</b>	<b>223,179</b>	<b>0</b>
<b>Deed Transfer Tax</b>	<b>227,217</b>	<b>251,099</b>	<b>267,470</b>	<b>110,252</b>	<b>116,965</b>	<b>227,217</b>	<b>0</b>	<b>123,291</b>	<b>127,808</b>	<b>251,099</b>	<b>0</b>	<b>131,026</b>	<b>136,444</b>	<b>267,470</b>	<b>0</b>
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
<b>Insurance Gross Earn &amp; Fire Marshall</b>	<b>735,689</b>	<b>775,818</b>	<b>823,967</b>	<b>363,137</b>	<b>372,552</b>	<b>735,689</b>	<b>0</b>	<b>382,489</b>	<b>393,329</b>	<b>775,818</b>	<b>0</b>	<b>405,646</b>	<b>418,321</b>	<b>823,967</b>	<b>0</b>
<b>Controlled Substance Tax</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>0</b>
<b>Other Gross Earnings</b>	<b>105</b>	<b>100</b>	<b>100</b>	<b>55</b>	<b>50</b>	<b>105</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>0</b>
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
<b>Lawful Gambling Taxes</b>	<b>118,258</b>	<b>132,200</b>	<b>140,300</b>	<b>56,258</b>	<b>62,000</b>	<b>118,258</b>	<b>0</b>	<b>65,100</b>	<b>67,100</b>	<b>132,200</b>	<b>0</b>	<b>69,100</b>	<b>71,200</b>	<b>140,300</b>	<b>0</b>
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]
<b>Medical Assistance Surcharges</b>	<b>551,361</b>	<b>551,254</b>	<b>551,254</b>	<b>275,245</b>	<b>276,116</b>	<b>551,361</b>	<b>0</b>	<b>275,627</b>	<b>275,627</b>	<b>551,254</b>	<b>0</b>	<b>275,627</b>	<b>275,627</b>	<b>551,254</b>	<b>0</b>
<b>Motor Vehicle Registration Tax</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Tax Refunds</b>	<b>(10,969)</b>	<b>(11,510)</b>	<b>(11,710)</b>	<b>(5,564)</b>	<b>(5,405)</b>	<b>(10,969)</b>	<b>0</b>	<b>(5,705)</b>	<b>(5,805)</b>	<b>(11,510)</b>	<b>0</b>	<b>(5,805)</b>	<b>(5,905)</b>	<b>(11,710)</b>	<b>0</b>
<b>TAX REVENUES</b>	<b>40,426,878</b>	<b>43,898,994</b>	<b>47,593,372</b>	<b>20,110,469</b>	<b>20,315,869</b>	<b>40,426,338</b>	<b>(540)</b>	<b>21,091,726</b>	<b>22,154,522</b>	<b>43,246,248</b>	<b>(652,746)</b>	<b>22,769,537</b>	<b>23,747,366</b>	<b>46,516,903</b>	<b>(1,076,469)</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
<b>NON-TAX REVENUES:</b>															
<b>Investment Income</b>	<b>44,887</b>	<b>38,000</b>	<b>38,000</b>	<b>18,887</b>	<b>26,000</b>	<b>44,887</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>38,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>38,000</b>	<b>0</b>
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
<b>Lottery Revenue</b>	<b>131,335</b>	<b>128,668</b>	<b>128,248</b>	<b>66,224</b>	<b>65,111</b>	<b>131,335</b>	<b>0</b>	<b>64,544</b>	<b>64,124</b>	<b>128,668</b>	<b>0</b>	<b>64,124</b>	<b>64,124</b>	<b>128,248</b>	<b>0</b>
<b>Tobacco Settlements</b>	<b>329,691</b>	<b>306,348</b>	<b>296,160</b>	<b>171,238</b>	<b>158,453</b>	<b>329,691</b>	<b>0</b>	<b>154,296</b>	<b>152,052</b>	<b>306,348</b>	<b>0</b>	<b>149,436</b>	<b>146,724</b>	<b>296,160</b>	<b>0</b>
<b>FEES</b>															
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	0	0	0	0	0	0	1,352	1,352	2,704	2,704	1,352	1,352	2,704	2,704
17, SS1, CH 6 - Dept Earn - Compliance with Federal Managed Care and Access to Care Rules	0	0	0	0	0	0	0	(6,792)	(6,792)	(13,584)	(13,584)	(6,792)	(6,792)	(13,584)	(13,584)
17, SS1, CH 6 - Dept Earn - Minnesota Security Hospital Staffing for Improved Client Care & Staff	0	0	0	0	0	0	0	1,035	1,505	2,540	2,540	1,821	2,108	3,929	3,929
17, SS1, CH 6 - Dept Earn - SIRS and Child Care Financial Fraud and Abuse Investigations Expansion	0	0	0	0	0	0	0	1,750	1,750	3,500	3,500	1,750	1,750	3,500	3,500
17, SS1, CH 6 - Dept Earn - TEFRA - Reduce Parental Fees	0	0	0	0	0	0	0	(515)	(515)	(1,030)	(1,030)	(515)	(515)	(1,030)	(1,030)
17, CH 94 - Dept Earn - Securities Funding (Broker Dealer Fee / IAR Fee Increase)	0	0	0	0	0	0	0	2,660	2,660	5,320	5,320	2,660	2,660	5,320	5,320
17, CH 94 - Dept Earn - Competitive Rates EITE	0	0	0	0	0	0	0	(430)	(430)	(860)	(860)	(430)	(430)	(860)	(860)
17, SS1, CH 4 - Dept Earn - Audit Enterprise Fund End Balance Deposited in GF	0	0	0	0	0	0	0	978	0	978	978	0	0	0	0
17, SS1, CH 4 - Dept Earn - Audit Practice Fees	0	0	0	0	0	0	0	7,361	7,606	14,967	14,967	7,606	7,606	15,212	15,212
17, SS1, CH 4 - Dept Earn - Deposit Assessor License Fees in SPREV Account	0	0	0	0	0	0	0	(35)	(35)	(70)	(70)	(35)	(35)	(70)	(70)
17, SS1, CH 4 - Dept Earn - Eyelash Technicians License Fees	0	0	0	0	0	0	0	28	28	56	56	28	28	56	56
17, CH 95 - Dept Earn - Tax Court Small Claims Jurisdiction to \$15,000	0	0	0	0	0	0	0	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)
17, CH 95 - Dept Earn - Collection of Overdue Court Fines and Fees	0	0	0	0	0	0	0	663	994	1,657	1,657	994	994	1,988	1,988
17, CH 95 - Dept Earn - Civil Court Filing Fee Reduction (\$310 to \$285)	0	0	0	0	0	0	0	(2,069)	(2,759)	(4,828)	(4,828)	(2,759)	(2,759)	(5,518)	(5,518)
17, CH 95 - Dept Earn - Motion Fee Civil, Family (\$100 to \$75)	0	0	0	0	0	0	0	(615)	(820)	(1,435)	(1,435)	(820)	(820)	(1,640)	(1,640)
17, CH 95 - Dept Earn - Motion Fee Child Support Modified (\$100 to \$50)	0	0	0	0	0	0	0	(13)	(17)	(30)	(30)	(17)	(17)	(34)	(34)
17, CH 95 - Dept Earn - HRO Respondent Filing Fee Elimination	0	0	0	0	0	0	0	(110)	(132)	(242)	(242)	(132)	(132)	(264)	(264)
17, SS1, CH 5 - Dept Earn - New PELSB Teacher License Fees	0	0	0	0	0	0	0	0	38	38	38	0	0	0	0
17, SS1, CH 5 - Dept Earn - BOSA License Revenue to SPREV Fund	0	0	0	0	0	0	0	0	0	0	0	(215)	(215)	(430)	(430)
17, SS1, CH 5 - Dept Earn - BOT License Revenue to SPREV Fund	0	0	0	0	0	0	0	0	0	0	0	(1,860)	(1,860)	(3,720)	(3,720)
17, CH 88 - Dept Earn - Food Certificate Fee Account	0	0	0	0	0	0	0	(110)	(110)	(220)	(220)	(110)	(110)	(220)	(220)
<b>Departmental Earnings Totals</b>	<b>384,243</b>	<b>373,571</b>	<b>377,145</b>	<b>198,314</b>	<b>185,929</b>	<b>384,243</b>	<b>0</b>	<b>192,914</b>	<b>190,112</b>	<b>383,026</b>	<b>9,455</b>	<b>193,447</b>	<b>189,031</b>	<b>382,478</b>	<b>5,333</b>
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
<b>DHS MSOP Collections</b>	<b>26,420</b>	<b>29,000</b>	<b>29,000</b>	<b>11,920</b>	<b>14,500</b>	<b>26,420</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>29,000</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>29,000</b>	<b>0</b>
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
<b>DHS SOS Collections</b>	<b>111,371</b>	<b>112,850</b>	<b>112,850</b>	<b>54,946</b>	<b>56,425</b>	<b>111,371</b>	<b>0</b>	<b>56,425</b>	<b>56,425</b>	<b>112,850</b>	<b>0</b>	<b>56,425</b>	<b>56,425</b>	<b>112,850</b>	<b>0</b>
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	0	0	0	0	0	0	45	45	90	90	45	45	90	90
<b>Fines &amp; Surcharges Totals</b>	<b>159,160</b>	<b>154,080</b>	<b>153,725</b>	<b>80,017</b>	<b>79,143</b>	<b>159,160</b>	<b>0</b>	<b>77,163</b>	<b>77,007</b>	<b>154,170</b>	<b>90</b>	<b>76,921</b>	<b>76,894</b>	<b>153,815</b>	<b>90</b>
<b>FEES</b>	<b>681,194</b>	<b>669,501</b>	<b>672,720</b>	<b>345,197</b>	<b>335,997</b>	<b>681,194</b>	<b>0</b>	<b>341,002</b>	<b>338,044</b>	<b>679,046</b>	<b>9,545</b>	<b>341,293</b>	<b>336,850</b>	<b>678,143</b>	<b>5,423</b>
<b>OTHER NON-DEDICATED REVENUE</b>															
<b>County Nursing Home, Public Hosp IGT</b>	<b>13,018</b>	<b>12,452</b>	<b>12,452</b>	<b>6,792</b>	<b>6,226</b>	<b>13,018</b>	<b>0</b>	<b>6,226</b>	<b>6,226</b>	<b>12,452</b>	<b>0</b>	<b>6,226</b>	<b>6,226</b>	<b>12,452</b>	<b>0</b>
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	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)
17, CH 94 - All Other Non-Ded - Auto Theft Prevention Fund Redirection	0	0	0	0	0	0	0	(1,300)	(1,300)	(2,600)	(2,600)	(1,300)	(1,300)	(2,600)	(2,600)
17, CH 94 - All Other Non-Ded - MIF One-time Exception	0	0	0	0	0	0	0	1,232	0	1,232	1,232	0	0	0	0
17, CH 94 - All Other Non-Ded - Financial Institutions Funding Flexibility	0	0	0	0	0	0	0	(5,032)	(5,032)	(10,064)	(10,064)	(5,032)	(5,032)	(10,064)	(10,064)
17, SS1, CH 6 - All Other Non-Ded - Family Foster Care Liability Insurance	0	0	0	0	0	0	0	(150)	(150)	(300)	(300)	(150)	(150)	(300)	(300)
17, SS1, CH 3 - All Other Non-Ded - Motorcycle Safety Fund - GF Transfer Elimination	0	0	0	0	0	0	0	(17)	(17)	(34)	(34)	(17)	(17)	(34)	(34)
17, CH 95 - All Other Non-Ded - POST Board Salary and Insurance	0	0	0	0	0	0	0	(15)	(27)	(42)	(42)	(27)	(27)	(54)	(54)
17, CH 95 - All Other Non-Ded - POST Board De-escalation Training	0	0	0	0	0	0	0	(100)	(100)	(200)	(200)	(100)	(100)	(200)	(200)
<b>All Other Non-Dedicated Revenue</b>	<b>316,528</b>	<b>246,079</b>	<b>243,188</b>	<b>170,953</b>	<b>145,575</b>	<b>316,528</b>	<b>0</b>	<b>117,469</b>	<b>114,602</b>	<b>232,071</b>	<b>(14,008)</b>	<b>114,212</b>	<b>113,724</b>	<b>227,936</b>	<b>(15,252)</b>
<b>OTHER NON-DEDICATED REVENUE</b>	<b>329,546</b>	<b>258,531</b>	<b>255,640</b>	<b>177,745</b>	<b>151,801</b>	<b>329,546</b>	<b>0</b>	<b>123,695</b>	<b>120,828</b>	<b>244,523</b>	<b>(14,008)</b>	<b>120,438</b>	<b>119,950</b>	<b>240,388</b>	<b>(15,252)</b>
<b>NON-TAX REVENUES</b>	<b>1,516,653</b>	<b>1,401,048</b>	<b>1,390,768</b>	<b>779,291</b>	<b>737,362</b>	<b>1,516,653</b>	<b>0</b>	<b>702,537</b>	<b>694,048</b>	<b>1,396,585</b>	<b>(4,463)</b>	<b>694,291</b>	<b>686,648</b>	<b>1,380,939</b>	<b>(9,829)</b>
<b>NET NON-DEDICATED REVENUE</b>	<b>41,943,531</b>	<b>45,300,042</b>	<b>48,984,140</b>	<b>20,889,760</b>	<b>21,053,231</b>	<b>41,942,991</b>	<b>(540)</b>	<b>21,794,263</b>	<b>22,848,570</b>	<b>44,642,833</b>	<b>(657,209)</b>	<b>23,463,828</b>	<b>24,434,014</b>	<b>47,897,842</b>	<b>(1,086,298)</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21	
<b>( D ) DEDICATED REVENUES</b>																
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	
<b>DEDICATED REVENUE</b>	<b>1,531</b>	<b>1,205</b>	<b>1,222</b>	<b>1,017</b>	<b>514</b>	<b>1,531</b>	<b>0</b>	<b>594</b>	<b>611</b>	<b>1,205</b>	<b>0</b>	<b>611</b>	<b>611</b>	<b>1,222</b>	<b>0</b>	
<b>( E ) TRANSFERS FROM OTHER FUNDS</b>																
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	
<b>Other Special Revenue Funds</b>	<b>5,764</b>	<b>6,400</b>	<b>6,400</b>	<b>3,829</b>	<b>1,935</b>	<b>5,764</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>6,400</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>6,400</b>	<b>0</b>	
<b>All Other Transfers</b>	<b>21,325</b>	<b>18,660</b>	<b>18,660</b>	<b>11,985</b>	<b>9,340</b>	<b>21,325</b>	<b>0</b>	<b>9,330</b>	<b>9,330</b>	<b>18,660</b>	<b>0</b>	<b>9,330</b>	<b>9,330</b>	<b>18,660</b>	<b>0</b>	
<b>Admin Dept-Plant Mgmt</b>	<b>8,426</b>	<b>7,946</b>	<b>8,262</b>	<b>4,668</b>	<b>3,758</b>	<b>8,426</b>	<b>0</b>	<b>3,973</b>	<b>3,973</b>	<b>7,946</b>	<b>0</b>	<b>4,077</b>	<b>4,185</b>	<b>8,262</b>	<b>0</b>	
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	
<b>Laws 1997. Transfers In</b>	<b>17,140</b>	<b>17,130</b>	<b>17,130</b>	<b>8,575</b>	<b>8,565</b>	<b>17,140</b>	<b>0</b>	<b>8,565</b>	<b>8,565</b>	<b>17,130</b>	<b>0</b>	<b>8,565</b>	<b>8,565</b>	<b>17,130</b>	<b>0</b>	
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	
<b>Laws 2002. Transfers In</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	
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	
<b>Laws 2003. Transfers In / Unallotments</b>	<b>8,244</b>	<b>9,344</b>	<b>9,344</b>	<b>4,026</b>	<b>4,218</b>	<b>8,244</b>	<b>0</b>	<b>4,672</b>	<b>4,672</b>	<b>9,344</b>	<b>0</b>	<b>4,672</b>	<b>4,672</b>	<b>9,344</b>	<b>0</b>	
08. CH 364 - MDH Tr fr SGRS Fund	154	154	154	77	77	154	0	77	77	154	0	77	77	154	0	
<b>Laws 2008 Transfers In</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>77</b>	<b>77</b>	<b>154</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>154</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>154</b>	<b>0</b>	
10. CH 215 - DNR Tr fr Spec Rev Fund	367	366	366	184	183	367	0	183	183	366	0	183	183	366	0	
<b>Laws 2010 Transfers In</b>	<b>367</b>	<b>366</b>	<b>366</b>	<b>184</b>	<b>183</b>	<b>367</b>	<b>0</b>	<b>183</b>	<b>183</b>	<b>366</b>	<b>0</b>	<b>183</b>	<b>183</b>	<b>366</b>	<b>0</b>	
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	
<b>Laws 2011 Transfers In</b>	<b>170,000</b>	<b>244,000</b>	<b>244,000</b>	<b>48,000</b>	<b>122,000</b>	<b>170,000</b>	<b>0</b>	<b>122,000</b>	<b>122,000</b>	<b>244,000</b>	<b>0</b>	<b>122,000</b>	<b>122,000</b>	<b>244,000</b>	<b>0</b>	
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	
<b>Laws 2013 Transfers In</b>	<b>74,954</b>	<b>0</b>	<b>0</b>	<b>30,841</b>	<b>44,113</b>	<b>74,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
14. CH 312 - Reallocate SSI Interim Assistance Recoveries	637	0	0	637	0	637	0	0	0	0	0	0	0	0	0	
<b>Laws 2014 Transfers In</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	
<b>Laws 2015 Transfers In</b>	<b>79,449</b>	<b>1,985</b>	<b>1,988</b>	<b>74,206</b>	<b>5,243</b>	<b>79,449</b>	<b>0</b>	<b>991</b>	<b>994</b>	<b>1,985</b>	<b>0</b>	<b>994</b>	<b>994</b>	<b>1,988</b>	<b>0</b>	
16. CH 189 - DHS Transfer from CCDF	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	
<b>Laws 2016 Transfers In</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>4,399</b>	<b>2,000</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>395,459</b>	<b>308,585</b>	<b>308,904</b>	<b>192,727</b>	<b>202,732</b>	<b>395,459</b>	<b>0</b>	<b>154,291</b>	<b>154,294</b>	<b>308,585</b>	<b>0</b>	<b>154,398</b>	<b>154,506</b>	<b>308,904</b>	<b>0</b>	
<b>( B ) PRIOR YEAR ADJUSTMENTS AND OTHER FINANCIAL TRANSACTIONS</b>																
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	
<b>Net Loan Activity</b>	<b>(334)</b>	<b>(474)</b>	<b>(474)</b>	<b>(66)</b>	<b>(268)</b>	<b>(334)</b>	<b>0</b>	<b>(237)</b>	<b>(237)</b>	<b>(474)</b>	<b>0</b>	<b>(237)</b>	<b>(237)</b>	<b>(474)</b>	<b>0</b>	
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	
<b>Net Cash Advance/Reimbursement</b>	<b>(15,123)</b>	<b>(16,016)</b>	<b>(6,461)</b>	<b>(7,500)</b>	<b>(7,623)</b>	<b>(15,123)</b>	<b>0</b>	<b>(7,813)</b>	<b>(8,203)</b>	<b>(16,016)</b>	<b>0</b>	<b>(8,585)</b>	<b>2,124</b>	<b>(6,461)</b>	<b>0</b>	
<b>Other</b>	<b>(2,074)</b>	<b>0</b>	<b>0</b>	<b>(2,074)</b>	<b>0</b>	<b>(2,074)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>PRIOR YEAR ADJUSTMENTS AND OTHER FINANCIAL TRANSACTIONS</b>	<b>94,970</b>	<b>53,510</b>	<b>63,065</b>	<b>67,861</b>	<b>27,109</b>	<b>94,970</b>	<b>0</b>	<b>26,950</b>	<b>26,560</b>	<b>53,510</b>	<b>0</b>	<b>26,178</b>	<b>36,887</b>	<b>63,065</b>	<b>0</b>	

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



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

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
<b>( G ) E-12 EDUCATION</b>															
<b>General Education</b>	<b>13,523,356</b>	<b>13,874,129</b>	<b>14,067,521</b>	<b>6,661,760</b>	<b>6,861,596</b>	<b>13,523,356</b>	<b>0</b>	<b>7,051,604</b>	<b>7,253,957</b>	<b>14,305,561</b>	<b>431,432</b>	<b>7,288,202</b>	<b>7,335,955</b>	<b>14,624,157</b>	<b>556,636</b>
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	37,125	40,506	14,974	16,680	31,654	0	18,197	19,225	37,422	297	19,978	20,687	40,665	159
Nonpublic Transportation	35,869	35,906	35,885	17,599	18,270	35,869	0	18,372	18,541	36,913	1,007	18,286	18,030	36,316	431
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	4,650	4,650	7,325	7,325	14,650	0	0	0	0	(4,650)	0	0	0	(4,650)
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
<b>Other General Educ Programs</b>	<b>98,613</b>	<b>91,661</b>	<b>92,579</b>	<b>48,781</b>	<b>49,832</b>	<b>98,613</b>	<b>0</b>	<b>43,783</b>	<b>44,532</b>	<b>88,315</b>	<b>(3,346)</b>	<b>44,227</b>	<b>44,292</b>	<b>88,519</b>	<b>(4,060)</b>
<b>General Education</b>	<b>13,621,969</b>	<b>13,965,790</b>	<b>14,160,100</b>	<b>6,710,541</b>	<b>6,911,428</b>	<b>13,621,969</b>	<b>0</b>	<b>7,095,387</b>	<b>7,298,489</b>	<b>14,393,876</b>	<b>428,086</b>	<b>7,332,429</b>	<b>7,380,247</b>	<b>14,712,676</b>	<b>552,576</b>
Charter School Lease Aid	131,407	151,776	174,153	63,379	68,028	131,407	0	73,440	78,926	152,366	590	84,417	90,191	174,608	455
Recovery Programs	1,000	1,000	1,000	489	511	1,000	0	750	750	1,500	500	750	750	1,500	500
New Integration Program	130,012	144,516	152,080	63,372	66,640	130,012	0	71,384	73,433	144,817	301	75,103	76,993	152,096	16
Interdistrict Desegregation Transportation	28,039	29,134	32,240	14,543	13,496	28,039	0	13,337	14,075	27,412	(1,722)	14,851	15,667	30,518	(1,722)
<b>Educ Excellence - Choice Programs</b>	<b>290,458</b>	<b>326,426</b>	<b>359,473</b>	<b>141,783</b>	<b>148,675</b>	<b>290,458</b>	<b>0</b>	<b>158,911</b>	<b>167,184</b>	<b>326,095</b>	<b>(331)</b>	<b>175,121</b>	<b>183,601</b>	<b>358,722</b>	<b>(751)</b>
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	3,913	4,084	2,148	3,123	5,271	0	3,623	4,018	7,641	3,728	2,214	2,081	4,295	211
Early Childhood Programs at Tribal Schools	136	136	136	68	68	136	0	68	68	136	0	68	68	136	0
<b>Educ Excellence - Indian Programs</b>	<b>21,624</b>	<b>23,677</b>	<b>24,688</b>	<b>9,256</b>	<b>12,368</b>	<b>21,624</b>	<b>0</b>	<b>13,395</b>	<b>14,010</b>	<b>27,405</b>	<b>3,728</b>	<b>12,411</b>	<b>12,488</b>	<b>24,899</b>	<b>211</b>
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	179,486	178,308	79,206	88,198	167,404	0	90,169	89,998	180,167	681	89,336	89,009	178,345	37
Principal Academy	300	300	300	150	150	300	0	200	200	400	100	200	200	400	100
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	6,022	6,022	0	6,022	6,022	0	1,511	1,511	3,022	(3,000)	1,511	1,511	3,022	(3,000)
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	0	0	0	100	100	0	500	0	500	500	0	0	0	0
<b>Educ Excellence - Innovation Accountability</b>	<b>198,022</b>	<b>207,592</b>	<b>206,414</b>	<b>89,811</b>	<b>108,211</b>	<b>198,022</b>	<b>0</b>	<b>103,272</b>	<b>102,601</b>	<b>205,873</b>	<b>(1,719)</b>	<b>101,939</b>	<b>101,612</b>	<b>203,551</b>	<b>(2,863)</b>
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	1,560	1,560	780	1,090	1,870	0	1,000	1,000	2,000	440	1,000	1,000	2,000	440
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	11,250	11,250	6,125	7,125	13,250	0	6,950	6,950	13,900	2,650	7,950	7,950	15,900	4,650
Student Organizations	1,450	1,450	1,450	725	725	1,450	0	725	725	1,450	0	768	768	1,536	86
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	500	500	250	250	500	0	500	500	1,000	500	500	500	1,000	500
Civics Education	250	250	250	125	125	250	0	125	125	250	0	0	0	0	(250)
Starbase MN	924	1,000	1,000	924	(850)	74	(850)	1,350	0	1,350	350	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	802	802	351	401	752	0	460	460	920	118	460	460	920	118
Race 2 Reduce Water Conservation Grants	300	614	614	81	219	300	0	307	0	307	(307)	0	0	0	(614)
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	0	0	0	3,000	3,000	0	375	375	750	750	375	375	750	750
16, CH 189 - Grow Your Own	1,500	2,000	2,000	0	1,500	1,500	0	1,500	1,500	3,000	1,000	1,500	1,500	3,000	1,000
16, CH 189 - Sanneh Foundation Grant	1,500	0	0	0	1,500	1,500	0	1,000	0	1,000	1,000	0	0	0	0
16, CH 189 - Certificate Incentive Program	1,500	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	500	0	0	0	90	90	(410)	410	0	410	410	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	385	0	0	0	132	132	(253)	253	0	253	253	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	0	0	0	250	250	0	250	250	500	500	250	250	500	500



	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
17, SS1, CH 5 - African American Registry	0	0	0	0	0	0	0	100	100	200	200	0	0	0	0
17, SS1, CH 5 - Alternative Teacher Prep	0	0	0	0	0	0	0	750	0	750	750	0	0	0	0
17, SS1, CH 5 - AP/IB STEM Grants	0	0	0	0	0	0	0	250	250	500	500	250	250	500	500
17, SS1, CH 5 - Expanded Concurrent Enrollment Grants	0	0	0	0	0	0	0	375	375	750	750	375	375	750	750
17, SS1, CH 5 - Foster Kids Educational Stability	0	0	0	0	0	0	0	1,000	0	1,000	1,000	0	0	0	0
17, SS1, CH 5 - Minnesota Center for the Book	0	0	0	0	0	0	0	50	50	100	100	0	0	0	0
17, SS1, CH 5 - Rural Career and Technical Education Consortium	0	0	0	0	0	0	0	1,500	1,500	3,000	3,000	3,000	3,000	6,000	6,000
17, SS1, CH 5 - Teacher Shortage Loan Forgiveness	0	0	0	0	0	0	0	500	0	500	500	0	0	0	0
<b>Educ Excellence - Spec Student &amp; Teacher Proq</b>	<b>151,819</b>	<b>133,253</b>	<b>134,393</b>	<b>64,809</b>	<b>85,497</b>	<b>150,306</b>	<b>(1,513)</b>	<b>76,394</b>	<b>71,323</b>	<b>147,717</b>	<b>14,464</b>	<b>74,307</b>	<b>74,516</b>	<b>148,823</b>	<b>14,430</b>
<b>Education Excellence</b>	<b>661,923</b>	<b>690,948</b>	<b>724,968</b>	<b>305,659</b>	<b>354,751</b>	<b>660,410</b>	<b>(1,513)</b>	<b>351,972</b>	<b>355,118</b>	<b>707,090</b>	<b>16,142</b>	<b>363,778</b>	<b>372,217</b>	<b>735,995</b>	<b>11,027</b>
Regular Special Education	2,438,732	2,768,726	3,137,978	1,180,869	1,257,863	2,438,732	0	1,342,297	1,428,336	2,770,633	1,907	1,520,725	1,616,656	3,137,381	(597)
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
<b>Special Education</b>	<b>2,447,504</b>	<b>2,773,786</b>	<b>3,144,188</b>	<b>1,182,972</b>	<b>1,264,532</b>	<b>2,447,504</b>	<b>0</b>	<b>1,344,698</b>	<b>1,430,995</b>	<b>2,775,693</b>	<b>1,907</b>	<b>1,523,670</b>	<b>1,619,921</b>	<b>3,143,591</b>	<b>(597)</b>
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	52,343	183,639	216,854	0	50,571	50,571	(1,772)	80,238	103,535	183,773	134	107,479	109,382	216,861	7
16, CH 189 - Maximum Effort Early Repayment Incentive Aid	2,200	4,400	4,400	0	2,350	2,350	150	2,350	2,350	4,700	300	2,350	2,350	4,700	300
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	0	0	0	0	0	0	(10,000)	0	(10,000)	(10,000)	0	0	0	0
17, SS1, CH 1 - Maximum Effort Loan Aid	0	0	0	0	0	0	0	3,290	3,290	6,580	6,580	3,290	3,290	6,580	6,580
<b>Facilities &amp; Technology</b>	<b>131,971</b>	<b>242,807</b>	<b>278,228</b>	<b>47,759</b>	<b>82,590</b>	<b>130,349</b>	<b>(1,622)</b>	<b>104,536</b>	<b>135,285</b>	<b>239,821</b>	<b>(2,986)</b>	<b>141,044</b>	<b>144,071</b>	<b>285,115</b>	<b>6,887</b>
School Lunch	31,996	33,944	36,012	15,762	16,234	31,996	0	16,769	17,283	34,052	108	17,740	18,272	36,012	0
School Breakfast	18,553	21,960	23,797	8,684	9,869	18,553	0	10,694	11,473	22,167	207	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
<b>Nutrition Programs</b>	<b>52,365</b>	<b>57,720</b>	<b>61,625</b>	<b>25,354</b>	<b>27,011</b>	<b>52,365</b>	<b>0</b>	<b>28,371</b>	<b>29,664</b>	<b>58,035</b>	<b>315</b>	<b>30,373</b>	<b>31,252</b>	<b>61,625</b>	<b>0</b>
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
<b>Library Programs</b>	<b>36,140</b>	<b>36,140</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>
Early Childhood Family Education Aid	56,892	59,464	61,475	27,948	28,944	56,892	0	30,405	31,977	62,382	2,918	32,609	33,140	65,749	4,274
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	119,768	119,768	43,184	58,939	102,123	0	70,209	70,209	140,418	20,650	70,709	70,709	141,418	21,650
Parent Child Home Grant	2,700	700	700	350	2,350	2,700	0	900	900	1,800	1,100	900	900	1,800	1,100
Special Family Opportunities	5,852	4,800	4,800	2,901	2,951	5,852	0	3,080	3,080	6,160	1,360	3,080	3,080	6,160	1,360
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
<b>Early Childhood &amp; Family Support</b>	<b>280,997</b>	<b>314,791</b>	<b>316,860</b>	<b>125,710</b>	<b>155,287</b>	<b>280,997</b>	<b>0</b>	<b>169,590</b>	<b>171,229</b>	<b>340,819</b>	<b>26,028</b>	<b>172,359</b>	<b>172,885</b>	<b>345,244</b>	<b>28,384</b>
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
<b>Community Ed &amp; Prevention</b>	<b>4,403</b>	<b>2,438</b>	<b>2,352</b>	<b>1,567</b>	<b>2,836</b>	<b>4,403</b>	<b>0</b>	<b>1,264</b>	<b>1,174</b>	<b>2,438</b>	<b>0</b>	<b>1,172</b>	<b>1,180</b>	<b>2,352</b>	<b>0</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	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
<b>Self-Sufficiency &amp; Lifelong Learning</b>	<b>98,113</b>	<b>101,757</b>	<b>107,923</b>	<b>48,311</b>	<b>49,802</b>	<b>98,113</b>	<b>0</b>	<b>50,135</b>	<b>51,622</b>	<b>101,757</b>	<b>0</b>	<b>53,166</b>	<b>54,757</b>	<b>107,923</b>	<b>0</b>
<b>SUBTOTAL E-12 EDUCATION AIDS</b>	<b>17,335,385</b>	<b>18,186,177</b>	<b>18,832,384</b>	<b>8,465,943</b>	<b>8,866,307</b>	<b>17,332,250</b>	<b>(3,135)</b>	<b>9,164,023</b>	<b>9,491,646</b>	<b>18,655,669</b>	<b>469,492</b>	<b>9,636,061</b>	<b>9,794,600</b>	<b>19,430,661</b>	<b>598,277</b>
Education, Dept of	50,953	44,217	44,192	22,547	28,406	50,953	0	27,158	24,874	52,032	7,815	22,054	21,965	44,019	(173)
Transfer to Governor's Office (TR OUT)	116	0	0	58	58	116	0	0	0	0	0	0	0	0	0
<b>Education, Dept of</b>	<b>51,069</b>	<b>44,217</b>	<b>44,192</b>	<b>22,605</b>	<b>28,464</b>	<b>51,069</b>	<b>0</b>	<b>27,158</b>	<b>24,874</b>	<b>52,032</b>	<b>7,815</b>	<b>22,054</b>	<b>21,965</b>	<b>44,019</b>	<b>(173)</b>
<b>Board of Teaching</b>	<b>1,027</b>	<b>1,936</b>	<b>1,936</b>	<b>0</b>	<b>1,027</b>	<b>1,027</b>	<b>0</b>	<b>3,481</b>	<b>3,493</b>	<b>6,974</b>	<b>5,038</b>	<b>852</b>	<b>827</b>	<b>1,679</b>	<b>(257)</b>
Minn State Academies	25,672	25,590	25,572	12,307	13,365	25,672	0	14,026	14,352	28,378	2,788	13,186	13,186	26,372	800
<b>Minn State Academies</b>	<b>25,672</b>	<b>25,590</b>	<b>25,572</b>	<b>12,307</b>	<b>13,365</b>	<b>25,672</b>	<b>0</b>	<b>14,026</b>	<b>14,352</b>	<b>28,378</b>	<b>2,788</b>	<b>13,186</b>	<b>13,186</b>	<b>26,372</b>	<b>800</b>
Perpich Center for Arts Education	13,844	13,946	13,946	6,530	7,314	13,844	0	8,335	6,973	15,308	1,362	6,973	6,973	13,946	0
<b>Perpich Center for Arts Education</b>	<b>13,844</b>	<b>13,946</b>	<b>13,946</b>	<b>6,530</b>	<b>7,314</b>	<b>13,844</b>	<b>0</b>	<b>8,335</b>	<b>6,973</b>	<b>15,308</b>	<b>1,362</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>0</b>
<b>E-12 EDUCATION</b>	<b>17,426,997</b>	<b>18,271,866</b>	<b>18,918,030</b>	<b>8,507,385</b>	<b>8,916,477</b>	<b>17,423,862</b>	<b>(3,135)</b>	<b>9,217,023</b>	<b>9,541,338</b>	<b>18,758,361</b>	<b>486,495</b>	<b>9,679,126</b>	<b>9,837,551</b>	<b>19,516,677</b>	<b>598,647</b>
<b>( H ) HIGHER EDUCATION</b>															
Student Financial Aid Services	477,380	467,461	463,770	229,343	248,037	477,380	0	260,036	256,495	516,531	49,070	256,495	256,495	512,990	49,220
Transfer to Governor's Office (TR OUT)	25	0	0	0	25	25	0	0	0	0	0	0	0	0	0
<b>Office of Higher Education</b>	<b>477,405</b>	<b>467,461</b>	<b>463,770</b>	<b>229,343</b>	<b>248,062</b>	<b>477,405</b>	<b>0</b>	<b>260,036</b>	<b>256,495</b>	<b>516,531</b>	<b>49,070</b>	<b>256,495</b>	<b>256,495</b>	<b>512,990</b>	<b>49,220</b>
University of Minnesota	1,254,598	1,252,698	1,252,698	625,549	629,049	1,254,598	0	658,686	648,636	1,307,322	54,624	648,636	648,636	1,297,272	44,574
<b>University of Minnesota</b>	<b>1,254,598</b>	<b>1,252,698</b>	<b>1,252,698</b>	<b>625,549</b>	<b>629,049</b>	<b>1,254,598</b>	<b>0</b>	<b>658,686</b>	<b>648,636</b>	<b>1,307,322</b>	<b>54,624</b>	<b>648,636</b>	<b>648,636</b>	<b>1,297,272</b>	<b>44,574</b>
Minnesota State (TR OUT)	1,346,441	1,346,632	1,346,632	672,925	673,516	1,346,441	0	731,019	721,919	1,452,938	106,306	721,419	721,419	1,442,838	96,206
<b>Minnesota State (TR OUT)</b>	<b>1,346,441</b>	<b>1,346,632</b>	<b>1,346,632</b>	<b>672,925</b>	<b>673,516</b>	<b>1,346,441</b>	<b>0</b>	<b>731,019</b>	<b>721,919</b>	<b>1,452,938</b>	<b>106,306</b>	<b>721,419</b>	<b>721,419</b>	<b>1,442,838</b>	<b>96,206</b>
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
<b>Mayo Foundation</b>	<b>2,702</b>	<b>2,702</b>	<b>2,702</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>
<b>HIGHER EDUCATION</b>	<b>3,081,146</b>	<b>3,069,493</b>	<b>3,065,802</b>	<b>1,529,168</b>	<b>1,551,978</b>	<b>3,081,146</b>	<b>0</b>	<b>1,651,092</b>	<b>1,628,401</b>	<b>3,279,493</b>	<b>210,000</b>	<b>1,627,901</b>	<b>1,627,901</b>	<b>3,255,802</b>	<b>190,000</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21	
<b>( R ) PROPERTY TAX AIDS &amp; CREDITS</b>																
Regular Homeowners (Homestead Credit Refund)	838,051	899,600	960,600	401,851	436,200	838,051	0	440,720	456,730	897,450	(2,150)	472,815	486,515	959,330	(1,270)	
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	11,550	12,240	5,312	5,530	10,842	0	10,890	11,160	22,050	10,500	11,530	12,010	23,540	11,300	
<b>Property Tax Refunds</b>	<b>1,302,519</b>	<b>1,379,420</b>	<b>1,454,740</b>	<b>632,857</b>	<b>669,662</b>	<b>1,302,519</b>	<b>0</b>	<b>684,680</b>	<b>703,090</b>	<b>1,387,770</b>	<b>8,350</b>	<b>723,445</b>	<b>741,325</b>	<b>1,464,770</b>	<b>10,030</b>	
City Aid	1,036,286	1,038,796	1,038,796	516,888	519,398	1,036,286	0	519,537	612,420	1,131,957	93,161	456,376	534,398	990,774	(48,022)	
<b>City Aid</b>	<b>1,036,286</b>	<b>1,038,796</b>	<b>1,038,796</b>	<b>516,888</b>	<b>519,398</b>	<b>1,036,286</b>	<b>0</b>	<b>519,537</b>	<b>612,420</b>	<b>1,131,957</b>	<b>93,161</b>	<b>456,376</b>	<b>534,398</b>	<b>990,774</b>	<b>(48,022)</b>	
Aid To School Districts	15,859	15,858	15,858	7,929	7,930	15,859	0	7,929	7,929	15,858	0	7,929	7,929	15,858	0	
Cities, Towns, Counties	20,276	20,266	20,266	10,143	10,133	20,276	0	10,133	10,133	20,266	0	10,133	10,133	20,266	0	
<b>Disparity Reduction Aid</b>	<b>36,135</b>	<b>36,124</b>	<b>36,124</b>	<b>18,072</b>	<b>18,063</b>	<b>36,135</b>	<b>0</b>	<b>18,062</b>	<b>18,062</b>	<b>36,124</b>	<b>0</b>	<b>18,062</b>	<b>18,062</b>	<b>36,124</b>	<b>0</b>	
Aid To School Districts	3,980	4,484	4,754	1,827	2,153	3,980	0	2,211	2,273	4,484	0	2,342	2,412	4,754	0	
Cities, Towns, Counties	17,750	19,826	21,032	8,078	9,672	17,750	0	9,766	10,060	19,826	0	10,361	10,671	21,032	0	
<b>Border City Disparity Credit</b>	<b>21,730</b>	<b>24,310</b>	<b>25,786</b>	<b>9,905</b>	<b>11,825</b>	<b>21,730</b>	<b>0</b>	<b>11,977</b>	<b>12,333</b>	<b>24,310</b>	<b>0</b>	<b>12,703</b>	<b>13,083</b>	<b>25,786</b>	<b>0</b>	
Taconite Aid Reimbursement (School)	1,122	1,122	1,122	561	561	1,122	0	561	561	1,122	0	561	561	1,122	0	
Suppl Hmstd Prop Tax Relief (Non-School)	10,596	10,747	10,962	5,302	5,294	10,596	0	5,347	5,400	10,747	0	5,454	5,508	10,962	0	
Police State Aid	135,743	148,679	161,913	66,088	69,655	135,743	0	72,750	75,929	148,679	0	79,235	82,678	161,913	0	
Fire State Aid	56,973	60,298	64,464	28,315	28,658	56,973	0	29,646	30,652	60,298	0	31,693	32,771	64,464	0	
Insurance Surcharge Aid	8,067	8,429	9,029	4,065	4,002	8,067	0	4,142	4,287	8,429	0	4,437	4,592	9,029	0	
<b>Police/Fire/Insurance Surcharge State Aid</b>	<b>200,783</b>	<b>217,406</b>	<b>235,406</b>	<b>98,468</b>	<b>102,315</b>	<b>200,783</b>	<b>0</b>	<b>106,538</b>	<b>110,868</b>	<b>217,406</b>	<b>0</b>	<b>115,365</b>	<b>120,041</b>	<b>235,406</b>	<b>0</b>	
Aid To School Districts	4	61	50	4	0	4	0	35	26	61	0	25	25	50	0	
Cities, Towns, Counties	12	254	200	12	0	12	0	154	100	254	0	100	100	200	0	
<b>Disaster Credit</b>	<b>16</b>	<b>315</b>	<b>250</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>189</b>	<b>126</b>	<b>315</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>250</b>	<b>0</b>	
<b>Border City Reimbursement</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>17</b>	<b>18</b>	<b>35</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>36</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>36</b>	<b>0</b>	
<b>Prior Year Credit Adjustment</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>74</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Aid To School Districts	17,481	17,554	17,522	8,424	9,057	17,481	0	8,793	8,761	17,554	0	8,761	8,761	17,522	0	
Cities, Towns, Counties	59,761	56,788	56,788	30,307	29,454	59,761	0	28,394	28,394	56,788	0	28,254	28,244	56,498	(290)	
<b>Agric Market Value Homestead Credit</b>	<b>77,242</b>	<b>74,342</b>	<b>74,310</b>	<b>38,731</b>	<b>38,511</b>	<b>77,242</b>	<b>0</b>	<b>37,187</b>	<b>37,155</b>	<b>74,342</b>	<b>0</b>	<b>37,015</b>	<b>37,005</b>	<b>74,020</b>	<b>(290)</b>	
<b>17. SS1, CH 1 - School Building Bond Agricultural Credit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>45,900</b>	<b>52,600</b>	<b>98,500</b>	<b>98,500</b>	
<b>Agriculture Preservation Credit</b>	<b>376</b>	<b>1,511</b>	<b>1,300</b>	<b>0</b>	<b>376</b>	<b>376</b>	<b>0</b>	<b>853</b>	<b>658</b>	<b>1,511</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>1,300</b>	<b>0</b>	
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	
<b>Taconite Production Tax Replacement Aid</b>	<b>16,298</b>	<b>14,190</b>	<b>15,665</b>	<b>8,468</b>	<b>7,830</b>	<b>16,298</b>	<b>0</b>	<b>7,119</b>	<b>7,071</b>	<b>14,190</b>	<b>0</b>	<b>7,623</b>	<b>8,042</b>	<b>15,665</b>	<b>0</b>	

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21
<b>PILT for DNR &amp; DOT Owned Lands (OPEN)</b>	<b>63,539</b>	<b>67,142</b>	<b>68,186</b>	<b>31,707</b>	<b>31,832</b>	<b>63,539</b>	<b>0</b>	<b>33,600</b>	<b>37,292</b>	<b>70,892</b>	<b>3,750</b>	<b>37,553</b>	<b>37,833</b>	<b>75,386</b>	<b>7,200</b>
County Program Aid	418,532	417,048	416,908	209,969	208,563	418,532	0	208,457	234,091	442,548	25,500	233,954	233,954	467,908	51,000
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
<b>County Program Aid</b>	<b>419,364</b>	<b>418,476</b>	<b>418,336</b>	<b>210,301</b>	<b>209,063</b>	<b>419,364</b>	<b>0</b>	<b>209,171</b>	<b>234,805</b>	<b>443,976</b>	<b>25,500</b>	<b>234,668</b>	<b>234,668</b>	<b>469,336</b>	<b>51,000</b>
17, SS1, CH 1 - Wadena County Aid	0	0	0	0	0	0	0	600	600	1,200	1,200	0	0	0	0
17, SS1, CH 1 - Indian Child Welfare Act - Aid to Counties	0	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	10,000	10,000
17, CH 93; SS1, CH 1 - Riparian Protection Aid	0	0	0	0	0	0	0	8,000	10,000	18,000	18,000	10,000	10,000	20,000	20,000
<b>County AIS Prevention Aid Changes</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>
Debt Svc Aid - Lewis & Clark Joint Powers Bd	0	3,700	4,800	0	0	0	0	0	0	0	(3,700)	0	0	0	(4,800)
<b>Township Aid</b>	<b>19,997</b>	<b>20,000</b>	<b>20,000</b>	<b>9,997</b>	<b>10,000</b>	<b>19,997</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>
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
<b>Mahnomen Adjustments</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>2,400</b>	<b>0</b>
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
<b>Performance Measurement</b>	<b>784</b>	<b>782</b>	<b>791</b>	<b>397</b>	<b>387</b>	<b>784</b>	<b>0</b>	<b>390</b>	<b>392</b>	<b>782</b>	<b>0</b>	<b>394</b>	<b>397</b>	<b>791</b>	<b>0</b>
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	40	40	0	0	0	0	20	0	20	(20)	0	0	0	(40)
17, SS1, CH 1 - One time Transfer to HCAF (TR OUT)	0	0	0	0	0	0	0	0	0	0	0	7,200	0	7,200	7,200
17, SS1, CH 1 - MMB Hold Harmless Transfer to Legacy Funds (TR OUT)	0	0	0	0	30	30	30	1,545	1,231	2,776	2,776	0	0	0	0
<b>PROPERTY TAX AIDS &amp; CREDITS</b>	<b>3,337,918</b>	<b>3,451,877</b>	<b>3,527,210</b>	<b>1,646,052</b>	<b>1,691,896</b>	<b>3,337,948</b>	<b>30</b>	<b>1,726,721</b>	<b>1,914,673</b>	<b>3,641,394</b>	<b>189,517</b>	<b>1,794,668</b>	<b>1,883,320</b>	<b>3,677,988</b>	<b>150,778</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
<b>(1) HEALTH &amp; HUMAN SERVICES</b>															
<b>Central Office Operations:</b>															
Finance & Management	239,402	229,339	229,374	119,419	119,983	239,402	0	136,778	121,009	257,787	28,448	133,378	133,418	266,796	37,422
Children & Families	19,751	18,352	18,352	8,831	10,920	19,751	0	10,438	10,431	20,869	2,517	10,431	10,431	20,862	2,510
Health Care Management	34,739	31,540	31,456	17,072	17,667	34,739	0	20,719	21,249	41,968	10,428	21,257	21,302	42,559	11,103
Continuing Care Management	29,999	28,060	28,062	14,141	15,858	29,999	0	15,359	15,113	30,472	2,412	15,053	15,053	30,106	2,044
Chemical & Mental Health	50,617	50,075	49,922	22,293	28,324	50,617	0	29,546	29,381	58,927	8,852	27,504	27,328	54,832	4,910
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	0	0	0	0	0	0	0	390	390	390	390	390	780	780
<b>Subtotal Central Office Operations</b>	<b>374,698</b>	<b>357,484</b>	<b>357,284</b>	<b>181,808</b>	<b>192,890</b>	<b>374,698</b>	<b>0</b>	<b>212,899</b>	<b>197,632</b>	<b>410,531</b>	<b>53,047</b>	<b>208,072</b>	<b>207,981</b>	<b>416,053</b>	<b>58,769</b>
<b>Forecasted Programs:</b>															
MN Family Inv Plan/Div Work Prog Grants (MFIP/DWP)	190,995	186,781	229,034	103,453	87,542	190,995	0	88,930	98,251	187,181	400	114,820	115,589	230,409	1,375
MFIP Child Care Asst Grants	172,469	221,675	246,282	78,221	94,248	172,469	0	101,293	112,078	213,371	(8,304)	119,680	125,637	245,317	(965)
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	86,907	37,735	38,938	76,673	0	40,484	41,634	82,118	0	42,843	47,096	89,939	3,032
Group Residential Housing Grants	306,168	348,556	387,941	147,461	158,707	306,168	0	169,312	179,643	348,955	399	185,247	190,257	375,504	(12,437)
Medical Assistance	8,655,134	10,969,129	12,485,486	4,135,342	4,519,792	8,655,134	0	5,174,139	5,172,292	10,346,431	(622,698)	6,025,810	5,994,899	12,020,709	(464,777)
Alternative Care Program	56,456	89,083	89,666	12,866	43,590	56,456	0	44,258	44,976	89,234	151	45,135	45,155	90,290	624
CCDTF Entitlements (TR OUT)	208,819	252,732	256,692	93,699	115,120	208,819	0	117,226	136,493	253,719	987	127,474	139,331	266,805	10,113
Northstar Care for Children	97,217	176,894	222,277	42,689	54,528	97,217	0	80,542	96,433	176,975	81	108,199	114,163	222,362	85
<b>Subtotal Forecasted Programs</b>	<b>9,866,925</b>	<b>12,439,725</b>	<b>14,123,164</b>	<b>4,701,910</b>	<b>5,165,015</b>	<b>9,866,925</b>	<b>0</b>	<b>5,871,720</b>	<b>5,939,021</b>	<b>11,810,741</b>	<b>(628,984)</b>	<b>6,827,944</b>	<b>6,832,270</b>	<b>13,660,214</b>	<b>(462,950)</b>
<b>Grant Programs:</b>															
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	104,749	104,760	48,439	51,559	99,998	0	44,690	53,413	98,103	(6,646)	53,583	53,639	107,222	2,462
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
Children's Services Grants	77,616	77,330	77,330	38,151	39,465	77,616	0	39,240	39,165	78,405	1,075	39,165	39,165	78,330	1,000
Children & Community Svcs	114,502	116,402	116,402	58,301	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	56,910	57,120	25,406	27,306	52,712	0	32,930	32,940	65,870	8,960	30,840	31,940	62,780	5,660
Other Health Care Grants	2,689	7,830	7,422	207	2,482	2,689	0	5,519	4,111	9,630	1,800	3,711	3,711	7,422	0
Other LTC Grants	1,344	3,425	3,850	0	1,344	1,344	0	2,500	2,925	5,425	2,000	1,925	1,925	3,850	0
Aging & Adult Services Grants	54,573	56,759	56,759	26,411	28,162	54,573	0	30,786	32,437	63,223	6,464	32,811	32,995	65,806	9,047
Deaf & Hard of Hearing Grants	4,600	3,750	3,750	2,225	2,375	4,600	0	2,675	2,675	5,350	1,600	2,675	2,675	5,350	1,600
Disabilities Grants	91,556	41,544	41,544	42,355	49,201	91,556	0	21,175	21,176	42,351	807	21,059	21,060	42,119	575
Adult Mental Health Grants	145,290	159,604	159,604	71,521	73,769	145,290	0	81,577	81,477	163,054	3,450	79,802	79,802	159,604	0
Children's Mental Health Grants	44,509	41,587	41,652	20,163	24,346	44,509	0	21,411	21,476	42,887	1,300	20,826	20,826	41,652	0
CCDTF Non-Entitlements	3,006	4,272	4,272	1,411	1,595	3,006	0	2,386	2,386	4,772	500	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	0	0	0	0	0	0	2,450	2,450	4,900	4,900	0	0	0	0
<b>Subtotal Grant Programs</b>	<b>726,988</b>	<b>696,370</b>	<b>696,754</b>	<b>351,837</b>	<b>375,151</b>	<b>726,988</b>	<b>0</b>	<b>356,634</b>	<b>365,946</b>	<b>722,580</b>	<b>26,210</b>	<b>357,868</b>	<b>359,230</b>	<b>717,098</b>	<b>20,344</b>
<b>State Operated Services:</b>															
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	228,232	228,232	0	0	0	0	118,545	118,631	237,176	8,944	118,140	118,140	236,280	8,048
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	30,596	30,596	0	0	0	0	25,652	20,543	46,195	15,599	20,543	18,955	39,498	8,902
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	183,333	183,350	0	0	0	0	102,806	106,958	209,764	26,431	109,828	112,437	222,265	38,915
Sex Offender Program	169,949	173,462	173,462	83,472	86,477	169,949	0	89,217	89,225	178,442	4,980	89,225	89,225	178,450	4,988
DCT Operations	0	84,488	84,488	0	0	0	0	45,151	45,708	90,859	6,371	45,995	46,256	92,251	7,763
<b>Subtotal State Operated Services</b>	<b>667,169</b>	<b>700,111</b>	<b>700,128</b>	<b>306,718</b>	<b>360,451</b>	<b>667,169</b>	<b>0</b>	<b>381,371</b>	<b>381,065</b>	<b>762,436</b>	<b>62,325</b>	<b>383,731</b>	<b>385,013</b>	<b>768,744</b>	<b>68,616</b>
<b>Subtotal Human Services, Dept of</b>	<b>11,635,780</b>	<b>14,193,690</b>	<b>15,877,330</b>	<b>5,542,273</b>	<b>6,093,507</b>	<b>11,635,780</b>	<b>0</b>	<b>6,822,624</b>	<b>6,883,664</b>	<b>13,706,288</b>	<b>(487,402)</b>	<b>7,777,615</b>	<b>7,784,494</b>	<b>15,562,109</b>	<b>(315,221)</b>
<b>DHS - Federal Reimbursement</b>	<b>(64,159)</b>	<b>(64,554)</b>	<b>(64,540)</b>	<b>(31,978)</b>	<b>(32,181)</b>	<b>(64,159)</b>	<b>0</b>	<b>(40,245)</b>	<b>(39,905)</b>	<b>(80,150)</b>	<b>(15,596)</b>	<b>(39,618)</b>	<b>(39,588)</b>	<b>(79,206)</b>	<b>(14,666)</b>
<b>Human Services, Dept of</b>	<b>11,571,621</b>	<b>14,129,136</b>	<b>15,812,790</b>	<b>5,510,295</b>	<b>6,061,326</b>	<b>11,571,621</b>	<b>0</b>	<b>6,782,379</b>	<b>6,843,759</b>	<b>13,626,138</b>	<b>(502,998)</b>	<b>7,737,997</b>	<b>7,744,906</b>	<b>15,482,903</b>	<b>(329,887)</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21
Health Improvement	138,651	138,044	138,044	67,030	71,621	138,651	0	81,438	78,100	159,538	21,494	87,656	87,706	175,362	37,318
Health Protection	26,946	27,838	27,838	10,903	16,043	26,946	0	20,928	17,339	38,267	10,429	17,710	18,714	36,424	8,586
Administrative Support Service	15,888	16,290	16,290	7,078	8,810	15,888	0	9,463	9,835	19,288	3,008	9,835	9,835	19,670	3,380
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
<b>Health, Department of</b>	<b>181,661</b>	<b>182,172</b>	<b>182,172</b>	<b>85,044</b>	<b>96,617</b>	<b>181,661</b>	<b>0</b>	<b>111,829</b>	<b>105,274</b>	<b>217,103</b>	<b>34,931</b>	<b>115,201</b>	<b>116,255</b>	<b>231,456</b>	<b>49,284</b>
Emergency Medical Services Board	6,241	6,074	6,074	2,992	3,249	6,241	0	3,667	3,596	7,263	1,189	3,598	3,598	7,196	1,122
<b>Emergency Medical Services Board</b>	<b>6,241</b>	<b>6,074</b>	<b>6,074</b>	<b>2,992</b>	<b>3,249</b>	<b>6,241</b>	<b>0</b>	<b>3,667</b>	<b>3,596</b>	<b>7,263</b>	<b>1,189</b>	<b>3,598</b>	<b>3,598</b>	<b>7,196</b>	<b>1,122</b>
Council on Disability	1,251	1,258	1,258	608	643	1,251	0	893	892	1,785	527	856	858	1,714	456
<b>Council on Disability</b>	<b>1,251</b>	<b>1,258</b>	<b>1,258</b>	<b>608</b>	<b>643</b>	<b>1,251</b>	<b>0</b>	<b>893</b>	<b>892</b>	<b>1,785</b>	<b>527</b>	<b>856</b>	<b>858</b>	<b>1,714</b>	<b>456</b>
MH/DD Ombudsman	4,199	4,564	4,564	1,842	2,357	4,199	0	2,307	2,327	4,634	70	2,327	2,327	4,654	90
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
<b>MH/DD Ombudsman</b>	<b>4,492</b>	<b>4,764</b>	<b>4,764</b>	<b>1,842</b>	<b>2,650</b>	<b>4,492</b>	<b>0</b>	<b>2,407</b>	<b>2,427</b>	<b>4,834</b>	<b>70</b>	<b>2,427</b>	<b>2,427</b>	<b>4,854</b>	<b>90</b>
Ombudsperson for Families	845	906	906	380	465	845	0	460	465	925	19	465	465	930	24
<b>Ombudsperson for Families</b>	<b>845</b>	<b>906</b>	<b>906</b>	<b>380</b>	<b>465</b>	<b>845</b>	<b>0</b>	<b>460</b>	<b>465</b>	<b>925</b>	<b>19</b>	<b>465</b>	<b>465</b>	<b>930</b>	<b>24</b>
<b>HEALTH AND HUMAN SERVICES</b>	<b>11,766,111</b>	<b>14,324,310</b>	<b>16,007,964</b>	<b>5,601,161</b>	<b>6,164,950</b>	<b>11,766,111</b>	<b>0</b>	<b>6,901,635</b>	<b>6,956,413</b>	<b>13,858,048</b>	<b>(466,262)</b>	<b>7,860,544</b>	<b>7,868,509</b>	<b>15,729,053</b>	<b>(278,911)</b>



	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21	
<b>( M ) PUBLIC SAFETY &amp; JUDICIARY</b>																
Supreme Court Operations	69,517	69,732	69,732	32,284	37,233	69,517	0	37,316	39,699	77,015	7,283	39,699	39,699	79,398	9,666	
Civil Legal Svcs	26,290	26,290	26,290	13,145	13,145	26,290	0	13,720	13,720	27,440	1,150	13,720	13,720	27,440	1,150	
<b>Supreme Court</b>	<b>95,807</b>	<b>96,022</b>	<b>96,022</b>	<b>45,429</b>	<b>50,378</b>	<b>95,807</b>	<b>0</b>	<b>51,036</b>	<b>53,419</b>	<b>104,455</b>	<b>8,433</b>	<b>53,419</b>	<b>53,419</b>	<b>106,838</b>	<b>10,816</b>	
Court of Appeals	23,496	23,958	23,688	10,951	12,545	23,496	0	12,311	12,629	24,940	982	12,494	12,494	24,988	1,300	
<b>Court of Appeals</b>	<b>23,496</b>	<b>23,958</b>	<b>23,688</b>	<b>10,951</b>	<b>12,545</b>	<b>23,496</b>	<b>0</b>	<b>12,311</b>	<b>12,629</b>	<b>24,940</b>	<b>982</b>	<b>12,494</b>	<b>12,494</b>	<b>24,988</b>	<b>1,300</b>	
District Courts	545,339	557,388	557,388	254,370	290,969	545,339	0	290,987	298,968	589,955	32,567	298,968	298,968	597,936	40,548	
<b>District Courts</b>	<b>545,339</b>	<b>557,388</b>	<b>557,388</b>	<b>254,370</b>	<b>290,969</b>	<b>545,339</b>	<b>0</b>	<b>290,987</b>	<b>298,968</b>	<b>589,955</b>	<b>32,567</b>	<b>298,968</b>	<b>298,968</b>	<b>597,936</b>	<b>40,548</b>	
State Guardian Ad Litem Board	29,352	30,578	30,578	13,984	15,368	29,352	0	16,157	16,713	32,870	2,292	16,713	16,713	33,426	2,848	
<b>State Guardian Ad Litem Board</b>	<b>29,352</b>	<b>30,578</b>	<b>30,578</b>	<b>13,984</b>	<b>15,368</b>	<b>29,352</b>	<b>0</b>	<b>16,157</b>	<b>16,713</b>	<b>32,870</b>	<b>2,292</b>	<b>16,713</b>	<b>16,713</b>	<b>33,426</b>	<b>2,848</b>	
Tax Court	3,745	2,784	2,784	1,049	2,696	3,745	0	1,679	1,676	3,355	571	1,676	1,676	3,352	568	
<b>Tax Court</b>	<b>3,745</b>	<b>2,784</b>	<b>2,784</b>	<b>1,049</b>	<b>2,696</b>	<b>3,745</b>	<b>0</b>	<b>1,679</b>	<b>1,676</b>	<b>3,355</b>	<b>571</b>	<b>1,676</b>	<b>1,676</b>	<b>3,352</b>	<b>568</b>	
Uniform Laws Commission	181	186	186	77	104	181	0	93	93	186	0	93	93	186	0	
<b>Uniform Laws Commission</b>	<b>181</b>	<b>186</b>	<b>186</b>	<b>77</b>	<b>104</b>	<b>181</b>	<b>0</b>	<b>93</b>	<b>93</b>	<b>186</b>	<b>0</b>	<b>93</b>	<b>93</b>	<b>186</b>	<b>0</b>	
Judicial Standards, Bd of	1,067	972	972	378	689	1,067	0	486	486	972	0	486	486	972	0	
<b>Judicial Standards, Bd of</b>	<b>1,067</b>	<b>972</b>	<b>972</b>	<b>378</b>	<b>689</b>	<b>1,067</b>	<b>0</b>	<b>486</b>	<b>486</b>	<b>972</b>	<b>0</b>	<b>486</b>	<b>486</b>	<b>972</b>	<b>0</b>	
Board of Public Defense	160,989	165,324	165,324	72,224	88,765	160,989	0	85,949	88,310	174,259	8,935	88,310	88,310	176,620	11,296	
<b>Board of Public Defense</b>	<b>160,989</b>	<b>165,324</b>	<b>165,324</b>	<b>72,224</b>	<b>88,765</b>	<b>160,989</b>	<b>0</b>	<b>85,949</b>	<b>88,310</b>	<b>174,259</b>	<b>8,935</b>	<b>88,310</b>	<b>88,310</b>	<b>176,620</b>	<b>11,296</b>	
Private Detective Board	376	378	378	150	226	376	0	191	192	383	5	192	192	384	6	
<b>Private Detective Board</b>	<b>376</b>	<b>378</b>	<b>378</b>	<b>150</b>	<b>226</b>	<b>376</b>	<b>0</b>	<b>191</b>	<b>192</b>	<b>383</b>	<b>5</b>	<b>192</b>	<b>192</b>	<b>384</b>	<b>6</b>	
<b>Peace Officer Standards and Training, Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>12,000</b>	
Correctional Institutions	786,852	798,334	803,948	384,199	411,853	796,052	9,200	427,891	426,867	854,758	56,424	434,039	435,671	869,710	65,762	
Community Services	245,871	249,198	249,198	120,613	125,258	245,871	0	129,498	130,218	259,716	10,518	130,218	130,218	260,436	11,238	
Operations Support	52,246	51,208	51,208	24,375	27,871	52,246	0	27,753	28,058	55,811	4,603	28,058	28,058	56,116	4,908	
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	0	0	0	0	0	0	36	0	36	36	0	0	0	0	
<b>Corrections, Dept of</b>	<b>1,085,027</b>	<b>1,098,740</b>	<b>1,104,354</b>	<b>529,187</b>	<b>565,040</b>	<b>1,094,227</b>	<b>9,200</b>	<b>585,178</b>	<b>585,143</b>	<b>1,170,321</b>	<b>71,581</b>	<b>592,315</b>	<b>593,947</b>	<b>1,186,262</b>	<b>81,908</b>	
Sentencing Guidelines Comm	1,236	1,282	1,282	567	669	1,236	0	655	669	1,324	42	669	669	1,338	56	
<b>Sentencing Guidelines Comm</b>	<b>1,236</b>	<b>1,282</b>	<b>1,282</b>	<b>567</b>	<b>669</b>	<b>1,236</b>	<b>0</b>	<b>655</b>	<b>669</b>	<b>1,324</b>	<b>42</b>	<b>669</b>	<b>669</b>	<b>1,338</b>	<b>56</b>	
Homeland Security & Emergency Mgmt	8,590	4,672	4,672	3,327	5,263	8,590	0	3,977	2,634	6,611	1,939	2,634	2,634	5,268	596	
Criminal Apprehension	105,009	101,744	101,744	44,245	60,764	105,009	0	56,397	57,312	113,709	11,965	55,590	55,590	111,180	9,436	
Gambling & Alcohol Enforcement	3,249	3,264	3,264	1,504	1,745	3,249	0	1,917	1,967	3,884	620	1,967	1,967	3,934	670	
Office of Justice Programs	78,282	77,756	77,756	38,639	39,643	78,282	0	39,484	39,940	79,424	1,668	39,690	39,690	79,380	1,624	
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	0	88	88	0	0	0	0	0	0	0	0	0	
17, CH 7 - Madelia Disaster	0	0	0	0	1,696	1,696	1,696	0	0	0	0	0	0	0	0	
17, SS1, CH 1 - Fire Remediation Grants	0	0	0	0	0	0	0	1,392	0	1,392	1,392	0	0	0	0	
<b>Public Safety, Dept of</b>	<b>195,236</b>	<b>187,436</b>	<b>187,436</b>	<b>87,733</b>	<b>109,199</b>	<b>196,932</b>	<b>1,696</b>	<b>103,167</b>	<b>101,853</b>	<b>205,020</b>	<b>17,584</b>	<b>99,881</b>	<b>99,881</b>	<b>199,762</b>	<b>12,326</b>	
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	
<b>PUBLIC SAFETY &amp; JUDICIARY</b>	<b>2,164,239</b>	<b>2,165,970</b>	<b>2,171,314</b>	<b>1,037,999</b>	<b>1,137,136</b>	<b>2,175,135</b>	<b>10,896</b>	<b>1,154,350</b>	<b>1,166,612</b>	<b>2,320,962</b>	<b>154,992</b>	<b>1,171,677</b>	<b>1,173,309</b>	<b>2,344,986</b>	<b>173,672</b>	

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21	
<b>(L.) TRANSPORTATION</b>																
Multimodal Systems	52,627	37,002	37,002	27,395	24,132	51,527	(1,100)	4,726	19,451	24,177	(12,825)	19,301	19,301	38,602	1,600	
State Roads	38	6	6	35	3	38	0	3	3	6	0	3	3	6	0	
Local Roads	14,880	0	0	14,305	575	14,880	0	15,000	15,000	30,000	30,000	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	
<b>Transportation, Dept of</b>	<b>67,673</b>	<b>37,116</b>	<b>37,116</b>	<b>41,789</b>	<b>24,784</b>	<b>66,573</b>	<b>(1,100)</b>	<b>19,783</b>	<b>34,508</b>	<b>54,291</b>	<b>17,175</b>	<b>19,358</b>	<b>19,358</b>	<b>38,716</b>	<b>1,600</b>	
Met Council Transit	182,752	179,640	179,640	81,626	101,126	182,752	0	121,031	129,820	250,851	71,211	89,820	89,820	179,640	0	
<b>Metropolitan Council</b>	<b>182,752</b>	<b>179,640</b>	<b>179,640</b>	<b>81,626</b>	<b>101,126</b>	<b>182,752</b>	<b>0</b>	<b>121,031</b>	<b>129,820</b>	<b>250,851</b>	<b>71,211</b>	<b>89,820</b>	<b>89,820</b>	<b>179,640</b>	<b>0</b>	
Admin & Related Services	11,101	10,468	10,468	4,528	6,573	11,101	0	5,312	5,337	10,649	181	5,337	5,337	10,674	206	
State Patrol	16,373	16,368	16,368	7,146	9,227	16,373	0	14,189	8,574	22,763	6,395	8,574	8,574	17,148	780	
17, CH 76 - MnCRASH System Maintenance (Traffic Safety)	0	0	0	0	0	0	0	470	470	940	940	470	470	940	940	
<b>Public Safety, Dept of</b>	<b>27,474</b>	<b>26,836</b>	<b>26,836</b>	<b>11,674</b>	<b>15,800</b>	<b>27,474</b>	<b>0</b>	<b>19,971</b>	<b>14,381</b>	<b>34,352</b>	<b>7,516</b>	<b>14,381</b>	<b>14,381</b>	<b>28,762</b>	<b>1,926</b>	
<b>TRANSPORTATION</b>	<b>277,899</b>	<b>243,592</b>	<b>243,592</b>	<b>135,089</b>	<b>141,710</b>	<b>276,799</b>	<b>(1,100)</b>	<b>160,785</b>	<b>178,709</b>	<b>339,494</b>	<b>95,902</b>	<b>123,559</b>	<b>123,559</b>	<b>247,118</b>	<b>3,526</b>	
<b>(J.) ENVIRONMENT &amp; AGRICULTURE</b>																
Water	7,986	7,254	7,254	3,767	4,219	7,986	0	0	0	0	(7,254)	0	0	0	(7,254)	
Land	4,234	432	216	3,368	866	4,234	0	0	0	0	(432)	0	0	0	(216)	
EA and Cross-Media	6,374	4,100	4,100	2,154	4,220	6,374	0	0	0	0	(4,100)	0	0	0	(4,100)	
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	0	0	0	0	0	0	88	88	176	176	88	88	176	176	
Municipal Division	0	0	0	0	0	0	0	162	162	324	324	162	162	324	324	
Operations Division	0	0	0	0	0	0	0	2,346	2,605	4,951	4,951	2,605	2,605	5,210	5,210	
Remediation Division	0	0	0	0	0	0	0	216	216	432	432	216	0	216	216	
Resource Management and Assistance Division	0	0	0	0	0	0	0	700	700	1,400	1,400	700	700	1,400	1,400	
Watershed Division	0	0	0	0	0	0	0	1,959	1,959	3,918	3,918	1,959	1,959	3,918	3,918	
Environmental Quality Board	0	0	0	0	0	0	0	1,072	1,072	2,144	2,144	1,072	1,072	2,144	2,144	
<b>Pollution Control Agency</b>	<b>19,337</b>	<b>11,786</b>	<b>11,570</b>	<b>9,289</b>	<b>10,048</b>	<b>19,337</b>	<b>0</b>	<b>6,543</b>	<b>6,802</b>	<b>13,345</b>	<b>1,559</b>	<b>6,802</b>	<b>6,586</b>	<b>13,388</b>	<b>1,818</b>	
Land and Mineral Resources Management	3,443	3,170	3,170	1,307	2,136	3,443	0	1,710	1,710	3,420	250	1,710	1,710	3,420	250	
Ecological & Water Resources	35,012	34,092	34,092	15,669	19,176	34,845	(167)	17,213	17,046	34,259	167	17,046	17,046	34,092	0	
Forest Management	55,305	56,700	56,700	24,634	30,671	55,305	0	31,719	30,481	62,200	5,500	30,481	30,481	60,962	4,262	
Parks & Trails Mgmt	52,674	48,854	48,854	23,317	29,357	52,674	0	25,057	24,927	49,984	1,100	24,927	24,927	49,854	1,000	
Enforcement Natural Res Laws-Rules	8,397	8,280	8,280	4,245	4,152	8,397	0	6,640	6,640	13,280	5,000	6,640	6,640	13,280	5,000	
Operations Support	5,753	0	0	1,758	3,995	5,753	0	4,169	3,895	8,064	8,064	3,895	3,895	7,790	7,790	
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	0	0	0	0	0	0	215	312	527	527	312	312	624	624	
<b>Natural Resources, Dept of</b>	<b>211,244</b>	<b>198,518</b>	<b>198,518</b>	<b>97,876</b>	<b>113,201</b>	<b>211,077</b>	<b>(167)</b>	<b>110,434</b>	<b>108,722</b>	<b>219,156</b>	<b>20,638</b>	<b>108,722</b>	<b>108,722</b>	<b>217,444</b>	<b>18,926</b>	

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21
<b>Transfer to Mining and Environmental Regulatory Account (OPEN)</b>	<b>1,924</b>	<b>1,617</b>	<b>1,736</b>	<b>986</b>	<b>938</b>	<b>1,924</b>	<b>0</b>	<b>839</b>	<b>778</b>	<b>1,617</b>	<b>0</b>	<b>831</b>	<b>905</b>	<b>1,736</b>	<b>0</b>
Board of Water & Soil Resources	27,575	48,328	48,328	13,117	14,458	27,575	0	14,311	14,164	28,475	(19,853)	14,164	14,164	28,328	(20,000)
17, CH 7 - Wetland Credits	0	0	0	0	5,000	5,000	5,000	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
<b>Board of Water &amp; Soil Resources</b>	<b>27,847</b>	<b>48,328</b>	<b>48,328</b>	<b>13,117</b>	<b>19,730</b>	<b>32,847</b>	<b>5,000</b>	<b>14,311</b>	<b>14,164</b>	<b>28,475</b>	<b>(19,853)</b>	<b>14,164</b>	<b>14,164</b>	<b>28,328</b>	<b>(20,000)</b>
<b>MN Conservation Corps</b>	<b>910</b>	<b>910</b>	<b>910</b>	<b>455</b>	<b>455</b>	<b>910</b>	<b>0</b>	<b>455</b>	<b>455</b>	<b>910</b>	<b>0</b>	<b>455</b>	<b>455</b>	<b>910</b>	<b>0</b>
Metropolitan Council Parks	6,140	5,740	5,740	3,070	3,070	6,140	0	2,540	2,540	5,080	(660)	2,540	2,540	5,080	(660)
<b>Metropolitan Council Parks</b>	<b>6,140</b>	<b>5,740</b>	<b>5,740</b>	<b>3,070</b>	<b>3,070</b>	<b>6,140</b>	<b>0</b>	<b>2,540</b>	<b>2,540</b>	<b>5,080</b>	<b>(660)</b>	<b>2,540</b>	<b>2,540</b>	<b>5,080</b>	<b>(660)</b>
Zoological Board	16,500	16,500	16,500	8,250	8,250	16,500	0	9,067	9,143	18,210	1,710	9,143	9,143	18,286	1,786
<b>Zoological Board</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>8,250</b>	<b>8,250</b>	<b>16,500</b>	<b>0</b>	<b>9,067</b>	<b>9,143</b>	<b>18,210</b>	<b>1,710</b>	<b>9,143</b>	<b>9,143</b>	<b>18,286</b>	<b>1,786</b>
<b>Science Museum of Minnesota</b>	<b>2,158</b>	<b>2,158</b>	<b>2,158</b>	<b>1,079</b>	<b>1,079</b>	<b>2,158</b>	<b>0</b>	<b>1,079</b>	<b>1,079</b>	<b>2,158</b>	<b>0</b>	<b>1,079</b>	<b>1,079</b>	<b>2,158</b>	<b>0</b>
<b>Transfer to Closed Landfill Investment Fund (TR OUT)</b>	<b>63,215</b>	<b>0</b>	<b>0</b>	<b>63,215</b>	<b>0</b>	<b>63,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer to Metro Landfill Contingency Action Trust Account (TR OUT)</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Protection Service	32,544	32,406	32,406	13,212	19,332	32,544	0	17,428	17,428	34,856	2,450	16,183	16,183	32,366	(40)
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	34,943	39,120	39,120	13,957	20,292	34,249	(694)	22,581	22,636	45,217	6,097	23,600	23,600	47,200	8,080
Admin & Financial Assistance	15,415	14,900	13,700	6,580	8,835	15,415	0	8,698	8,691	17,389	2,489	7,983	7,983	15,966	2,266
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	6,000	6,000	0	0	0	0	0	0	0	(6,000)	0	0	0	(6,000)
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
<b>Agriculture, Dept of</b>	<b>97,191</b>	<b>100,418</b>	<b>99,218</b>	<b>42,521</b>	<b>53,976</b>	<b>96,497</b>	<b>(694)</b>	<b>52,703</b>	<b>52,751</b>	<b>105,454</b>	<b>5,036</b>	<b>51,762</b>	<b>51,762</b>	<b>103,524</b>	<b>4,306</b>
Board of Animal Health	10,979	10,768	10,768	4,917	6,062	10,979	0	5,420	5,456	10,876	108	5,456	5,456	10,912	144
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
<b>Board of Animal Health</b>	<b>12,871</b>	<b>10,768</b>	<b>10,768</b>	<b>5,351</b>	<b>7,520</b>	<b>12,871</b>	<b>0</b>	<b>5,420</b>	<b>5,456</b>	<b>10,876</b>	<b>108</b>	<b>5,456</b>	<b>5,456</b>	<b>10,912</b>	<b>144</b>
Agricultural Utilization Research Institute	7,286	7,286	7,286	3,643	3,643	7,286	0	3,793	3,793	7,586	300	3,793	3,793	7,586	300
<b>Agricultural Utilization Research Institute</b>	<b>7,286</b>	<b>7,286</b>	<b>7,286</b>	<b>3,643</b>	<b>3,643</b>	<b>7,286</b>	<b>0</b>	<b>3,793</b>	<b>3,793</b>	<b>7,586</b>	<b>300</b>	<b>3,793</b>	<b>3,793</b>	<b>7,586</b>	<b>300</b>
Explore Minnesota Tourism	29,438	28,496	28,496	13,858	15,580	29,438	0	15,684	14,321	30,005	1,509	14,321	14,321	28,642	146
<b>Explore Minnesota Tourism</b>	<b>29,438</b>	<b>28,496</b>	<b>28,496</b>	<b>13,858</b>	<b>15,580</b>	<b>29,438</b>	<b>0</b>	<b>15,684</b>	<b>14,321</b>	<b>30,005</b>	<b>1,509</b>	<b>14,321</b>	<b>14,321</b>	<b>28,642</b>	<b>146</b>
<b>ENVIRONMENT &amp; AGRICULTURE</b>	<b>504,161</b>	<b>432,525</b>	<b>431,228</b>	<b>270,810</b>	<b>237,490</b>	<b>508,300</b>	<b>4,139</b>	<b>222,868</b>	<b>220,004</b>	<b>442,872</b>	<b>10,347</b>	<b>219,068</b>	<b>218,926</b>	<b>437,994</b>	<b>6,766</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21	
<b>( K ) JOBS, ECONOMIC DEVELOPMENT, HOUSING &amp; COMMERCE</b>																
Financial Institutions	9,754	9,770	9,770	4,741	5,013	9,754	0	920	820	1,740	(8,030)	820	820	1,640	(8,130)	
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	9,802	9,802	4,572	5,217	9,789	0	5,474	5,274	10,748	946	5,274	5,274	10,548	746	
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	9,354	9,354	3,242	5,266	8,508	0	4,247	4,247	8,494	(860)	4,247	4,247	8,494	(860)	
Insurance	8,557	8,832	8,832	3,499	5,058	8,557	0	4,436	4,416	8,852	20	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	0	0	0	0	0	0	155	0	155	155	0	0	0	0	
<b>Commerce, Department of</b>	<b>58,299</b>	<b>54,548</b>	<b>54,548</b>	<b>23,519</b>	<b>34,780</b>	<b>58,299</b>	<b>0</b>	<b>23,627</b>	<b>23,152</b>	<b>46,779</b>	<b>(7,769)</b>	<b>23,152</b>	<b>23,152</b>	<b>46,304</b>	<b>(8,244)</b>	
<b>17, CH 13 - Reinsurance (TR OUT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>142,000</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	
<b>Public Utilities Commission</b>	<b>14,778</b>	<b>14,930</b>	<b>14,930</b>	<b>6,341</b>	<b>8,437</b>	<b>14,778</b>	<b>0</b>	<b>7,465</b>	<b>7,465</b>	<b>14,930</b>	<b>0</b>	<b>7,465</b>	<b>7,465</b>	<b>14,930</b>	<b>0</b>	
Business & Community Development	145,020	102,572	102,572	66,560	78,084	144,644	(376)	43,363	38,424	81,787	(20,785)	36,111	36,111	72,222	(30,350)	
Workforce Development	29,471	3,578	3,578	2,486	26,985	29,471	0	6,239	5,889	12,128	8,550	8,289	8,289	16,578	13,000	
General Support Services	5,845	6,146	6,146	2,562	3,283	5,845	0	4,135	4,606	8,741	2,595	4,606	4,606	9,212	3,066	
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	43,222	43,222	22,180	23,961	46,141	0	26,861	26,861	53,722	10,500	25,361	25,361	50,722	7,500	
Services for the Blind	13,050	11,850	11,850	5,999	7,051	13,050	0	6,425	6,425	12,850	1,000	6,425	6,425	12,850	1,000	
Broadband Development Office (TR-OUT)	46,093	500	500	6,571	39,522	46,093	0	20,250	250	20,500	20,000	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	
<b>Employment &amp; Economic Development</b>	<b>291,747</b>	<b>172,452</b>	<b>172,452</b>	<b>108,421</b>	<b>182,950</b>	<b>291,371</b>	<b>(376)</b>	<b>109,565</b>	<b>84,747</b>	<b>194,312</b>	<b>21,860</b>	<b>83,334</b>	<b>83,334</b>	<b>166,668</b>	<b>(5,784)</b>	
<b>Destination Medical Center (Open)</b>	<b>0</b>	<b>13,690</b>	<b>58,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,317</b>	<b>11,373</b>	<b>13,690</b>	<b>0</b>	<b>23,933</b>	<b>34,221</b>	<b>58,154</b>	<b>0</b>	
Housing Finance Agency (TR OUT)	107,096	101,596	101,596	54,298	52,798	107,096	0	54,798	52,798	107,596	6,000	52,798	52,798	105,596	4,000	
<b>Housing Finance Agency (TR OUT)</b>	<b>107,096</b>	<b>101,596</b>	<b>101,596</b>	<b>54,298</b>	<b>52,798</b>	<b>107,096</b>	<b>0</b>	<b>54,798</b>	<b>52,798</b>	<b>107,596</b>	<b>6,000</b>	<b>52,798</b>	<b>52,798</b>	<b>105,596</b>	<b>4,000</b>	
Labor & Industry, Dept of	2,986	2,404	2,404	1,300	1,686	2,986	0	1,776	1,790	3,566	1,162	1,790	1,790	3,580	1,176	
<b>Labor &amp; Industry, Dept of</b>	<b>2,986</b>	<b>2,404</b>	<b>2,404</b>	<b>1,300</b>	<b>1,686</b>	<b>2,986</b>	<b>0</b>	<b>1,776</b>	<b>1,790</b>	<b>3,566</b>	<b>1,162</b>	<b>1,790</b>	<b>1,790</b>	<b>3,580</b>	<b>1,176</b>	
Mediation Services	4,829	4,744	4,744	2,028	2,801	4,829	0	2,446	2,522	4,968	224	2,522	2,522	5,044	300	
<b>Mediation Services</b>	<b>4,829</b>	<b>4,744</b>	<b>4,744</b>	<b>2,028</b>	<b>2,801</b>	<b>4,829</b>	<b>0</b>	<b>2,446</b>	<b>2,522</b>	<b>4,968</b>	<b>224</b>	<b>2,522</b>	<b>2,522</b>	<b>5,044</b>	<b>300</b>	
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	
<b>GF Tr to IRRRB (OPEN) (TR OUT)</b>	<b>5,331</b>	<b>4,825</b>	<b>5,490</b>	<b>2,815</b>	<b>2,516</b>	<b>5,331</b>	<b>0</b>	<b>2,333</b>	<b>2,492</b>	<b>4,825</b>	<b>0</b>	<b>2,715</b>	<b>2,775</b>	<b>5,490</b>	<b>0</b>	
<b>17, CH 94 - Public Facilities Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>JOBS, ECONOMIC DEVELOPMENT, HOUSING &amp; COMMERCE</b>	<b>485,066</b>	<b>369,189</b>	<b>414,318</b>	<b>198,722</b>	<b>285,968</b>	<b>484,690</b>	<b>(376)</b>	<b>277,127</b>	<b>257,339</b>	<b>534,466</b>	<b>165,277</b>	<b>197,709</b>	<b>208,057</b>	<b>405,766</b>	<b>(8,552)</b>	

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21	
<b>( N ) STATE GOVERNMENT &amp; VETERANS</b>																
House of Representatives	61,864	64,766	64,766	29,481	32,383	61,864	0	0	0	0	(64,766)	0	0	0	(64,766)	
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	64,404	64,210	27,322	34,111	61,433	0	0	0	0	(64,404)	0	0	0	(64,210)	
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	33,792	33,792	16,252	19,237	35,489	0	17,383	17,553	34,936	1,144	17,507	17,507	35,014	1,222	
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	
<b>Legislature</b>	<b>174,538</b>	<b>162,962</b>	<b>162,768</b>	<b>73,057</b>	<b>101,481</b>	<b>174,538</b>	<b>0</b>	<b>17,383</b>	<b>17,553</b>	<b>34,936</b>	<b>(128,026)</b>	<b>17,507</b>	<b>17,507</b>	<b>35,014</b>	<b>(127,754)</b>	
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	
<b>Governor's Office</b>	<b>7,231</b>	<b>7,232</b>	<b>7,232</b>	<b>3,114</b>	<b>4,117</b>	<b>7,231</b>	<b>0</b>	<b>3,616</b>	<b>3,616</b>	<b>7,232</b>	<b>0</b>	<b>3,616</b>	<b>3,616</b>	<b>7,232</b>	<b>0</b>	
State Auditor	4,416	4,462	4,462	2,083	2,333	4,416	0	0	0	0	(4,462)	0	0	0	(4,462)	
Statutory Local Performance Measurement Rptg (OPEN)	4	4	4	2	2	4	0	2	2	4	0	2	2	4	0	
Audit Practice	0	0	0	0	0	0	0	7,449	7,694	15,143	15,143	7,694	7,694	15,388	15,388	
Legal and Special Investigations	0	0	0	0	0	0	0	344	344	688	688	344	344	688	688	
Government Information	0	0	0	0	0	0	0	702	746	1,448	1,448	746	746	1,492	1,492	
Pension Oversight	0	0	0	0	0	0	0	485	485	970	970	485	485	970	970	
Operations Management	0	0	0	0	0	0	0	488	488	976	976	488	488	976	976	
Constitutional Office	0	0	0	0	0	0	0	280	280	560	560	280	280	560	560	
<b>State Auditor</b>	<b>4,420</b>	<b>4,466</b>	<b>4,466</b>	<b>2,085</b>	<b>2,335</b>	<b>4,420</b>	<b>0</b>	<b>9,750</b>	<b>10,039</b>	<b>19,789</b>	<b>15,323</b>	<b>10,039</b>	<b>10,039</b>	<b>20,078</b>	<b>15,612</b>	
Attorney General	44,249	44,250	44,250	20,754	23,495	44,249	0	0	0	0	(44,250)	0	0	0	(44,250)	
Government Legal Services	0	0	0	0	0	0	0	3,948	3,948	7,896	7,896	3,948	3,948	7,896	7,896	
Regulatory Law & Professions	0	0	0	0	0	0	0	2,403	2,403	4,806	4,806	2,403	2,403	4,806	4,806	
State Government Services	0	0	0	0	0	0	0	6,633	6,633	13,266	13,266	6,633	6,633	13,266	13,266	
Civil Law Section	0	0	0	0	0	0	0	3,254	3,254	6,508	6,508	3,254	3,254	6,508	6,508	
Civil Litigation	0	0	0	0	0	0	0	1,617	1,617	3,234	3,234	1,617	1,617	3,234	3,234	
Administrative Operations	0	0	0	0	0	0	0	4,270	4,270	8,540	8,540	4,270	4,270	8,540	8,540	
<b>Attorney General</b>	<b>44,249</b>	<b>44,250</b>	<b>44,250</b>	<b>20,754</b>	<b>23,495</b>	<b>44,249</b>	<b>0</b>	<b>22,125</b>	<b>22,125</b>	<b>44,250</b>	<b>0</b>	<b>22,125</b>	<b>22,125</b>	<b>44,250</b>	<b>0</b>	
Secretary of State	13,262	13,373	13,262	6,315	6,947	13,262	0	0	0	0	(13,373)	0	0	0	(13,262)	
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	0	0	0	0	0	0	642	655	1,297	1,297	671	687	1,358	1,358	
Safe At Home	0	0	0	0	0	0	0	659	676	1,335	1,335	691	707	1,398	1,398	
Business Services	0	0	0	0	0	0	0	1,750	1,502	3,252	3,252	1,547	1,569	3,116	3,116	
Elections	0	0	0	0	0	0	0	10,580	3,909	14,489	14,489	3,722	3,668	7,390	7,390	
<b>Secretary of State</b>	<b>13,262</b>	<b>13,373</b>	<b>16,924</b>	<b>6,315</b>	<b>6,947</b>	<b>13,262</b>	<b>0</b>	<b>13,631</b>	<b>6,742</b>	<b>20,373</b>	<b>7,000</b>	<b>10,293</b>	<b>6,631</b>	<b>16,924</b>	<b>0</b>	
Campaign Finance & Public Disclosure Bd	2,295	2,056	2,056	1,181	1,114	2,295	0	1,036	1,044	2,080	24	1,044	1,044	2,088	32	
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	
<b>Campaign Finance</b>	<b>5,098</b>	<b>4,725</b>	<b>4,725</b>	<b>1,318</b>	<b>3,780</b>	<b>5,098</b>	<b>0</b>	<b>1,121</b>	<b>3,628</b>	<b>4,749</b>	<b>24</b>	<b>1,129</b>	<b>3,628</b>	<b>4,757</b>	<b>32</b>	
<b>Investment Board</b>	<b>278</b>	<b>278</b>	<b>278</b>	<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>	<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>	<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>	
MN-IT Services	10,663	5,244	5,244	4,820	5,843	10,663	0	0	0	0	(5,244)	0	0	0	(5,244)	
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	0	0	0	0	0	0	1,336	1,356	2,692	2,692	1,356	1,356	2,712	2,712	
MN Geospatial Information Office	0	0	0	0	0	0	0	871	871	1,742	1,742	871	871	1,742	1,742	
Enterprise IT Security	0	0	0	0	0	0	0	435	435	870	870	435	435	870	870	
<b>MN-IT Services</b>	<b>11,895</b>	<b>5,244</b>	<b>5,244</b>	<b>4,820</b>	<b>7,075</b>	<b>11,895</b>	<b>0</b>	<b>2,642</b>	<b>2,662</b>	<b>5,304</b>	<b>60</b>	<b>2,662</b>	<b>2,662</b>	<b>5,324</b>	<b>80</b>	
Administrative Hearings Office	763	766	766	268	495	763	0	0	0	0	(766)	0	0	0	(766)	
Campaign Violations	0	0	0	0	0	0	0	115	115	230	230	115	115	230	230	
Data Practices	0	0	0	0	0	0	0	20	22	42	42	22	22	44	44	
Municipal Boundary Adjustments	0	0	0	0	0	0	0	262	262	524	524	262	262	524	524	
17, SS1, CH 4 - FY17 Deficiency	0	0	0	0	34	34	34	0	0	0	0	0	0	0	0	
<b>Administrative Hearings Office</b>	<b>763</b>	<b>766</b>	<b>766</b>	<b>268</b>	<b>529</b>	<b>797</b>	<b>34</b>	<b>397</b>	<b>399</b>	<b>796</b>	<b>30</b>	<b>399</b>	<b>399</b>	<b>798</b>	<b>32</b>	

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21
Govt and Citizen Services	18,563	17,366	17,366	8,172	10,391	18,563	0	0	0	0	(17,366)	0	0	0	(17,366)
Strategic Mgmt Services	3,935	4,018	4,018	1,827	2,108	3,935	0	0	0	0	(4,018)	0	0	0	(4,018)
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	0	0	0	0	0	0	74	74	148	148	74	74	74	148
Olmstead Plan Increased Capacity	0	0	0	0	0	0	0	148	148	296	296	148	148	296	296
Continuous Improvement (LEAN)	0	0	0	0	0	0	0	417	418	835	835	418	418	836	836
Materials Management	0	0	0	0	0	0	0	2,408	2,409	4,817	4,817	2,409	2,409	4,818	4,818
Plant Management	0	0	0	0	0	0	0	438	438	876	876	438	438	876	876
Real Estate and Construction Services	0	0	0	0	0	0	0	2,763	2,811	5,574	5,574	2,811	2,811	5,622	5,622
Enterprise Real Property Program	0	0	0	0	0	0	0	711	717	1,428	1,428	717	717	1,434	1,434
Small Agency Resource Team (SmART)	0	0	0	0	0	0	0	466	467	933	933	467	467	934	934
State Agency Accommodation Reimbursement	0	0	0	0	0	0	0	200	200	400	400	200	200	400	400
Community Services	0	0	0	0	0	0	0	2,003	1,718	3,721	3,721	1,918	1,918	3,836	3,836
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	0	0	0	0	0	0	702	719	1,421	1,421	719	719	1,438	1,438
School Trust Lands Director	0	0	0	0	0	0	0	185	185	370	370	185	185	370	370
Financial Management & Reporting	0	0	0	0	0	0	0	871	884	1,755	1,755	884	884	1,768	1,768
Human Resources	0	0	0	0	0	0	0	454	457	911	911	457	457	914	914
In Lieu of Rent	16,316	16,316	16,316	7,999	8,317	16,316	0	9,374	9,391	18,765	2,449	9,391	9,391	18,782	2,466
Public Broadcasting	6,038	5,238	5,238	3,419	2,619	6,038	0	3,019	2,619	5,638	400	2,619	2,619	5,238	0
MN Film & TV Board (TR OUT)	0	0	0	0	0	0	0	162	162	324	324	162	162	324	324
<b>Administration, Dept of</b>	<b>49,551</b>	<b>44,527</b>	<b>44,691</b>	<b>23,197</b>	<b>26,354</b>	<b>49,551</b>	<b>0</b>	<b>25,170</b>	<b>24,631</b>	<b>49,801</b>	<b>5,274</b>	<b>24,872</b>	<b>24,915</b>	<b>49,787</b>	<b>5,096</b>
Capitol Area Arch & Plng Bd	685	690	690	287	398	685	0	347	350	697	7	350	350	700	10
FY17 Available/Balance Forward - Capitol Area Arch & Plng Bd	13	0	0	0	13	13	0	0	0	0	0	0	0	0	0
<b>Capitol Area Arch &amp; Plng Bd</b>	<b>698</b>	<b>690</b>	<b>690</b>	<b>287</b>	<b>411</b>	<b>698</b>	<b>0</b>	<b>347</b>	<b>350</b>	<b>697</b>	<b>7</b>	<b>350</b>	<b>350</b>	<b>700</b>	<b>10</b>
Minnesota Management & Budget	49,377	47,400	47,400	19,938	29,439	49,377	0	0	0	0	(47,400)	0	0	0	(47,400)
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	0	0	0	0	0	0	5,060	5,060	10,120	10,120	5,060	5,060	10,120	10,120
Budget Services	0	0	0	0	0	0	0	3,443	3,443	6,886	6,886	3,443	3,443	6,886	6,886
Economic Analysis	0	0	0	0	0	0	0	548	548	1,096	1,096	548	548	1,096	1,096
Debt Management	0	0	0	0	0	0	0	475	475	950	950	475	475	950	950
Enterprise Communications & Planning	0	0	0	0	0	0	0	1,074	1,074	2,148	2,148	1,074	1,074	2,148	2,148
Enterprise Human Resources	0	0	0	0	0	0	0	3,469	3,469	6,938	6,938	3,469	3,469	6,938	6,938
Labor Relations	0	0	0	0	0	0	0	1,123	1,123	2,246	2,246	1,123	1,123	2,246	2,246
Agency Administration	0	0	0	0	0	0	0	10,305	10,884	21,189	21,189	10,634	10,634	21,268	21,268
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
<b>Minnesota Management &amp; Budget</b>	<b>394,141</b>	<b>65,340</b>	<b>47,400</b>	<b>28,925</b>	<b>365,216</b>	<b>394,141</b>	<b>0</b>	<b>34,468</b>	<b>35,045</b>	<b>69,513</b>	<b>4,173</b>	<b>25,826</b>	<b>25,826</b>	<b>51,652</b>	<b>4,252</b>
Tax System Mgmt	226,181	229,534	229,534	104,871	121,310	226,181	0	0	0	0	(229,534)	0	0	0	(229,534)
Tax System Mgmt (STANDING)	50	50	50	20	30	50	0	0	0	0	(50)	0	0	0	(50)
Operational Support	0	0	0	0	0	0	0	10,134	10,134	20,268	20,268	10,134	10,134	20,268	20,268
Appeals, Legal Services and Tax Research	0	0	0	0	0	0	0	7,251	7,251	14,502	14,502	7,251	7,251	14,502	14,502
Payment & Return Processing	0	0	0	0	0	0	0	13,177	13,177	26,354	26,354	13,177	13,177	26,354	26,354
Administration of State Taxes	0	0	0	0	0	0	0	57,408	57,248	114,656	114,656	57,248	57,248	114,496	114,496
Technology Development, Implementation & Support	0	0	0	0	0	0	0	22,784	22,784	45,568	45,568	22,784	22,784	45,568	45,568
Property Tax Administration & State Aid	0	0	0	0	0	0	0	4,173	4,173	8,346	8,346	4,173	4,173	8,346	8,346
Effective and Efficient Tax Service	0	0	0	0	0	0	0	5,727	9,782	15,509	15,509	9,782	9,782	19,564	19,564
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	0	0	0	0	0	0	25	25	50	50	25	25	50	50
17, SS1, CH 1 - Income Tax Reciprocity Study	0	0	0	0	0	0	0	300	0	300	0	0	0	0	0
17, SS1, CH 1 - Tax Administration, Law Changes	0	0	0	0	0	0	0	2,500	2,500	5,000	5,000	2,500	2,500	5,000	5,000
<b>Revenue, Dept of</b>	<b>286,285</b>	<b>290,616</b>	<b>290,616</b>	<b>132,652</b>	<b>153,633</b>	<b>286,285</b>	<b>0</b>	<b>153,995</b>	<b>157,590</b>	<b>311,585</b>	<b>20,969</b>	<b>157,590</b>	<b>157,590</b>	<b>315,180</b>	<b>24,564</b>

(\$ in Thousands)

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21
Amateur Sports Commission	10,650	600	600	298	3,186	3,484	(7,166)	303	305	608	8	305	305	610	10
<b>Amateur Sports Commission</b>	<b>10,650</b>	<b>600</b>	<b>600</b>	<b>298</b>	<b>3,186</b>	<b>3,484</b>	<b>(7,166)</b>	<b>303</b>	<b>305</b>	<b>608</b>	<b>8</b>	<b>305</b>	<b>305</b>	<b>610</b>	<b>10</b>
Council on Minnesotans of African Heritage	947	802	802	513	434	947	0	403	406	809	7	406	406	812	10
<b>Council on Minnesotans of African Heritage</b>	<b>947</b>	<b>802</b>	<b>802</b>	<b>513</b>	<b>434</b>	<b>947</b>	<b>0</b>	<b>403</b>	<b>406</b>	<b>809</b>	<b>7</b>	<b>406</b>	<b>406</b>	<b>812</b>	<b>10</b>
Minnesota Council on Latino Affairs	767	772	772	362	405	767	0	477	494	971	199	494	494	988	216
<b>Minnesota Council on Latino Affairs</b>	<b>767</b>	<b>772</b>	<b>772</b>	<b>362</b>	<b>405</b>	<b>767</b>	<b>0</b>	<b>477</b>	<b>494</b>	<b>971</b>	<b>199</b>	<b>494</b>	<b>494</b>	<b>988</b>	<b>216</b>
Council on Asian-Pacific Minnesotans	723	728	728	303	420	723	0	457	464	921	193	464	464	928	200
<b>Council on Asian-Pacific Minnesotans</b>	<b>723</b>	<b>728</b>	<b>728</b>	<b>303</b>	<b>420</b>	<b>723</b>	<b>0</b>	<b>457</b>	<b>464</b>	<b>921</b>	<b>193</b>	<b>464</b>	<b>464</b>	<b>928</b>	<b>200</b>
Indian Affairs Council	1,145	1,152	1,152	515	630	1,145	0	580	584	1,164	12	584	584	1,168	16
<b>Indian Affairs Council</b>	<b>1,145</b>	<b>1,152</b>	<b>1,152</b>	<b>515</b>	<b>630</b>	<b>1,145</b>	<b>0</b>	<b>580</b>	<b>584</b>	<b>1,164</b>	<b>12</b>	<b>584</b>	<b>584</b>	<b>1,168</b>	<b>16</b>
Programs & Operations	43,398	43,644	43,644	21,576	21,822	43,398	0	23,072	23,572	46,644	3,000	22,822	22,822	45,644	2,000
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
<b>Historical Society</b>	<b>47,527</b>	<b>46,313</b>	<b>46,986</b>	<b>22,022</b>	<b>25,505</b>	<b>47,527</b>	<b>0</b>	<b>24,070</b>	<b>25,243</b>	<b>49,313</b>	<b>3,000</b>	<b>24,493</b>	<b>24,493</b>	<b>48,986</b>	<b>2,000</b>
Arts Board	15,052	15,060	15,060	7,502	7,550	15,052	0	0	0	0	(15,060)	0	0	0	(15,060)
Operations and Services	0	0	0	0	0	0	0	595	600	1,195	1,195	600	600	1,200	1,200
Grants Programs	0	0	0	0	0	0	0	4,800	4,800	9,600	4,800	4,800	4,800	9,600	9,600
Regional Arts Council	0	0	0	0	0	0	0	2,139	2,139	4,278	4,278	2,139	2,139	4,278	4,278
<b>Arts Board</b>	<b>15,052</b>	<b>15,060</b>	<b>15,060</b>	<b>7,502</b>	<b>7,550</b>	<b>15,052</b>	<b>0</b>	<b>7,534</b>	<b>7,539</b>	<b>15,073</b>	<b>13</b>	<b>7,539</b>	<b>7,539</b>	<b>15,078</b>	<b>18</b>
<b>MN Humanities Center</b>	<b>1,445</b>	<b>1,350</b>	<b>1,350</b>	<b>675</b>	<b>770</b>	<b>1,445</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>1,900</b>	<b>550</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>50</b>
Veterans Services	33,310	32,922	32,922	14,963	18,347	33,310	0	17,375	17,440	34,815	1,893	17,090	17,090	34,180	1,258
Veterans Homes (TR OUT)	109,931	114,436	114,436	52,713	57,218	109,931	0	57,635	58,057	115,692	1,256	58,057	58,057	116,114	1,678
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	2,800	2,800	870	1,300	2,170	0	1,600	1,600	3,200	400	1,600	1,600	3,200	400
<b>Veteran Affairs, Dept of</b>	<b>145,411</b>	<b>153,358</b>	<b>153,558</b>	<b>68,546</b>	<b>76,865</b>	<b>145,411</b>	<b>0</b>	<b>78,210</b>	<b>78,697</b>	<b>156,907</b>	<b>3,549</b>	<b>78,447</b>	<b>78,447</b>	<b>156,894</b>	<b>3,336</b>
Main-Military Training Facility	29,322	19,322	19,322	13,458	15,864	29,322	0	9,677	9,694	19,371	49	9,694	9,694	19,388	66
General Support	6,033	6,134	6,134	2,549	3,484	6,033	0	3,090	3,114	6,204	70	3,114	3,114	6,228	94
Enlistment Incentives	24,140	13,776	13,776	11,764	12,376	24,140	0	12,069	10,112	22,181	8,405	10,112	10,112	20,224	6,448
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
<b>Military Affairs, Dept of</b>	<b>60,706</b>	<b>39,808</b>	<b>39,808</b>	<b>28,454</b>	<b>32,252</b>	<b>60,706</b>	<b>0</b>	<b>25,124</b>	<b>23,208</b>	<b>48,332</b>	<b>8,524</b>	<b>23,208</b>	<b>23,208</b>	<b>46,416</b>	<b>6,608</b>
Human Rights, Dept of	8,089	8,324	8,324	3,300	4,789	8,089	0	4,393	4,580	8,973	649	4,580	4,580	9,160	836
<b>Human Rights, Dept of</b>	<b>8,089</b>	<b>8,324</b>	<b>8,324</b>	<b>3,300</b>	<b>4,789</b>	<b>8,089</b>	<b>0</b>	<b>4,393</b>	<b>4,580</b>	<b>8,973</b>	<b>649</b>	<b>4,580</b>	<b>4,580</b>	<b>9,160</b>	<b>836</b>
Racing Commission	341	0	0	170	171	341	0	0	0	0	0	0	0	0	0
<b>Racing Commission</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>171</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Board of Accountancy	1,280	1,282	1,282	568	712	1,280	0	645	649	1,294	12	649	649	1,298	16
<b>Board of Accountancy</b>	<b>1,280</b>	<b>1,282</b>	<b>1,282</b>	<b>568</b>	<b>712</b>	<b>1,280</b>	<b>0</b>	<b>645</b>	<b>649</b>	<b>1,294</b>	<b>12</b>	<b>649</b>	<b>649</b>	<b>1,298</b>	<b>16</b>
Board of Architectural/Eng	1,578	1,588	1,588	758	820	1,578	0	799	804	1,603	15	804	804	1,608	20
<b>Board of Architectural/Eng</b>	<b>1,578</b>	<b>1,588</b>	<b>1,588</b>	<b>758</b>	<b>820</b>	<b>1,578</b>	<b>0</b>	<b>799</b>	<b>804</b>	<b>1,603</b>	<b>15</b>	<b>804</b>	<b>804</b>	<b>1,608</b>	<b>20</b>
Board of Cosmetologist Examiners	5,149	5,168	5,168	1,351	3,798	5,149	0	2,775	2,785	5,560	392	2,785	2,785	5,570	402
<b>Board of Cosmetologist Examiners</b>	<b>5,149</b>	<b>5,168</b>	<b>5,168</b>	<b>1,351</b>	<b>3,798</b>	<b>5,149</b>	<b>0</b>	<b>2,775</b>	<b>2,785</b>	<b>5,560</b>	<b>392</b>	<b>2,785</b>	<b>2,785</b>	<b>5,570</b>	<b>402</b>

	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Pling Est FY 2020	Pling Est FY 2021	Pling Est FY 2020-21	FY 2020-21
Board of Barber Examiners	646	650	650	257	389	646	0	341	343	684	34	343	343	686	36
<b>Board of Barber Examiners</b>	<b>646</b>	<b>650</b>	<b>650</b>	<b>257</b>	<b>389</b>	<b>646</b>	<b>0</b>	<b>341</b>	<b>343</b>	<b>684</b>	<b>34</b>	<b>343</b>	<b>343</b>	<b>686</b>	<b>36</b>
Contingent Accounts	298	500	500	0	298	298	0	500	0	500	0	500	0	500	0
<b>Contingent Accounts</b>	<b>298</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>298</b>	<b>298</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
Tort Claims	272	322	322	0	272	272	0	161	161	322	0	161	161	322	0
<b>Tort Claims</b>	<b>272</b>	<b>322</b>	<b>322</b>	<b>0</b>	<b>272</b>	<b>272</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>
<b>16, CH 148 - Claims Bill, Exoneration Payments</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consolidated Leq &amp; Const Officers Retire (OPEN)</b>	<b>13,896</b>	<b>17,964</b>	<b>18,691</b>	<b>5,177</b>	<b>8,719</b>	<b>13,896</b>	<b>0</b>	<b>8,893</b>	<b>9,071</b>	<b>17,964</b>	<b>0</b>	<b>9,253</b>	<b>9,438</b>	<b>18,691</b>	<b>0</b>
<b>Judges Retirement Plan Direct Appropriation</b>	<b>3,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>0</b>
<b>PERA / Mpls Employee Retirement Aid (OPEN)</b>	<b>12,000</b>	<b>32,000</b>	<b>32,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>(20,000)</b>
<b>1993 TRA / Mpls Teacher Retire Aid (OPEN)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>
<b>1997 TRA / Mpls Teacher Retire Aid (OPEN)</b>	<b>54,662</b>	<b>54,662</b>	<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>0</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>0</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	<b>0</b>
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
<b>St Paul Teacher Retirement Aid 1997 (OPEN)</b>	<b>19,654</b>	<b>19,654</b>	<b>19,654</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>0</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>0</b>	<b>9,827</b>	<b>9,827</b>	<b>19,654</b>	<b>0</b>
<b>STATE GOVERNMENT APPROPRIATIONS</b>	<b>1,404,434</b>	<b>1,063,526</b>	<b>1,050,707</b>	<b>483,360</b>	<b>913,942</b>	<b>1,397,302</b>	<b>(7,132)</b>	<b>503,057</b>	<b>502,460</b>	<b>1,005,517</b>	<b>(58,009)</b>	<b>483,920</b>	<b>482,485</b>	<b>966,405</b>	<b>(84,302)</b>
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
<b>MMB Non-Operating</b>	<b>9,628</b>	<b>9,850</b>	<b>9,850</b>	<b>4,703</b>	<b>4,925</b>	<b>9,628</b>	<b>0</b>	<b>4,925</b>	<b>4,925</b>	<b>9,850</b>	<b>0</b>	<b>4,925</b>	<b>4,925</b>	<b>9,850</b>	<b>0</b>
<b>Indirect Cost Receipts Offset</b>	<b>(40,703)</b>	<b>(39,828)</b>	<b>(39,828)</b>	<b>(20,789)</b>	<b>(19,914)</b>	<b>(40,703)</b>	<b>0</b>	<b>(19,914)</b>	<b>(19,914)</b>	<b>(39,828)</b>	<b>0</b>	<b>(19,914)</b>	<b>(19,914)</b>	<b>(39,828)</b>	<b>0</b>
<b>17, SS1, CH 4 - Opt Out of SEGIP Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,006)</b>	<b>(2,006)</b>	<b>(4,012)</b>	<b>(4,012)</b>	<b>(2,006)</b>	<b>(2,006)</b>	<b>(4,012)</b>	<b>(4,012)</b>
<b>STATE GOVERNMENT &amp; VETERANS</b>	<b>1,373,359</b>	<b>1,033,548</b>	<b>1,020,729</b>	<b>467,274</b>	<b>898,953</b>	<b>1,366,227</b>	<b>(7,132)</b>	<b>486,062</b>	<b>485,465</b>	<b>971,527</b>	<b>(62,021)</b>	<b>466,925</b>	<b>465,490</b>	<b>932,415</b>	<b>(88,314)</b>



	2-17 Fcst Adj	2-17 Fcst Adj	2-17 Pling Est Adj	Actual	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	6-17 Enacted	6-17 Enacted	6-17 Enacted	6-17 vs 2-17	
	FY 2016-17	FY 2018-19	FY 2020-21	FY 2016	FY 2017	FY 2016-17	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2018-19	Plina Est FY 2020	Plina Est FY 2021	Plina Est FY 2020-21	FY 2020-21	
<b>( O ) DEBT SERVICE</b>																
Debt Service (TR OUT)	1,138,500	1,142,817	1,186,932	609,285	529,215	1,138,500	0	566,513	588,788	1,155,301	12,484	590,144	627,171	1,217,315	30,383	
<b>Debt Service (TR OUT)</b>	<b>1,138,500</b>	<b>1,142,817</b>	<b>1,186,932</b>	<b>609,285</b>	<b>529,215</b>	<b>1,138,500</b>	<b>0</b>	<b>566,513</b>	<b>588,788</b>	<b>1,155,301</b>	<b>12,484</b>	<b>590,144</b>	<b>627,171</b>	<b>1,217,315</b>	<b>30,383</b>	
<b>DEBT SERVICE</b>	<b>1,138,500</b>	<b>1,142,817</b>	<b>1,186,932</b>	<b>609,285</b>	<b>529,215</b>	<b>1,138,500</b>	<b>0</b>	<b>566,513</b>	<b>588,788</b>	<b>1,155,301</b>	<b>12,484</b>	<b>590,144</b>	<b>627,171</b>	<b>1,217,315</b>	<b>30,383</b>	
<b>( T ) CAPITAL PROJECTS &amp; GRANTS</b>																
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	0	0	0	0	0	0	265	265	530	530	265	265	530	530	
17, SS1, CH 8 - Housing Finance Agency (TR OUT)	0	0	0	0	0	0	0	0	2,800	2,800	2,800	2,800	2,800	5,600	5,600	
17, SS1, CH 8 - Cash Capital Projects - Education	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0	
17, SS1, CH 8 - Cash Capital Projects - Agriculture	0	0	0	0	270	270	270	0	0	0	0	0	0	0	0	
17, SS1, CH 8 - Cash Capital Projects - Administration	0	0	0	0	1,950	1,950	1,950	0	0	0	0	0	0	0	0	
17, SS1, CH 8 - Cash Capital Projects - Human Services	0	0	0	0	4,400	4,400	4,400	0	0	0	0	0	0	0	0	
17, SS1, CH 8 - Cash Capital Projects - Employment & Economic Development	0	0	0	0	3,655	3,655	3,655	0	0	0	0	0	0	0	0	
17, SS1, CH 8 - Cash Capital Projects - Public Facilities	0	0	0	0	775	775	775	0	0	0	0	0	0	0	0	
17, SS1, CH 8 - Cancellation of 2015 Cash Capital Project	0	0	0	0	(517)	(517)	(517)	0	0	0	0	0	0	0	0	
<b>CAPITAL PROJECTS &amp; GRANTS</b>	<b>266,435</b>	<b>255,924</b>	<b>265,666</b>	<b>140,225</b>	<b>137,243</b>	<b>277,468</b>	<b>11,033</b>	<b>128,488</b>	<b>130,766</b>	<b>259,254</b>	<b>3,330</b>	<b>131,261</b>	<b>140,535</b>	<b>271,796</b>	<b>6,130</b>	
<b>( P ) OTHER</b>																
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	
<b>OTHER</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>8,789</b>	<b>0</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>( X ) CANCELLATION ESTIMATES</b>																
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	
<b>CANCELLATION ESTIMATES</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(20,000)</b>	<b>0</b>	
<b>( Y ) RESERVE / APPROP CARRIED FWD</b>																
<b>Cash Flow Account</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	
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	
<b>Budget Reserve</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>1,596,522</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>0</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>0</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>1,603,443</b>	<b>0</b>	
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	
<b>RESERVE/APPROP CARRIED FWD</b>	<b>1,978,394</b>	<b>1,993,744</b>	<b>2,035,298</b>	<b>2,156,261</b>	<b>1,978,394</b>	<b>1,978,394</b>	<b>0</b>	<b>1,985,276</b>	<b>1,993,744</b>	<b>1,993,744</b>	<b>0</b>	<b>2,003,812</b>	<b>2,035,298</b>	<b>2,035,298</b>	<b>0</b>	