

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	SF 2227 FY 18-19	\$ change from base	Feb 2019 Forecast Base			SF 2227			\$ change from base	% change from base	Tails Base			SF 2227 Tails			\$ change from base	% change from base
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY22-23	FY 2022	FY 2023	FY22-23		
STATE GOVERNMENT AGENCIES																				
Legislature																				
Senate	GEN	70,110	75,110	5,000	32,105	32,105	64,210	35,260	35,260	70,520	6,310	10%	32,105	32,105	64,210	35,260	35,260	70,520	6,310	10%
House of Representatives	GEN	68,596	68,596	-	32,383	32,383	64,766	32,383	32,383	64,766	-	0%	32,383	32,383	64,766	32,383	32,383	64,766	-	0%
Legislative Coordinating Commission	GEN	39,611	39,611	-	17,507	17,507	35,014	17,675	18,255	35,930	916	3%	17,507	17,507	35,014	18,291	18,326	36,617	1,603	5%
Total Legislature Direct:	GEN	178,317	183,317	5,000	81,995	81,995	163,990	85,318	85,898	171,216	7,226	4%	81,995	81,995	163,990	85,934	85,969	171,903	7,913	5%
Legislative Carryforward		8,090	800	(7,290)																
Governor's Office	GEN	7,216	7,216	-	3,622	3,622	7,244	3,622	3,622	7,244	-	0%	3,622	3,622	7,244	3,622	3,622	7,244	-	0%
State Auditor																				
Direct General Fund	GEN	19,801	19,801	-	10,077	10,077	20,154	9,573	9,573	19,146	(1,008)	-5%	10,077	10,077	20,154	9,573	9,573	19,146	(1,008)	-5%
Statutory General Fund	OGF	4	4	-	2	2	4	2	2	4	-	0%	2	2	4	2	2	4	-	0%
Attorney General	GEN	44,171	44,171	-	22,198	22,198	44,396	21,230	21,629	42,859	(1,537)	-3%	22,198	22,198	44,396	21,629	21,629	43,258	(1,138)	-3%
Secretary of State	GEN	20,382	20,382	-	6,654	6,654	13,308	19,321	25,642	12,334	93%	6,654	6,654	13,308	6,321	6,321	12,642	(666)	-5%	
Presidential Primary (Open General Fund)	OGF	-	-	-	3,764	3,764	3,764	3,764	3,764	3,764	-	0%	-	-	-	-	-	-	-	-
Campaign Finance and Public Disclosure Board																				
Campaign Financing (Open General Fund)	OGF	2,535	2,535	-	85	2,423	2,508	85	2,423	2,508	-	0%	85	2,423	2,508	85	2,423	2,508	-	0%
Investment Board	GEN	278	278	-	139	139	278	139	139	278	-	0%	139	139	278	139	139	278	-	0%
Administrative Hearings	GEN	797	797	-	400	400	800	400	400	800	-	0%	400	400	800	400	400	800	-	0%
MN.IT Services	GEN	8,710	8,710	-	2,679	2,679	5,358	15,329	10,526	25,855	20,497	383%	2,679	2,679	5,358	9,026	9,026	18,052	12,694	237%
Department of Administration																				
Government & Citizen Services	GEN	18,748	18,748	-	9,442	9,442	18,884	8,781	8,781	17,562	(1,322)	-7%	9,442	9,442	18,884	8,781	8,781	17,562	(1,322)	-7%
Strategic Management	GEN	5,190	5,190	-	2,782	2,782	5,564	2,587	2,587	5,174	(390)	-7%	2,782	2,782	5,564	2,587	2,587	5,174	(390)	-7%
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	-	2,619	2,619	5,238	2,944	2,944	5,888	650	12%	2,619	2,619	5,238	2,944	2,944	5,888	650	12%
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	-	9,391	9,391	18,782	9,391	9,391	18,782	-	0%	9,391	9,391	18,782	9,391	9,391	18,782	-	0%
Fiscal Agent:MN Film & TV Board Transfer	GEN	-	-	-	162	162	324	-	-	-	(324)	-	162	162	324	-	-	-	(324)	-
Totals - Department of Administration																				
Direct General Fund	GEN	48,341	48,341	-	24,396	24,396	48,792	23,703	23,703	47,406	(1,386)	-3%	24,396	24,396	48,792	23,703	23,703	47,406	(1,386)	-3%
WCRA Open General Fund	OGF	1,415	1,415	-	660	693	1,353	660	693	1,353	-	0%	728	764	1,492	728	764	1,492	-	0%
Historic Preservation Grants (Open General Fund)	OGF	50	50	-	937	900	1,837	937	900	1,837	-	0%	1,002	450	1,452	1,002	450	1,452	-	0%
CAAP Board	GEN	710	710	-	351	351	702	351	351	702	-	0%	351	351	702	351	351	702	-	0%
MN Management & Budget (MMB)																				
Statewide Services***	GEN	54,188	54,188	-	25,946	25,946	51,892	23,126	23,126	46,252	(5,640)	-11%	25,946	25,946	51,892	23,126	23,126	46,252	(5,640)	-11%
Total MMB Direct:	GEN	54,188	54,188	-	25,946	25,946	51,892	23,126	23,126	46,252	(5,640)	-11%	25,946	25,946	51,892	23,126	23,126	46,252	(5,640)	-11%
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	-	7,200	-	7,200	7,341	-	7,341	141	2%	-	-	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:																				
Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	-	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)	-	0%	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)	-	0%
MMB Non-Operating	OGF	11,434	11,434	-	6,378	6,670	13,048	6,378	6,670	13,048	-	0%	6,961	7,275	14,236	6,961	7,275	14,236	-	0%
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	-	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-	-
Total MMB Open:	OGF	(13,690)	(13,690)	-	(13,849)	(13,557)	(27,406)	(13,849)	(13,557)	(27,406)	-	0%	(13,266)	(12,952)	(26,218)	(13,266)	(12,952)	(26,218)	-	0%
Department of Revenue																				
Minnesota Tax System Management	GEN	249,062	249,062	-	128,303	128,303	256,606	119,322	119,322	238,644	(17,962)	-7%	128,303	128,303	256,606	119,322	119,322	238,644	(17,962)	-7%
Debt Collection Management	GEN	58,422	58,422	-	28,106	28,106	56,212	26,139	26,139	52,278	(3,934)	-7%	28,106	28,106	56,212	26,139	26,139	52,278	(3,934)	-7%
Total Department of Revenue Direct:	GEN	307,484	307,484	-	156,409	156,409	312,818	145,461	145,461	290,922	(21,896)	-7%	156,409	156,409	312,818	145,461	145,461	290,922	(21,896)	-7%
Revenue Open Appropriations																				
Collections, Seized Property, Recording Fees	OGF	2,884	2,884	-	1,000	1,000	2,000	1,000	1,000	2,000	-	0%	1,000	1,000	2,000	1,000	1,000	2,000	-	0%
Property Tax Benchmark Study - Statutory	OGF	50	50	-	25	25	50	25	25	50	-	0%	25	25	50	25	25	50	-	0%
Total Department of Revenue Open:	OGF	2,934	2,934	-	1,025	1,025	2,050	1,025	1,025	2,050	-	0%	1,025	1,025	2,050	1,025	1,025	2,050	-	0%
MN Amateur Sports Commission (MASC)	GEN	608	608	-	306	306	612	2,306	2,306	4,612	4,000	654%	306	306	612	2,306	2,306	4,612	4,000	654%
Minnesotans of African Heritage Council	GEN	809	809	-	407	407	814	407	407	814	-	0%	407	407	814	407	407	814	-	0%
Latino Affairs - Minnesota Council	GEN	971	971	-	495	495	990	495	495	990	-	0%	495	495	990	495	495	990	-	0%
Asian-Pacific Minnesotans Council	GEN	922	922	-	465	465	930	465	465	930	-	0%	465	465	930	465	465	930	-	0%
Council on Indian Affairs.	GEN	1,165	1,165	-	586	586	1,172	586	586	1,172	-	0%	586	586	1,172	586	586	1,172	-	0%
MN Historical Society																				
Historic Preservation Grants (Open General Fund)	OGF	5,909	5,909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MN State Arts Board	GEN	15,074	15,074	-	7,541	7,541	15,082	7,541	7,541	15,082	-	0%	7,541	7,541	15,082	7,541	7,541	15,082	-	0%

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	SF 2227 FY 18-19	\$ change from base	Feb 2019 Forecast Base			SF 2227			\$ change from base	% change from base	Tails Base			SF 2227 Tails			\$ change from base	% change from base
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY22-23	FY 2022	FY 2023	FY22-23		
Humanities Center	GEN	1,900	1,900	-	700	700	1,400	988	988	1,976	576	41%	700	700	1,400	988	988	1,976	576	41%
Board of Accountancy	GEN	1,295	1,295	-	651	651	1,302	643	643	1,286	(16)	-1%	651	651	1,302	643	643	1,286	(16)	-1%
Board of Architectural/Engineering	GEN	1,604	1,604	-	806	806	1,612	806	806	1,612	-	0%	806	806	1,612	806	806	1,612	-	0%
Board of Cosmetologist Examiners	GEN	5,549	5,549	-	2,793	2,793	5,586	2,514	2,514	5,028	(558)	-10%	2,793	2,793	5,586	2,514	2,514	5,028	(558)	-10%
Board of Barber Examiners	GEN	684	684	-	343	343	686	343	343	686	-	0%	343	343	686	343	343	686	-	0%
Contingent Accounts	GEN	500	500	-	500	-	500	500	-	500	-	0%	500	-	500	500	-	500	-	0%
Tort Claims	GEN	322	322	-	161	161	322	161	161	322	-	0%	161	161	322	161	161	322	-	0%
Minnesota State Retirement System																				
Consolidated Legislators & Const Officers Retirement	GEN	30,032	30,032	-	15,111	15,151	30,262	15,111	15,151	30,262	-	0%	15,190	15,229	30,419	15,190	15,229	30,419	-	0%
Total MSRS General Fund:	GEN	30,032	30,032	-	15,111	15,151	30,262	15,111	15,151	30,262	-	0%	15,190	15,229	30,419	15,190	15,229	30,419	-	0%
PERA - MERF and Police/Fire Aids	GEN	36,500	36,500	-	10,500	15,000	25,500	4,500	9,000	13,500	(12,000)	-47%	15,000	15,000	30,000	9,000	9,000	18,000	(12,000)	-40%
Teachers Retirement Association	GEN	59,662	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-	0%	29,831	29,831	59,662	29,831	29,831	59,662	-	0%
St. Paul Teachers Association	GEN	24,654	24,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-	0%	14,827	14,827	29,654	14,827	14,827	29,654	-	0%
Total State Government Agencies																				
Direct General Fund	GEN	1,007,717	1,012,717	5,000	451,955	448,795	900,750	457,115	436,990	894,105	(6,645)	-1%	449,334	448,873	898,207	436,065	435,639	871,704	(26,503)	-3%
Carryforward / Cancellations	GEN																			
Open/Statutory General Fund	GF-C	8,090	800	(7,290)																
	OGF	(843)	(843)	-	(7,376)	(8,514)	(15,890)	(7,376)	(8,514)	(15,890)	-	0%	(10,424)	(8,288)	(18,712)	(10,424)	(8,288)	(18,712)	-	0%
GENERAL FUND APPROPRIATION TOTALS	GEN	1,014,964	1,012,674	(2,290)	444,579	440,281	884,860	449,739	428,476	878,215	(6,645)	-1%	438,910	440,585	879,495	425,641	427,351	852,992	(26,503)	-3%
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	7,343	7,343	-	-	-	(105)	(105)	(210)	(210)		-	-	-	(105)	(105)	(210)	(210)	
Other Bills	GEN																			
NET GENERAL FUND SPENDING		1,014,964	1,005,331	(9,633)	444,579	440,281	884,860	449,844	428,581	878,425	(6,435)	-1%	438,910	440,585	879,495	425,746	427,456	853,202	(26,293)	-3%

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	FY 22-23	\$ Diff SF2227/Base
1	LEGISLATURE																		
2	Senate																		
3	Operating base	GEN	54,040	54,040	54,040		48,140	48,140	24,070	24,070	48,140			48,140	48,140	24,070	24,070	48,140	
4	Building costs		16,070	16,070	16,070		8,035	16,070	8,035	8,035	16,070			16,070	16,070	8,035	8,035	16,070	
5	subtotal: Senate		70,110	70,110	70,110		8,035	64,210	32,105	32,105	64,210			64,210	64,210	32,105	32,105	64,210	
6	<i>Change Items:</i>																		
7	Operating Adjustment	GEN	0	0	5,000		0	0	3,155	3,155	6,310			0	0	3,155	3,155	6,310	
8	total change items	GEN	0	0	5,000		0	0	3,155	3,155	6,310			0	0	3,155	3,155	6,310	
9	Summary - Senate																		
10	General Fund - Direct Appropriations	GEN	70,110	70,110	75,110	5,000	64,210	64,210	35,260	35,260	70,520	410	6,310	64,210	64,210	35,260	35,260	70,520	6,310
11	Senate Carryforward	GEN	0	0	0		0	0	0	0	0			0	0	0	0	0	
12	House of Representatives																		
13	Operating base	GEN	68,596	68,596	68,596		64,766	64,766	32,383	32,383	64,766			64,766	64,766	32,383	32,383	64,766	
14	Summary - House																		
15	General Fund	GEN	68,596	68,596	68,596		64,766	64,766	32,383	32,383	64,766	(3,830)	0	64,766	64,766	32,383	32,383	64,766	0
16	House Carryforward	GEN	7,290	7,290	7,290		0	0	0	0	0			0	0	0	0	0	
17	<i>Change Items:</i>																		
18	Cancel House Carryforward	GEN	0	0	(7,290)	(7,290)	0	0	0	0	0			0	0	0	0	0	
19	Legislative Coordinating Commission																		
20	Office of Legislative Auditor (OLA) base	GEN	15,151	15,151	15,151		13,128	13,128	6,564	6,564	13,128			13,128	13,128	6,564	6,564	13,128	
21	Revisors Office base	GEN	13,809	13,809	13,809		12,186	12,186	6,093	6,093	12,186			12,186	12,186	6,093	6,093	12,186	
22	<i>Change Item:</i>																		
23	Operating Adjustment	GEN	0	0	0		0	0	82	83	165			0	0	83	83	166	
24	subtotal: OLA	GEN	13,809	13,809	13,809		12,186	12,186	6,175	6,176	12,351	(1,458)	165	12,186	12,186	6,176	6,176	12,352	166
25	Legislative Reference Library base	GEN	3,067	3,067	3,067		2,890	2,890	1,445	1,445	2,890			2,890	2,890	1,445	1,445	2,890	
26	Legislative Budget Office (LBO) base	GEN	864	864	864		1,636	1,636	818	818	1,636			1,636	1,636	818	818	1,636	
27	<i>Change Item:</i>																		
28	Operating Adjustment	GEN	0	0	0		0	0	86	665	751			0	0	701	736	1,437	
29	subtotal: LBO		864	864	864		1,636	1,636	904	1,483	2,387	1,523	751	1,636	1,636	1,519	1,554	3,073	1,437
30	Pensions & Retirements base	GEN	1,064	1,064	1,064		1,064	1,064	532	532	1,064			1,064	1,064	532	532	1,064	
31	LCC - General Operations	GEN	3,602	3,602	3,602		2,056	2,056	1,028	1,028	2,056			2,056	2,056	1,028	1,028	2,056	
32	LCC - Other / Fiscal Agent	GEN	2,054	2,054	2,054		2,054	2,054	1,027	1,027	2,054			2,054	2,054	1,027	1,027	2,054	
33	total LCC base :																		
34	General Fund base	GEN	6,720	6,720	6,720		5,174	5,174	2,587	2,587	5,174			5,174	5,174	2,587	2,587	5,174	
35	Health Care Access Commission base	HCA	256	256	256		256	256	128	128	256			256	256	128	128	256	
36	<i>Change Item:</i>																		
37	Operating Adjustment	GEN	0	0	0		0	0	(128)	(128)	(256)			0	0	(128)	(128)	(256)	

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022 FY 2023 FY 22-23			\$ Diff SF2227/Base
56	Summary - LCC																		
57	General Fund	GEN	39,611	39,611	39,611		35,014	35,014	17,675	18,255	35,930	(3,681)	916	35,014	35,014	18,291	18,326	36,617	1,603
58	Health Care Access	HCA	256	256	256		256	256	0	0	0	(256)	(256)	256	256	0	0	0	(256)
59	total direct		39,867	39,867	39,867		35,270	35,270	17,675	18,255	35,930	(3,937)	660	35,270	35,270	18,291	18,326	36,617	1,347
60	LCC Carryforward	GEN	800	800	800														
62	TOTAL - LEGISLATURE																		
63	General Fund	GEN	178,317	178,317	183,317	5,000	163,990	163,990	85,318	85,898	171,216	(7,101)	7,226	163,990	163,990	85,934	85,969	171,903	7,913
64	Health Care Access	HCA	256	256	256		256	256	0	0	0	(256)	(256)	256	256	0	0	0	(256)
65	total direct		178,573	178,573	183,573	5,000	164,246	164,246	85,318	85,898	171,216	(7,357)	6,970	164,246	164,246	85,934	85,969	171,903	7,657
66	Carryforward	GEN	8,090	8,090	800	(7,290)													
68	Fund Balance																		
69	GOVERNOR'S OFFICE																		
70	General Fund Base	GEN	7,216	7,216	7,216		7,244	7,244	3,622	3,622	7,244			7,244	7,244	3,622	3,622	7,244	
71	Change Items:																		
72	TOTAL - GOVERNOR																		
73	Direct Appropriations:																		
74	General Fund	GEN	7,216	7,216	7,216		7,244	7,244	3,622	3,622	7,244	28	0	7,244	7,244	3,622	3,622	7,244	0
75	Statutory Appropriations:																		
76	Special Revenue Fund (intra-agency agreements)	SR	4,202	4,202	4,202		4,159	4,159	2,118	2,041	4,159			4,082	4,082	2,041	2,041	4,082	
77	STATE AUDITOR																		
78	Audit Practice																		
79	General Fund Base	GEN	15,143	15,143	15,143		15,388	15,388	7,694	7,694	15,388			15,388	15,388	7,694	7,694	15,388	
80	Legal/Special Investigations																		
81	General Fund Base	GEN	706	706	706		768	768	384	384	768			768	768	384	384	768	
82	Government Information Division																		
83	General Fund Base	GEN	1,446	1,446	1,446		1,492	1,492	746	746	1,492			1,492	1,492	746	746	1,492	
84	Pension Oversight																		
85	General Fund Base	GEN	970	970	970		970	970	485	485	970			970	970	485	485	970	
86	Operations Management																		
87	General Fund Base	GEN	976	976	976		976	976	488	488	976			976	976	488	488	976	
88	Constitutional Office																		
89	General Fund	GEN	560	560	560		560	560	280	280	560			560	560	280	280	560	
90	Tax Increment Financing																		
91	Special Revenue - Statutory	SR	1,248	1,248	1,248		1,473	1,473	729	744	1,473			1,491	1,491	745	746	1,491	
92	Change Items:																		
93	Operating Adjustment	GEN	0	0	0		0	784	0	0	0			0	1,050	0	0	0	
94	Township Specialist	GEN	0	0	0		0	190	0	0	0			0	192	0	0	0	
95	Refill of Staff Support Positions	GEN	0	0	0		0	167	0	0	0			0	170	0	0	0	
96	Refill Deputy State Auditor Position	GEN	0	0	0		0	317	0	0	0			0	320	0	0	0	
97	Operating Reduction	GEN	0	0	0		0	0	(504)	(504)	(1,008)			0	0	(504)	(504)	(1,008)	

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	\$ Diff SF2227/Base
110	BASE SPENDING/DECISION ITEMS																		
111	total Change Items:	GEN	0	0	0		0	1,458	(504)	(504)	(1,008)			0	1,732	(504)	(504)	(1,008)	
112	Total Direct Appropriations:																		
113	General Fund	GEN	19,801	19,801	19,801		20,154	21,612	9,573	9,573	19,146	(655)	(1,008)	20,154	21,886	9,573	9,573	19,146	(1,008)
114	Open & Statutory Appropriations:																		
115	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	4		4	4	2	2	4			4	4	2	2	4	
116	Statutory Appropriations:																		
117	Special Revenue	SR	1,248	1,248	1,248		1,473	1,473	729	744	1,473			1,491	1,491	745	746	1,491	
119	ATTORNEY GENERAL																		
120	Government Legal Services																		
121	General Fund base	GEN	7,882	7,882	7,882		7,926	7,926	3,963	3,963	7,926			7,926	7,926	3,963	3,963	7,926	
122	Regulatory Law & Professions																		
123	General Fund base	GEN	4,798	4,798	4,798		4,826	4,826	2,413	2,413	4,826			4,826	4,826	2,413	2,413	4,826	
124	State Government Special Revenue base	SGS	4,769	4,769	4,769		4,778	4,778	2,389	2,389	4,778			4,778	4,778	2,389	2,389	4,778	
125	Remediation Fund	REM	250	250	250		500	500	250	250	500			500	500	250	250	500	
126	Environmental	ENV	145	145	145		290	290	145	145	290			290	290	145	145	290	
127	total direct		5,164	5,164	5,164		10,394	10,394	5,197	5,197	10,394			10,394	10,394	5,197	5,197	10,394	
128	State Government Services																		
129	General Fund base	GEN	13,241	13,241	13,241		13,304	13,304	6,652	6,652	13,304			13,304	13,304	6,652	6,652	13,304	
130	State Government Special Revenue base	SGS	42	42	42		42	42	21	21	42			42	42	21	21	42	
131	total direct		42	42	42		13,346	13,346	6,673	6,673	13,346			13,346	13,346	6,673	6,673	13,346	
132	Civil Law Section																		
133	General Fund base	GEN	6,497	6,497	6,497		6,528	6,528	3,264	3,264	6,528			6,528	6,528	3,264	3,264	6,528	
134	Civil Litigation																		
135	General Fund base	GEN	3,228	3,228	3,228		3,244	3,244	1,622	1,622	3,244			3,244	3,244	1,622	1,622	3,244	
136	Administrative Operations																		
137	General Fund base	GEN	8,525	8,525	8,525		8,568	8,568	4,284	4,284	8,568			8,568	8,568	4,284	4,284	8,568	
138	Change Items:																		
139	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0		0	1,945	0	0	0			0	2,630	0	0	0	
140	Enhanced Criminal Enforcement	GEN	0	0	0		0	2,305	1,252	1,651	2,903			0	2,622	1,651	1,651	3,302	
141	Operating Reduction	GEN	0	0	0		0	0	(2,220)	(2,220)	(4,440)			0	0	(2,220)	(2,220)	(4,440)	
142	total Change Items:	GEN	0	0	0		0	4,250	(968)	(569)	(1,537)			0	5,252	(569)	(569)	(1,138)	
143	total Direct Appropriations:																		
144	General Fund	GEN	44,171	44,171	44,171		44,396	48,646	21,230	21,629	42,859	(1,312)	(1,537)	44,396	49,648	21,629	21,629	43,258	(1,138)
145	State Government Special Revenue	SGS	4,811	4,811	4,811		4,820	4,820	2,410	2,410	4,820	9	0	4,820	4,820	2,410	2,410	4,820	0
146	Environmental	ENV	145	145	145		290	290	145	145	290	145	0	290	290	145	145	290	0
147	Remediation	REM	250	250	250		500	500	250	250	500	250	0	500	500	250	250	500	0
148	total direct		49,377	49,377	49,377		50,006	54,256	24,035	24,434	48,469	(908)	(1,537)	50,006	55,258	24,434	24,434	48,868	(1,138)
149	Statutory Appropriations:																		
150	Agency Partner Legal Services Agreements	SR	22,682	22,682	22,682		22,748	22,748	11,374	11,374	22,748			22,748	22,748	11,374	11,374	22,748	
151	SECRETARY OF STATE																		
152	Administration																		
153	General Fund base	GEN	1,296	1,296	1,296		1,314	1,314	657	657	1,314			1,314	1,314	657	657	1,314	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022 FY 2023 FY 22-23			\$ Diff SF2227/Base
164	Safe At Home																		
165	General Fund base	GEN	1,336	1,336	1,336		1,356	1,356	678	678	1,356			1,356	1,356	678	678	1,356	
166																			
167	Business Services																		
168	General Fund base	GEN	3,254	3,254	3,254		3,014	3,014	1,507	1,507	3,014			3,014	3,014	1,507	1,507	3,014	
169																			
170	Elections																		
171	General Fund base	GEN	14,496	14,496	14,496		7,624	7,624	3,812	3,812	7,624			7,624	7,624	3,812	3,812	7,624	
172																			
173	Presidential Primary																		
174	Open General Fund Appropriation	OGF					3,764	3,764	3,764		3,764								
175																			
176																			
177	<i>Change Items:</i>																		
178	Litigation Fees	GEN	0	1,290	0		0	0	0	0	0			0	0	0	0	0	
179	Operating Adjustment	GEN	0	0	0		0	905	0	0	0			0	1,026	0	0	0	
180	2018 HAVA Election Security Funds State Match	GEN	0	0	0		0	163	0	0	0			0	0	0	0	0	
181	Safe at Home Program	GEN	0	0	0		0	457	0	0	0			0	470	0	0	0	
182	Operating Reduction	GEN	0	0	0		0	0	(333)	(333)	(666)			0	0	(333)	(333)	(666)	
183	Election Equipment Grants	GEN	0	0	0		0	0	13,000	0	13,000			0	0	0	0	0	
184	total Change Items:	GEN	0	1,290	0		0	1,525	12,667	(333)	12,334	12,334	12,334	0	1,496	(333)	(333)	(666)	(666)
185																			
186	Total Direct Appropriations:																		
187	General Fund	GEN	20,382	21,672	20,382		13,308	14,833	19,321	6,321	25,642	5,260	12,334	13,308	14,804	6,321	6,321	12,642	(666)
188																			
189	Open & Statutory Appropriations:																		
190	General Fund	OGF					3,764	3,764	3,764	0	3,764			0	0	0	0	0	
191																			
192	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																		
193	General Fund Base	GEN	2,082	2,082	2,082		2,096	2,096	1,048	1,048	2,096			2,096	2,096	1,048	1,048	2,096	
194																			
195	<i>Change Items:</i>																		
196	Operating Adjustment	GEN	0	0	0		0	150	0	0	0			0	150	0	0	0	
197	Web-based Campaign Finance Reporter Application	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
198	Total Change Items:	GEN	0	0	0		0	200	0	0	0			0	150	0	0	0	
199																			
200	Total Direct General Fund	GEN	2,082	2,082	2,082		2,096	2,296	1,048	1,048	2,096	14	0	2,096	2,246	1,048	1,048	2,096	0
201																			
202	Open & Statutory Appropriations:																		
203	State Elections Campaign Fund MS 10A.31	OGF	1,020	1,020	1,020		1,020	1,020			1,020			1,020	1,020			1,020	1,020
204	State Elections Campaign Fund Open Statutory	OGF	1,515	1,515	1,515		1,488	1,488	85	1,403	1,488			1,488	1,488	85	1,403	1,488	
205	Public Subsidy General Fund	OGF	2,535	2,535	2,535		2,508	2,508	85	2,423	2,508			2,508	2,508	85	2,423	2,508	
206																			
207																			
208	INVESTMENT BOARD																		
209	Investment of Funds																		
210	General Fund base	GEN	278	278	278		278	278	139	139	278			278	278	139	139	278	
211																			
212	TOTAL - INVESTMENT BOARD																		
213	Direct Appropriations:																		
214	General Fund	GEN	278	278	278		278	278	139	139	278	0	0	278	278	139	139	278	0
215																			
216	Statutory Appropriations:																		
217	Special Revenue	SR	11,104	11,104	11,104		13,858	13,858	6,691	7,167	13,858			15,267	15,267	7,576	7,691	15,267	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	\$ Diff SF2227/Base
218	ADMINISTRATIVE HEARINGS																		
219	Administrative Hearings																		
220	Campaign Complaints - General Fund Base	GEN	230	230	230		230	230	115	115	230			230	230	115	115	230	
221	Data Practice Hearings	GEN	42	42	42		44	44	22	22	44			44	44	22	22	44	
222	Municipal Boundary Adjustment Unit	GEN	525	525	525		526	526	263	263	526			526	526	263	263	526	
223	Total General Fund Base	GEN	797	797	797		800	800	400	400	800			800	800	400	400	800	
224	Total General Fund	GEN					400	800	400	400	800			800	800	400	400	800	
225	Workers' Compensation																		
226	Workers Compensation Special Payment base	WCS	15,589	15,589	15,589		15,644	15,644	7,822	7,822	15,644			15,644	15,644	7,822	7,822	15,644	
227	<i>Change Items:</i>																		
228	Salary Parity for Asst. Chief AL Judge and AL Judge Supervisors	WCS	0	0	0		0	18	9	9	18			0	18	9	9	18	
229	Total Worker's Compensation Special Payment	WCS	15,589	15,589	15,589		15,644	15,662	7,831	7,831	15,662	73	18	15,644	15,662	7,831	7,831	15,662	18
230	TOTALS - ADMINISTRATIVE HEARINGS																		
231	Direct Appropriations:																		
232	General Fund	GEN	797	797	797		800	800	400	400	800	3	0	800	800	400	400	800	0
233	Workers Compensation Special Payment	WCS	15,589	15,589	15,589		15,644	15,662	7,831	7,831	15,662	73	18	15,644	15,662	7,831	7,831	15,662	18
234	total all direct appropriations:		16,386	16,386	16,386		16,444	16,462	8,231	8,231	16,462	76	18	16,444	16,462	8,231	8,231	16,462	18
235	Administrative Hearings Internal Service Fund - Statutory		5,767	5,767	5,767		5,886	5,886	2,943	2,943	5,886			5,886	5,886	2,943	2,943	5,886	
236	MN.IT SERVICES																		
237	IT for Minnesota Government - Leadership																		
238	State CIO																		
239	General Fund Base	GEN	2,696	2,696	2,696		2,728	2,728	1,364	1,364	2,728			2,728	2,728	1,364	1,364	2,728	
240	MN Geospatial Information Office																		
241	General Fund Base	GEN	1,745	1,745	1,745		1,754	1,754	877	877	1,754			1,754	1,754	877	877	1,754	
242	Enterprise IT Security																		
243	General Fund Base	GEN	871	871	871		876	876	438	438	876			876	876	438	438	876	
244	State Agency IT Projects																		
245	<i>Change Items:</i>																		
246	IT Portfolio and Project Management Oversight	GEN	0	0	0		0	4,100	0	0	0			0	2,400	0	0	0	
247	Securing the State	GEN	0	0	0		0	20,497	12,650	7,847	20,497			0	14,694	7,347	7,347	14,694	
248	Operating Reduction	GEN	0	0	0		0	0	0	0	0			0	0	(1,000)	(1,000)	(2,000)	
249	MN.IT Cash Flow Assistance	GEN	0	0	0		0	0	0	0	0			0	0	0	0	0	
250	total Change Items:	GEN	0	0	0		0	24,597	12,650	7,847	20,497	20,497	20,497	0	17,094	6,347	6,347	12,694	12,694
251	TOTAL - MN.IT SERVICES																		
252	Direct Appropriations:																		
253	General Fund	GEN	8,710	8,710	8,710		5,358	29,955	15,329	10,526	25,855	17,145	20,497	5,358	22,452	9,026	9,026	18,052	12,694
254	Statutory Appropriations:																		
255	Special Revenue	SR	335,726	335,726	335,726		503,664	503,664	262,849	240,815	503,664			472,387	472,387	236,185	236,202	472,387	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails			\$ Diff SF2227/Base
																FY 2022	FY 2023	FY 22-23	
272	MN.IT Services	MNIT	661,129	661,129	661,129		401,130	401,130	199,019	202,111	401,130			404,222	404,222	202,111	202,111	404,222	
273																			
274	DEPARTMENT OF ADMINISTRATION																		
275																			
276	Government & Citizen Services																		
277																			
278	<i>Developmental Disabilities Council</i>																		
279	General Fund Base	GEN	444	444	444		444	444	222	222	444			444	444	222	222	444	
280																			
281	<i>Continuous Improvement (LEAN)</i>																		
282	General Fund Base	GEN	835	835	835		840	840	420	420	840			840	840	420	420	840	
283																			
284	<i>Office of State Procurement</i>																		
285	General Fund Base	GEN	4,818	4,818	4,818		4,842	4,842	2,421	2,421	4,842			4,842	4,842	2,421	2,421	4,842	
286																			
287	<i>Facilities Management</i>																		
288	General Fund Base	GEN	877	877	877		880	880	440	440	880			880	880	440	440	880	
289	<i>Program Level Change Items:</i>																		
290	Ford Building Deficit	LEASE	0	0	0		0	0	0	0	0			0	380	0	0	0	
291																			
292	<i>Real Estate and Construction Services</i>																		
293	General Fund Base	GEN	5,588	5,588	5,588		5,650	5,650	2,825	2,825	5,650			5,650	5,650	2,825	2,825	5,650	
294																			
295	<i>Enterprise Real Property Program</i>																		
296	General Fund Base	GEN	1,429	1,429	1,429		1,438	1,438	719	719	1,438			1,438	1,438	719	719	1,438	
297																			
298	<i>Risk Management</i>																		
299	<i>Open Appropriations:</i>																		
300	WCRA open appropriation	OGF	1,415	1,415	1,415		1,353	1,353	660	693	1,353			1,492	1,492	728	764	1,492	
301																			
302	<i>Small Agency Resource Team (SMART)</i>																		
303	General Fund Base	GEN	934	934	934		942	942	471	471	942			942	942	471	471	942	
304																			
305	<i>System of Technology to Achieve Results (STAR)</i>																		
306	Statutory Federal Appropriation	FED	1,010	1,010	1,010		1,040	1,040	520	520	1,040			1,040	1,040	520	520	1,040	
307																			
308	<i>State Agency Accommodation Reimbursement</i>																		
309	General Fund Base <i>(expenditures in Special Revenue Fund)</i>	GEN	400	400	400		400	400	200	200	400			400	400	200	200	400	
310																			
311	<i>State Archaeologist</i>																		
312																			
313	<i>Data Practices Office</i>																		
314																			
315	<i>State Demographer</i>																		
316																			
317	<i>Office of Grants Management</i>																		
318																			
319	<i>Program Level Change Items:</i>																		
320	Procurement Technical Assistance Center Match	GEN	0	0	0		0	882	0	0	0			0	0	0	0	0	
321	2020 Census Mobilization and Outreach	GEN	0	0	0		0	1,600	0	0	0			0	0	0	0	0	
322	Operating Reduction	GEN	0	0	0		0	0	(661)	(661)	(1,322)			0	0	(661)	(661)	(1,322)	
323	total Change Items:	GEN	0	0	0		0	2,482	(661)	(661)	(1,322)			0	0	(661)	(661)	(1,322)	(1,322)
324																			
325	Summary - Government & Citizen Services																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails			\$ Diff SF2227/Base	
																FY 2022	FY 2023	FY 22-23		
326	Direct Appropriations:																			
327	General Fund	GEN	18,748	18,748	18,748		18,884	21,366	8,781	8,781	17,562	(1,186)	(1,322)	18,884	18,504	8,781	8,781	17,562	(1,322)	
329	Open Appropriations:																			
330	General Fund	OGF	1,415	1,415	1,415		1,353	1,353	660	693	1,353			1,492	1,492	728	764	1,492		
332																				
333	Strategic Management Services																			
334	Executive Leadership/Partnerships																			
335	General Fund Base	GEN	1,421	1,421	1,421		1,442	1,442	721	721	1,442			1,442	1,442	721	721	1,442		
336																				
337	State Historic Preservation																			
338	General Fund Base	GEN	734	734	734		1,054	1,054	527	527	1,054			1,054	1,054	527	527	1,054		
339																				
340	Open Appropriations:																			
341	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	50	50	50		1,837	1,837	937	900	1,837			1,452	1,452	1,002	450	1,452		
342																				
343	School Trust Lands Director																			
344	General Fund Base	GEN	371	371	371		374	374	187	187	374			374	374	187	187	374		
345																				
346	Financial Management & Reporting																			
347	General Fund Base	GEN	1,753	1,753	1,753		1,776	1,776	888	888	1,776			1,776	1,776	888	888	1,776		
348																				
349	Human Resources																			
350	General Fund Base	GEN	911	911	911		918	918	459	459	918			918	918	459	459	918		
351																				
352	Program Level Change Items:																			
353	Operating Adjustment		0	0	0		0	132	0	0	0			0	112	0	0	0		
354	Office of School Trust Lands Funding		0	0	0		0	(374)	0	0	0			0	(374)	0	0	0		
355	Operating Reduction		0	0	0		0	0	(195)	(195)	(390)			0	0	(195)	(195)	(390)		
356	total Change Items:		0	0	0		0	(242)	(195)	(195)	(390)			0	(262)	(195)	(195)	(390)		
357																				
358																				
359	Summary - Strategic Management Services																			
360	Direct Appropriations:																			
361	General Fund	GEN	5,190	5,190	5,190		5,564	5,322	2,587	2,587	5,174	(16)	(390)	5,564	5,302	2,587	2,587	5,174	(390)	
362	Open Appropriations:																			
363	General Fund	OGF	50	50	50		1,837	1,837	937	900	1,837			1,452	1,452	1,002	450	1,452		
364																				
365																				
366	FISCAL AGENT																			
367	Fiscal Agent - In Lieu of Rent base	GEN	18,765	18,765	18,765		18,782	18,782	9,391	9,391	18,782			18,782	18,782	9,391	9,391	18,782		
368																				
369	Change Item:							500		0					1,000	0	0	0		
370																				
371																				
372	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	18,765	18,765	18,765		18,782	19,282	9,391	9,391	18,782	17	0	18,782	19,782	9,391	9,391	18,782	0	
373	Fiscal Agent - Public Broadcasting																			
374	Public Television																			
375																				
376	Matching Grants base	GEN	3,100	3,100	3,100		3,100	3,100	1,550	1,550	3,100			3,100	3,100	1,550	1,550	3,100		
377																				
378	Equipment Grants base	GEN	500	500	500		500	500	250	250	500			500	500	250	250	500		
379																				
380	total Public Television general fund	GEN	3,600	3,600	3,600		3,600	3,600	1,800	1,800	3,600			3,600	3,600	1,800	1,800	3,600		

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	FY 22-23	\$ Diff SF2227/Base
381	Public Radio																		
382	BASE SPENDING/DECISION ITEMS																		
383	AMPERS																		
384	Community Service Grants base	GEN	784	784	784		784	784	392	392	784			784	784	392	392	784	
385	<i>Change Items:</i>																		
386	Community Service Grants Increase	GEN	0	0	0		0	0	100	100	200			0	0	100	100	200	
387	subtotal: Community Service Grants		0	0	0		784	784	492	492	984			784	0	492	492	984	
388																			
389	Equipment Grants base	GEN	234	234	234		234	234	117	117	234			234	234	117	117	234	
390	<i>Change Items:</i>																		
391	Equipment Grants increase	GEN	0	0	0		0	0	25	25	50			0	0	25	25	50	
392	subtotal: Equipment Grants		0	0	0		234	234	142	142	284			0	0	142	142	284	
393																			
394	subtotal AMPERS	GEN	1,018	1,018	1,018		1,018	1,018	634	634	1,268	250	250	1,018	1,418	634	634	1,268	250
395																			
396	MPR																		
397	Equipment Grants base	GEN	1,020	1,020	1,020		620	620	310	310	620			620	620	310	310	620	
398	<i>Change Item:</i>																		
399	MN Emergency Alert and AMBER Alert System Upgrades	GEN	0	0	0		0	400	200	200	400			0	400	200	200	400	
400	subtotal MPR		1,020	1,020	1,020		620	1,020	510	510	1,020	0	400	620	1,020	510	510	1,020	400
401																			
402	total All Public Radio	GEN	2,038	2,038	2,038		1,638	2,038	1,144	1,144	2,288	250	650	1,638	2,438	1,144	1,144	2,288	650
403																			
404	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,638	5,638		5,238	5,638	2,944	2,944	5,888	250	650	5,238	6,038	2,944	2,944	5,888	650
405																			
406	MN Film & TV Board																		
407	Transfer to DEED base for FY18-19	GEN					324	324	162	162	324			324	324	162	162	324	
408	<i>Change Item:</i>																		
409	Eliminate funding for MN Film & TV Board	GEN	0	0	0		0	0	(162)	(162)	(324)			0	0	(162)	(162)	(324)	
410	SUB-TOTAL - MN Film & TV Board	GEN					324	324	0	0	0	0	(324)	324	324	0	0	0	(324)
411																			
412	TOTAL- FISCAL AGENT																		
413	Direct Appropriations:																		
414	General Fund	GEN	24,403	24,403	24,403		24,344	25,244	12,335	12,335	24,670			24,344	26,144	12,335	12,335	24,670	
415																			
416	TOTAL - DEPT OF ADMINISTRATION																		
417	Direct Appropriations:																		
418	General Fund	GEN	48,341	48,341	48,341		48,792	51,932	23,703	23,703	47,406	(935)	(1,386)	48,792	49,950	23,703	23,703	47,406	(1,386)
419																			
420	Open & Statutory Appropriations:																		
421	General Fund	OGF	1,465	1,465	1,465		3,190	3,190	1,597	1,593	3,190	790	(1,386)	2,944	2,944	1,730	1,214	2,944	(1,386)
422	Total General Fund (open & direct)		49,806	49,806	49,806		51,982	55,122	25,300	25,296	50,596			51,736	52,894	25,433	24,917	50,350	
423																			
424																			
425																			
426	CAPITOL AREA ARCHITECTURAL & PLANNING BD																		
427	General Fund base	GEN	697	697	697		702	702	351	351	702			702	702	351	351	702	
428	Carryforward	GEN	13	13	13														
429																			
430	TOTAL - CAAPB																		
431	General Fund	GEN	710	710	710		702	702	351	351	702	(8)	0	702	702	351	351	702	0
432	Carryforward	GEN	0	0	0														
433																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails			\$ Diff SF2227/Base
																FY 2022	FY 2023	FY 22-23	
434	MINNESOTA MANAGEMENT & BUDGET																		
435	Statewide Services																		
436	Accounting Services																		
437	General Fund base	GEN	10,135	10,135	10,135		10,172	10,172	5,086	5,086	10,172			10,172	10,172	5,086	5,086	10,172	
438	Budget Services																		
439	General Fund base	GEN	7,308	7,308	7,308		6,920	6,920	3,460	3,460	6,920			6,920	6,920	3,460	3,460	6,920	
440	Economic Analysis																		
441	General Fund base	GEN	1,153	1,153	1,153		1,100	1,100	550	550	1,100			1,100	1,100	550	550	1,100	
442	Debt Management																		
443	General Fund base	GEN	1,069	1,069	1,069		954	954	477	477	954			954	954	477	477	954	
444	Enterprise Human Resources																		
445	General Fund base	GEN	6,970	6,970	6,970		6,974	6,974	3,487	3,487	6,974			6,974	6,974	3,487	3,487	6,974	
446	Labor Relations																		
447	General Fund base	GEN	2,248	2,248	2,248		2,254	2,254	1,127	1,127	2,254			2,254	2,254	1,127	1,127	2,254	
448	Agency Administration																		
449	General Fund base	GEN	22,993	22,993	22,993		21,360	21,360	10,680	10,680	21,360			21,360	21,360	10,680	10,680	21,360	
450	Enterprise Communications & Planning																		
451	General Fund base	GEN	2,312	2,312	2,312		2,158	2,158	1,079	1,079	2,158			2,158	2,158	1,079	1,079	2,158	
452	Management Analysis Internal Service Fund - Statutory	MA	12,911	12,911	12,911		13,692	13,692	6,752	6,940	13,692			13,886	13,886	6,943	6,943	13,886	
453	Statewide Systems Billing Authority (Statutory) MS16A.1286																		
454	General Fund base	SR	29,655	29,655	29,655		20,926	20,926	10,448	10,478	20,926			20,956	20,956	10,478	10,478	20,956	
455	Program Level Change Items:																		
456	State Workforce Investment	GEN	0	0	0		0	2,036	0	0	0			0	1,736	0	0	0	
457	Enterprise Systems	GEN	0	0	0		0	5,700	0	0	0			0	0	0	0	0	
458	Operating Adjustment	GEN	0	0	0		0	929	0	0	0			0	1,050	0	0	0	
459	Enhanced Results Analysis for Decision-Making	GEN	0	0	0		0	457	0	0	0			0	504	0	0	0	
460	Eliminate Enterprise Communications & Planning	GEN	0	0	0		0	0	(1,079)	(1,079)	(2,158)			0	0	(1,079)	(1,079)	(2,158)	
461	Operating Reduction	GEN	0	0	0		0	0	(1,741)	(1,741)	(3,482)			0	0	(1,741)	(1,741)	(3,481)	
462	total Change Items:	GEN	0	0	0		0	9,122	(2,820)	(2,820)	(5,640)			0	3,290	(2,820)	(2,820)	(5,640)	(5,640)
463	Impact Evaluation of Opioid Stewardship Investments	OPI	0	0	0		0	498	0	0	0			0	996	0	0	0	
464	Summary - Statewide Services																		
465	Direct Appropriations:																		
466	General Fund	GEN	54,188	54,188	54,188		51,892	61,014	23,126	23,126	46,252			51,892	55,182	23,126	23,126	46,252	
467	Statewide Insurance - Statutory																		
468	State Employee Group Insurance Plan (SEGIP)																		
469	State Employee Group Insurance Plan (SEGIP)	SEI	1,908,688	1,908,688	1,908,688		2,159,497	2,159,497	1,046,258	1,113,239	2,159,497			2,226,478	2,226,478	1,113,239	1,113,239	2,226,478	
470	Public Employee Group Insurance Plan (PEIP)																		
471	Public Employee Group Insurance Plan (PEIP)	PEI	320,104	320,104	320,104		347,670	347,670	170,815	176,855	347,670			353,710	353,710	176,855	176,855	353,710	
472	GRAND TOTALS - MN Management & Budget (MMB)																		
473	Direct Appropriations:																		

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	\$ Diff SF2227/Base
488	General Fund -operating budget	GEN	54,188	54,188	54,188		51,892	61,014	23,126	23,126	46,252	(7,936)	(5,640)	51,892	55,182	23,126	23,126	46,252	(5,640)
489	Other Direct General Fund Appropriations made to MMB:																		
490	Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	GEN	81,708	81,708	81,708														
491	One Time Transfer to HCAF (2017 SS Ch 1)	GEN	0	0	0		7,200	7,200	7,200		7,200								
492	MMB Miscellaneous Non-operating Direct	GEN	4,428	4,428	4,428		0	0			0								
493	<i>Change Item:</i>																		
494	Legal Costs Reimbursement - Becker and Wright Counties	GEN	0	0	0		0	0	141	0	141	141	141	0	0	0	0	0	
495	Sub-total Other Direct Appropriations to MMB	GEN	86,136	86,136	86,136		7,200	7,200	7,341	0	7,341	(78,795)	141	0	0	0	0	0	0
496	Open & Statutory Appropriations:																		
497	MAPS Replacement (SWIFT) - statutory General Fund	OGF	17,938	17,938	17,938		0	0			0			0	0	0	0	0	
498	Indirect Costs Receipts Offset	OGF	(43,062)	(43,062)	(43,062)		(40,454)	(40,454)	(20,227)	(20,227)	(40,454)			(40,454)	(40,454)	(20,227)	(20,227)	(40,454)	
499	Finance (MMB) Non-Operating - Open	OGF	11,434	11,434	11,434		13,048	13,048	6,378	6,670	13,048			14,236	14,236	6,961	7,275	14,236	
500	Total Open General Fund	OGF	(13,690)	(13,690)	(13,690)		(27,406)	(27,406)	(13,849)	(13,557)	(27,406)			(26,218)	(26,218)	(13,266)	(12,952)	(26,218)	
501																			
502																			
503	DEPARTMENT OF REVENUE																		
504																			
505	Tax System Management																		
506																			
507	Agency-wide Operations & Oversight																		
508	General Fund base	GEN	34,421	34,421	34,421		35,060	35,060	17,530	17,530	35,060			35,060	35,060	17,530	17,530	35,060	
509																			
510	Appeals, Legal Services and Tax Research																		
511	General Fund base	GEN	18,642	18,642	18,642		20,068	20,068	10,034	10,034	20,068			20,068	20,068	10,034	10,034	20,068	
512																			
513	Payment & Return Processing																		
514	General Fund base	GEN	77,493	77,493	77,493		79,804	79,804	39,902	39,902	79,804			79,804	79,804	39,902	39,902	79,804	
515																			
516	Health Care Access Fund base	HCA	470	470	470		470	470	235	235	470			470	470	235	235	470	
517	Highway Users Tax Distribution base	HUT	590	590	590		590	590	295	295	590			590	590	295	295	590	
518																			
519	Administration of State Taxes																		
520	General Fund base	GEN	117,706	117,706	117,706		120,874	120,874	60,437	60,437	120,874			120,874	120,874	60,437	60,437	120,874	
521	Taxpayer Assistance Grants base	GEN	800	800	800		800	800	400	400	800			800	800	400	400	800	
522	subtotal Administration of State Taxes:		118,506	118,506	118,506		121,674	121,674	60,837	60,837	121,674			121,674	121,674	60,837	60,837	121,674	
523																			
524	Health Care Access Fund base	HCA	3,033	3,033	3,033		3,050	3,050	1,525	1,525	3,050			3,050	3,050	1,525	1,525	3,050	
525	Highway Users Tax Distribution base	HUT	3,784	3,784	3,784		3,800	3,800	1,900	1,900	3,800			3,800	3,800	1,900	1,900	3,800	
526	Environmental base	ENV	607	607	607		610	610	305	305	610			610	610	305	305	610	
527																			
528	<i>Program Level Change Item:</i>																		
529	Operating Adjustment	GEN	0	0	0		0	9,274	0	0	0			0	11,618	0	0	0	
530	Operating Reduction	GEN	0	0	0		0	0	(8,981)	(8,981)	(17,962)			0	0	(8,981)	(8,981)	(17,962)	
531	Health Care Access Fund Adjustment	HCA	0	0	0		0	0	(1,000)	(1,000)	(2,000)			0	0	(1,000)	(1,000)	(2,000)	
532																			
533	Summary - Minnesota Tax System Management																		
534	Direct Appropriations:																		
535	General Fund	GEN	249,062	249,062	249,062		256,606	265,880	119,322	119,322	238,644	(10,418)	(17,962)	256,606	268,224	119,322	119,322	238,644	(17,962)
536	Health Care Access	HCA	3,503	3,503	3,503		3,520	3,520	760	760	1,520	(1,983)	(2,000)	3,520	3,520	760	760	1,520	(2,000)
537	Highway User Tax Distribution	HUT	4,374	4,374	4,374		4,390	4,390	2,195	2,195	4,390			4,390	4,390	2,195	2,195	4,390	
538	Environmental	ENV	607	607	607		610	610	305	305	610			610	610	305	305	610	
539	total direct		257,546	257,546	257,546		265,126	274,400	122,582	122,582	245,164	(12,382)	(19,962)	265,126	276,744	122,582	122,582	245,164	(19,962)
540																			
541	Open & Statutory Appropriations:																		

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	\$ Diff SF2227/Base
542	Property Tax Benchmark Study - 277C.991	OGF	50	50	50		50	50	25	25	50			50	50	25	25	50	
543																			
544	Debt Collection Management																		
545	General Fund base	GEN	58,422	58,422	58,422		56,212	56,212	28,106	28,106	56,212			56,212	56,212	28,106	28,106	56,212	
546																			
547	<i>Change Item:</i>																		
548	Operating Adjustment	GEN	0	0	0		0	2,100	0	0	0	0	0	0	2,800	0	0	0	
549	Operating Reduction	GEN	0	0	0		0	0	(1,967)	(1,967)	(3,934)			0	0	(1,967)	(1,967)	(3,934)	
550																			
551	Total Debt Collection Management	GEN	58,422	58,422	58,422		56,212	58,312	26,139	26,139	52,278	(6,144)	(3,934)	56,212	59,012	26,139	26,139	52,278	(3,934)
552																			
553	Open & Statutory Appropriations:																		
554	Collections, Seized Property, Recording Fees	OGF	2,884	2,884	2,884		2,000	2,000	1,000	1,000	2,000			2,000	2,000	1,000	1,000	2,000	
555	TOTALS- DEPARTMENT OF REVENUE																		
556	Direct Appropriations:																		
557	General Fund	GEN	307,484	307,484	307,484		312,818	324,192	145,461	145,461	290,922	(16,562)	(21,896)	312,818	327,236	145,461	145,461	290,922	(21,896)
558	Health Care Access	HCA	3,503	3,503	3,503		3,520	3,520	760	760	1,520	(1,983)	(2,000)	3,520	3,520	760	760	1,520	(2,000)
559	Highway User Tax Distribution	HUT	4,374	4,374	4,374		4,390	4,390	2,195	2,195	4,390	16	0	4,390	4,390	2,195	2,195	4,390	0
560	Environmental	ENV	607	607	607		610	610	305	305	610	3	0	610	610	305	305	610	0
561	total direct		293,964	315,968	315,968		321,338	332,712	148,721	148,721	297,442	3,478	(23,896)	321,338	335,756	148,721	148,721	297,442	(23,896)
562																			
563	Open & Statutory Appropriations:																		
564	Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,934	2,934	2,934		2,050	2,050	1,025	1,025	2,050			2,050	2,050	1,025	1,025	2,050	
565																			
566	GAMBLING CONTROL BOARD																		
567	Special Revenue fund base	SR	6,886	6,886	6,886		6,944	6,944	3,472	3,472	6,944			6,944	6,944	3,472	3,472	6,944	
568																			
569	Total Direct Appropriations:																		
570	Special Revenue	SR	6,886	6,886	6,886		6,944	6,944	3,472	3,472	6,944	58	0	6,944	6,944	3,472	3,472	6,944	0
571																			
572																			
573	STATE LOTTERY																		
574	Cap on statutory operating expenses		61,661	61,661	61,661		68,940	71,500	35,000	36,500	71,500	9,839	2,560	69,760	73,000	36,500	36,500	73,000	3,240
575																			
576	MINNESOTA RACING COMMISSION																		
577	Special Revenue Fund Base	SR	1,755	1,755	1,755		1,826	1,826	913	913	1,826			1,826	1,826	913	913	1,826	
578																			
579	Special Revenue Fund - Statutory	SR-S	3,734	3,734	3,734		4,176	4,176	2,047	2,129	4,176			4,258	4,258	2,129	2,129	4,258	
580																			
581	Total Direct Appropriations:																		
582	Special Revenue	SR	1,755	1,755	1,755		1,826	1,826	913	913	1,826	71	0	1,826	1,826	913	913	1,826	0
583	Statutory Appropriations:																		
584	Special Revenue - Statutory	SR-S	3,734	3,734	3,734		4,176	4,176	2,047	2,129	4,176			4,258	4,258	2,129	2,129	4,258	
585	<i>total Special Revenue</i>		5,489	5,489	5,489		6,002	6,002	2,960	3,042	6,002			6,084	6,084	3,042	3,042	6,084	
586	Misc. Agency (breeder fund payouts)	MA	3,127	3,127	3,127		3,350	3,350	1,675	1,675	3,350			3,350	3,350	1,675	1,675	3,350	
587																			
588	MN AMATEUR SPORTS COMMISSION (MASC)																		
589	General Fund Base	GEN	608	608	608		612	612	306	306	612			612	612	306	306	612	
590																			
591	<i>Change Items:</i>																		
592	Operating Adjustment	GEN	0	0	0		0	35	0	0	0			0	0	0	0	0	
593	Mighty Ducks Grants	GEN	0	0	0		0	0	2,000	2,000	4,000			0	0	2,000	2,000	4,000	
594																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails			\$ Diff SF2227/Base
																FY 2022	FY 2023	FY 22-23	
595	Total Direct Appropriations:																		
596	General Fund	GEN	608	608	608		612	647	2,306	2,306	4,612	4,004	4,000	612	612	2,306	2,306	4,612	4,000
597	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																		
598																			
599	General Fund Base	GEN	809	809	809		814	814	407	407	814			814	814	407	407	814	
600																			
601	<i>Change Item:</i>																		
602	<i>Expand Operations</i>		0	0	0		0	549	0	0	0			0	550	0	0	0	
603																			
604																			
605																			
606	Total Direct Appropriations:																		
607	General Fund	GEN	809	809	809		814	1,363	407	407	814	5	0	814	1,364	407	407	814	0
608	LATINO AFFAIRS MINNESOTA COUNCIL																		
609																			
610	General Fund Base	GEN	971	971	971		990	990	495	495	990			990	990	495	495	990	
611																			
612	<i>Change Item:</i>																		
613	<i>Addition of Communication Specialist and Office Assistant</i>		0	0	0		0	320	0	0	0			0	320	0	0	0	
614	<i>Operating Adjustment</i>		0	0	0		0	54	0	0	0			0	60	0	0	0	
615																			
616	Total Direct Appropriations:																		
617	General Fund	GEN	971	971	971		990	1,364	495	495	990	19	0	990	1,370	495	495	990	0
618	ASIAN-PACIFIC MINNESOTANS COUNCIL																		
619																			
620	General Fund Base	GEN	922	922	922		930	930	465	465	930			930	930	465	465	930	
621																			
622	<i>Change Item:</i>																		
623	<i>Operating Adjustment</i>		0	0	0		0	95	0	0	0			0	100	0	0	0	
624	<i>Communications Specialist</i>		0	0	0		0	200	0	0	0			0	202	0	0	0	
625																			
626																			
627	Total Direct Appropriations:																		
628	General Fund	GEN	922	922	922		930	1,225	465	465	930	8	0	930	1,232	465	465	930	0
629	MINNESOTA INDIAN AFFAIRS COUNCIL																		
630																			
631	General Fund Base	GEN	1,165	1,165	1,165		1,172	1,172	586	586	1,172			1,172	1,172	586	586	1,172	
632																			
633	<i>Change Item:</i>																		
634	<i>Private Cemeteries Act Amendments</i>		0	0	0		0	1,053	0	0	0			0	1,040	0	0	0	
635																			
636																			
637	Total Direct Appropriations:																		
638	General Fund	GEN	1,165	1,165	1,165		1,172	2,225	586	586	1,172	7	0	1,172	2,212	586	586	1,172	0
639	MINNESOTA HISTORICAL SOCIETY																		
640																			
641	Programs & Operations																		
642	General Fund base	GEN	46,211	46,211	46,211		44,994	44,994	22,497	22,497	44,994			44,994	44,994	22,497	22,497	44,994	
643																			
644	<i>Change Item:</i>																		
645	<i>Operating Adjustment</i>		0	0	0		0	1,450	0	0	0			0	2,000	0	0	0	
646	<i>Operating Reduction</i>		0	0	0		0	0	(4,000)	(4,000)	(8,000)			0	0	(4,000)	(4,000)	(8,000)	
647																			
648																			

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	\$ Diff SF2227/Base
649	Summary - Operations & Programs																		
650	Direct Appropriations:																		
651	General Fund																		
652	GEN		46,211	46,211	46,211		44,994	46,444	18,497	18,497	36,994	(9,217)	(8,000)	44,994	46,994	18,497	18,497	36,994	(8,000)
653	Fiscal Agents																		
654	Global Minnesota (MN International Center)																		
655	GEN		78	78	78		78	78	39	39	78			78	78	39	39	78	
656	<i>Change Item:</i>																		
657	Eliminate funding for Global Minnesota																		
658			0	0	0		0	0	(39)	(39)	(78)			0	0	(39)	(39)	(78)	
659	subtotal: Global Minnesota																		
660			78	78	78		78	78	0	0	0	(78)	(78)	78	78	0	0	0	(78)
661	MN Air National Guard Museum																		
662	GEN		34	34	34		34	34	17	17	34			34	34	17	17	34	
663	Hockey Hall of Fame																		
664	GEN		200	200	200		200	200	100	100	200			200	200	100	100	200	
665	Farm America																		
666	GEN		230	230	230		230	230	115	115	230			230	230	115	115	230	
667	MN Military Museum																		
668	GEN		100	100	100		100	100	50	50	100			100	100	50	50	100	
669	<i>Change Item:</i>																		
670	MN Military Museum increase																		
671			0	0	0		0	0	350	350	700			0	0	350	350	700	
672	subtotal: MN Military Museum																		
673			100	100	100		100	100	400	400	800	700	700	100	100	400	400	800	700
674	total: Fiscal Agents																		
675	GEN		642	642	642		642	642	632	632	1,264	622	622	642	642	632	632	1,264	622
676	Summary - Fiscal Agents																		
677	Direct Appropriations:																		
678	General Fund																		
679	GEN		642	642	642		642	642	632	632	1,264	622	622	642	642	632	632	1,264	622
680	Historic Preservation																		
681	Historic Structures Grants MS 290.0681 (grant estimate not tax credit)																		
682	OGF		5,909	5,909	5,909														
683	<i>(moved to Department of Administration)</i>																		
684	TOTAL - MN Historical Society																		
685	Direct Appropriations:																		
686	General Fund																		
687	GEN		46,853	46,853	46,853		45,636	47,086	19,129	19,129	38,258	(8,595)	(7,378)	45,636	47,636	19,129	19,129	38,258	(7,378)
688	Open & Statutory Appropriations:																		
689	Open General Fund																		
690	OGF		5,909	5,909	5,909		0	0	0	0	0			0	0	0	0	0	
691	MINNESOTA ARTS BOARD																		
692	Operations and Services																		
693	General Fund base																		
694	GEN		1,196	1,196	1,196		1,204	1,204	602	602	1,204			1,204	1,204	602	602	1,204	
695	Total Direct Appropriations:																		
696	General Fund																		
697	GEN		1,196	1,196	1,196		1,204	1,204	602	602	1,204			1,204	1,204	602	602	1,204	
698	Grants Programs																		
699	General Fund base																		
700	GEN		9,600	9,600	9,600		9,600	9,600	4,800	4,800	9,600			9,600	9,600	4,800	4,800	9,600	
701	Total Direct Appropriations:																		
702	General Fund																		
703	GEN		9,600	9,600	9,600		9,600	9,600	4,800	4,800	9,600			9,600	9,600	4,800	4,800	9,600	
704	Regional Arts Councils																		
705	General Fund base																		
706	GEN		4,278	4,278	4,278		4,278	4,278	2,139	2,139	4,278			4,278	4,278	2,139	2,139	4,278	
707	<i>Change Item:</i>																		

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	FY 22-23	\$ Diff SF2227/Base
703	Office Relocation		0	0	0		0	700	0	0	0			0	0	0	0	0	
704																			
705	Total Direct Appropriations:																		
706	<i>General Fund</i>	GEN	4,278	4,278	4,278		4,278	4,978	2,139	2,139	4,278	0	0	4,278	4,278	2,139	2,139	4,278	0
707																			
708	GRAND TOTALS - MN Arts Board																		
709	Direct Appropriations:																		
710	<i>General Fund</i>	GEN	15,074	15,074	15,074		15,082	15,782	7,541	7,541	15,082	8	0	15,082	15,082	7,541	7,541	15,082	0
711																			
712	Statutory Appropriations:																		
713	<i>Special Revenue</i>	SR	26	26	26		0	0	0	0	0			0	0	0	0	0	
714	<i>Gift</i>	GIFT	82	82	82		82	82	41	41	82			82	82	41	41	82	
715	<i>Federal</i>	FED	1,490	1,490	1,490		1,540	1,540	770	770	1,540			1,540	1,540	770	770	1,540	
716																			
717	HUMANITIES CENTER																		
718	Operations base	GEN	750	750	750		750	750	375	375	750			750	750	375	375	750	
719	<i>Change Item:</i>																		
720	<i>Operating reduction</i>		0	0	0		0	0	(37)	(37)	(74)			0	0	(37)	(37)	(74)	
721	subtotal: Operations		750	750	750		750	750	338	338	676	(74)	(74)	750	750	338	338	676	(74)
722																			
723	Healthy Eating at Home grant	GEN	650	650	650		650	650	325	325	650			650	650	325	325	650	
724	<i>Change Item:</i>																		
725	<i>Healthy Eating at Home grant increase</i>	GEN	0	0	0		0	0	325	325	650			0	0	325	325	650	
726	subtotal: Healthy Eating at Home		650	650	650		650	650	650	650	1,300	650	650	650	650	650	650	1,300	650
727																			
728	Veterans Defense Project grant	GEN	500	500	500		0	0	0	0	0			0	0	0	0	0	
729																			
730	Total Direct Appropriations:																		
731	<i>General Fund</i>	GEN	1,900	1,900	1,900		1,400	1,400	988	988	1,976	76	576	1,400	1,400	988	988	1,976	576
732																			
733	BOARD OF ACCOUNTANCY																		
734	<i>General Fund Base</i>	GEN	1,295	1,295	1,295		1,302	1,302	651	651	1,302			1,302	1,302	651	651	1,302	
735																			
736	<i>Change Item:</i>																		
737	<i>Operating Adjustment</i>	GEN	0	0	0		0	67	0	0	0			0	38	0	0	0	
738	<i>Online Permitting System</i>	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
739	<i>CPA Provisions Modifications</i>	GEN	0	0	0		0	0	(8)	(8)	(16)			0	0	(8)	(8)	(16)	
740																			
741	Total Direct Appropriations:																		
742	<i>General Fund</i>	GEN	1,295	1,295	1,295		1,302	1,419	643	643	1,286	(9)	(16)	1,302	1,340	643	643	1,286	(16)
743																			
744	BD OF ARCHITECTURAL/ENGINEERING																		
745	<i>General Fund Base</i>	GEN	1,604	1,604	1,604		1,612	1,612	806	806	1,612			1,612	1,612	806	806	1,612	
746																			
747	<i>Change Item:</i>																		
748	<i>Operating Adjustment</i>	GEN	0	0	0		0	94	0	0	0			0	40	0	0	0	
749	<i>Online Permitting System</i>	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
750																			
751	Total Direct Appropriations:																		
752	<i>General Fund</i>	GEN	1,604	1,604	1,604		1,612	1,756	806	806	1,612	8	0	1,612	1,652	806	806	1,612	0
753																			
754	BD OF COSMETOLOGIST EXAMINERS																		
755	<i>General Fund Base</i>	GEN	5,549	5,549	5,549		5,586	5,586	2,793	2,793	5,586			5,586	5,586	2,793	2,793	5,586	
756																			
757	<i>Change Item:</i>																		

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	\$ Diff SF2227/Base
758	Operating Adjustment		0	0	0		0	253	0	0	0			0	284	0	0	0	
759	Operating Reduction		0	0	0		0	0	(279)	(279)	(558)			0	0	(279)	(279)	(558)	
760																			
761	Total Direct Appropriations:																		
762	General Fund	GEN	5,549	5,549	5,549		5,586	5,839	2,514	2,514	5,028	(521)	(558)	5,586	5,870	2,514	2,514	5,028	(558)
763																			
764	BOARD OF BARBER EXAMINERS																		
765	General Fund Base	GEN	684	684	684		686	686	343	343	686			686	686	343	343	686	
766																			
767	Total Direct Appropriations:																		
768	General Fund	GEN	684	684	684		686	686	343	343	686	2	0	686	686	343	343	686	0
769																			
770	CONTINGENT ACCOUNTS																		
771																			
772	General Fund base	GEN	500	500	500		500	500	500	0	500			500	500	500	0	500	
773	State Government Special Revenue	SGS	800	800	800		800	800	400	400	800			800	800	400	400	800	
774	Workers Compensation Special Payment	WCS	200	200	200		200	200	100	100	200			200	200	100	100	200	
775	total all funds		1,500	1,500	1,500		1,500	1,500	1,000	500	1,500	0	0	1,500	1,500	1,000	500	1,500	0
776																			
777																			
778	TORT CLAIMS																		
779	Direct Appropriations:																		
780	General Fund	GEN	322	322	322		322	322	161	161	322	0	0	322	322	161	161	322	0
781																			
782																			
783	MINNESOTA STATE RETIREMENT SYSTEM																		
784	Consolidated Legislators & Const Officers Retirement	GEN	18,032	18,032	18,032		18,262	18,262	9,111	9,151	18,262			18,419	18,419	9,190	9,229	18,419	
785	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000		12,000	12,000	6,000	6,000	12,000			12,000	12,000	6,000	6,000	12,000	
786	Total General Fund	GEN	30,032	30,032	30,032		30,262	30,262	15,111	15,151	30,262	230	0	30,419	30,419	15,190	15,229	30,419	0
787																			
788																			
789	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																		
790	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000		12,000	12,000	6,000	6,000	12,000			12,000	12,000	6,000	6,000	12,000	
791	Change Item:																		
792	Increase MERF State Aid	GEN	0	0	0		0	20,000	0	0	0			0	20,000	0	0	0	
793	Decrease MERF State Aid	GEN	0	0	0		0	20,000	(6,000)	(6,000)	(12,000)			0	20,000	(6,000)	(6,000)	(12,000)	
794	Total MERF State Aid:	GEN	32,000	32,000	32,000		12,000	32,000	0	0	0			12,000	32,000	0	0	0	
795																			
796	Police and Fire Direct Aid (2018)	GEN	4,500	4,500	4,500		13,500	13,500	4,500	9,000	13,500			18,000	18,000	9,000	9,000	18,000	
797																			
798	Total General Fund	GEN	36,500	36,500	36,500		25,500	45,500	4,500	9,000	13,500	(23,000)	(12,000)	30,000	50,000	9,000	9,000	18,000	(12,000)
799																			
800																			
801	TEACHERS RETIREMENT ASSOCIATION																		
802	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908		25,908	25,908	12,954	12,954	25,908			25,908	25,908	12,954	12,954	25,908	
803	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754		28,754	28,754	14,377	14,377	28,754			28,754	28,754	14,377	14,377	28,754	
804	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662		54,662	54,662	27,331	27,331	54,662			54,662	54,662	27,331	27,331	54,662	
805	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000		5,000	5,000	2,500	2,500	5,000			5,000	5,000	2,500	2,500	5,000	
806	Total General Fund	GEN	59,662	59,662	59,662		59,662	59,662	29,831	29,831	59,662	0	0	59,662	59,662	29,831	29,831	59,662	0
807																			
808																			
809	ST. PAUL TEACHERS ASSOCIATION																		
810	Retirement Aid (1997, 2014, 2018)	GEN	24,654	24,654	24,654		29,654	29,654	14,827	14,827	29,654			29,654	29,654	14,827	14,827	29,654	
811	Total General Fund	GEN	24,654	24,654	24,654		29,654	29,654	14,827	14,827	29,654	5,000	0	29,654	29,654	14,827	14,827	29,654	0

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 18-19	Gov. FY 18-19	SF2227 FY 18-19	\$ Diff SF2227/Base	Feb. Base FY 20-21	Gov. FY 20-21	FY 2020	SF2227 FY 2021	FY 20-21	\$ Diff SF2227/18-19	\$ Diff SF2227/Base	Base FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022 FY 2023 FY 22-23			\$ Diff SF2227/Base
812																			
938																			
939	TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
940																			
941	Direct Appropriations:																		
942	General Fund	GEN	1,007,717	1,009,007	1,012,717	5,000	900,750	981,386	457,115	436,990	894,105	(113,612)	(6,645)	898,207	967,431	436,065	435,639	871,704	(26,503)
943	State Government Special Revenue	SGS	5,611	5,611	5,611	0	5,620	5,620	2,810	2,810	5,620	9	0	5,620	5,620	2,810	2,810	5,620	0
944	Special Revenue	SR	8,641	8,641	8,641	0	8,770	8,770	4,385	4,385	8,770	129	0	8,770	8,770	4,385	4,385	8,770	0
945	Health Care Access	HCA	3,759	3,759	3,759	0	3,776	3,776	760	760	1,520	(2,239)	(2,256)	3,776	3,776	760	760	1,520	(2,256)
946	Environmental	ENV	752	752	752	0	900	900	450	450	900	148	0	900	900	450	450	900	0
947	Remediation	REM	250	250	250	0	500	500	250	250	500	250	0	500	500	250	250	500	0
948	Highway User Tax	HUT	4,374	4,374	4,374	0	4,390	4,390	2,195	2,195	4,390	16	0	4,390	4,390	2,195	2,195	4,390	0
949	Workers Compensation Special Payment	WCS	15,789	15,789	15,789	0	15,844	15,862	7,931	7,931	15,862	73	18	15,844	15,862	7,931	7,931	15,862	18
950	total direct - all funds		1,046,893	1,048,183	1,051,893	5,000	940,550	1,021,204	475,896	455,771	931,667	(115,226)	(8,883)	938,007	1,007,249	454,846	454,420	909,266	(28,741)
951																			
952	Open Appropriations:																		
953	General Fund	GEN	(843)	(843)	(843)	0	(15,890)	(15,890)	(7,376)	(8,514)	(15,890)	(15,047)	0	(18,712)	(18,712)	(10,424)	(8,288)	(18,712)	0
954																			
955	CANCELLATIONS																		
956	Cancel unencumbered ITA balance to General Fund	GEN	0	0	(7,343)	(7,343)	0	0	0	0	0	0	0	0	0	0	0	0	0
957																			
958	GENERAL FUND REVENUE CHANGES																		
959	gain/(loss) to GF																		
960	CPA Examination Application Fee Elimination	GEN	0	0	0	0	0	0	(105)	(105)	(210)	0	0	0	0	(105)	(105)	(210)	0
961																			
962	TRANSFERS																		
963	Transfer Out	GEN	0	0	0	0	0	0	0	0	0	0	0	0	380	0	0	0	0
964	Transfer In	LEASE	0	0	0	0	0	0	0	0	0	0	0	380	0	0	0	0	0
965																			
966	Total Cancellations, Revenues, and Transfers	GEN	0	0	0	0	0	0	(105)	(105)	(210)	(210)	(210)	0	(380)	(105)	(105)	(210)	(210)
967	gain/(loss) to General Fund																		
968																			
969																			
970	GENERAL FUND RECONCILIATION																		
971	Direct Appropriations	GEN	1,007,717	1,009,007	1,005,374	(2,343)	900,750	981,386	457,220	437,095	894,315	(113,402)	(6,435)	898,207	967,811	436,170	435,744	871,914	(26,293)
972	Open Appropriations	GEN	(843)	(843)	(843)	0	(15,890)	(15,890)	(7,376)	(8,514)	(15,890)	(15,047)	0	(18,712)	(18,712)	(10,424)	(8,288)	(18,712)	0
973	Carryforward		8,090	8,090	800	(7,290)	0	0	0	0	0	(8,090)	0	0	0	0	0	0	0
974	Subtotal General Fund Spending	GEN	1,014,964	1,016,254	1,005,331	(9,633)	884,860	965,496	449,844	428,581	878,425	(136,539)	(6,435)	879,495	949,099	425,746	427,456	853,202	(26,293)
975																			
976																			
977	TOTAL NET GENERAL FUND SPENDING	GEN	1,014,964	1,016,254	1,005,331	(9,633)	884,860	965,496	449,844	428,581	878,425	(136,539)	(6,435)	879,495	949,099	425,746	427,456	853,202	(26,293)