AGENCY/PROGRAM	Fund	Feb. Base	SF 2227	$ change	Feb 2019 Forecast Base			SF 2227			$ change	Tails Base			SF 2227 Tails			$ change
BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	from base	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	from base	FY 2022	FY 2023	FY22-23	FY 2022	FY 2023	FY22-23	from base
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	32,105	32,105	64,210	35,260	35,260	70,520	6,310
House of Representatives	GEN	68,596	68,596	-	32,383	32,383	64,766	32,383	32,383	64,766	-	32,383	32,383	64,766	32,383	32,383	64,766	-
Legislative Coordinating Commission	GEN	39,611	39,611	-	17,507	17,507	35,014	17,675	18,255	35,930	916	17,507	17,507	35,014	18,291	18,326	36,617	1,603
Total Legislature Direct:	**GEN**	**178,317**	**183,317**	5,000	**81,995**	**81,995**	**163,990**	**85,318**	**85,898**	**171,216**	7,226	**81,995**	**81,995**	**163,990**	**85,934**	**85,969**	**171,903**	7,913
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	-	3,622	3,622	7,244	3,622	3,622	7,244	-
State Auditor				-							-							
Direct General Fund	GEN	19,801	19,801	-	10,077	10,077	20,154	9,573	9,573	19,146	(1,008)	10,077	10,077	20,154	9,573	9,573	19,146	(1,008)
Statutory General Fund	OGF	4	4	-	2	2	4	2	2	4	-	2	2	4	2	2	4	-
Attorney General	GEN	44,171	44,171	-	22,198	22,198	44,396	21,230	21,629	42,859	(1,537)	22,198	22,198	44,396	21,629	21,629	43,258	(1,138)
Secretary of State	GEN	20,382	20,382	-	6,654	6,654	13,308	19,321	6,321	25,642	12,334	6,654	6,654	13,308	6,321	6,321	12,642	(666)
Presidential Primary (Open General Fund)	OGF			-	3,764		3,764	3,764		3,764	-	-		-	-		-	-
Campaign Finance and Public Disclosure Board	GEN	2,082	2,082	-	1,048	1,048	2,096	1,048	1,048	2,096	-	1,048	1,048	2,096	1,048	1,048	2,096	-
Campaign Financing (Open General Fund)	OGF	2,535	2,535	-	85	2,423	2,508	85	2,423	2,508	-	85	2,423	2,508	85	2,423	2,508	-
Investment Board	GEN	278	278	-	139	139	278	139	139	278	-	139	139	278	139	139	278	-
Administrative Hearings	GEN	797	797	-	400	400	800	400	400	800	-	400	400	800	400	400	800	-
MN.IT Services	GEN	8,710	8,710	-	2,679	2,679	5,358	15,329	10,526	25,855	20,497	2,679	2,679	5,358	9,026	9,026	18,052	12,694
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)	9,442	9,442	18,884	8,781	8,781	17,562	(1,322)
Strategic Management	GEN	5,190	5,190	-	2,782	2,782	5,564	2,587	2,587	5,174	(390)	2,782	2,782	5,564	2,587	2,587	5,174	(390)
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	-	2,619	2,619	5,238	2,944	2,944	5,888	650	2,619	2,619	5,238	2,944	2,944	5,888	650
Fiscal Agent: In Lieu of Rent	GEN	18,765	18,765	-	9,391	9,391	18,782	9,391	9,391	18,782	-	9,391	9,391	18,782	9,391	9,391	18,782	-
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)	**24,396**	**24,396**	**48,792**	**23,703**	**23,703**	**47,406**	(1,386)
WCRA Open General Fund	OGF	1,415	1,415	-	660	693	1,353	660	693	1,353	-	728	764	1,492	728	764	1,492	-
Historic Preservation Grants (Open General Fund)	OGF	50	50	-	937	900	1,837	937	900	1,837	-	1,002	450	1,452	1,002	450	1,452	-
CAAP Board	GEN	710	710	-	351	351	702	351	351	702	-	351	351	702	351	351	702	-
MN Management & Budget (MMB)																		
Statewide Services***		54,188	54,188	-	25,946	25,946	51,892	23,126	23,126	46,252	(5,640)	25,946	25,946	51,892	23,126	23,126	46,252	(5,640)
Total MMB Direct:	***GEN***	**54,188**	**54,188**	-	**25,946**	**25,946**	**51,892**	**23,126**	**23,126**	**46,252**	(5,640)	**25,946**	**25,946**	**51,892**	**23,126**	**23,126**	**46,252**	(5,640)
MMB Non-Operating Direct Appropriations	GEN	86,136	86,136	-	7,200	-	7,200	7,341	-	7,341	141	-	-	-	-	-	-	-
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)	-	(20,227)	(20,227)	(40,454)	(20,227)	(20,227)	(40,454)	-
MMB Non-Operating	OGF	11,434	11,434	-	6,378	6,670	13,048	6,378	6,670	13,048	-	6,961	7,275	14,236	6,961	7,275	14,236	-
Accounting & Procurement (SWIFT) - Statutory	OGF	17,938	17,938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total MMB Open:	**OGF**	**(13,690)**	**(13,690)**	-	**(13,849)**	**(13,557)**	**(27,406)**	**(13,849)**	**(13,557)**	**(27,406)**	-	**(13,266)**	**(12,952)**	**(26,218)**	**(13,266)**	**(12,952)**	**(26,218)**	-
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)	128,303	128,303	256,606	119,322	119,322	238,644	(17,962)
Debt Collection Management	GEN	58,422	58,422	-	28,106	28,106	56,212	26,139	26,139	52,278	(3,934)	28,106	28,106	56,212	26,139	26,139	52,278	(3,934)
Total Department of Revenue Direct:	***GEN***	**307,484**	**307,484**	-	**156,409**	**156,409**	**312,818**	**145,461**	**145,461**	**290,922**	(21,896)	**156,409**	**156,409**	**312,818**	**145,461**	**145,461**	**290,922**	(21,896)
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	-	1,000	1,000	2,000	1,000	1,000	2,000	-
Property Tax Benchmark Study - Statutory	OGF	50	50	-	25	25	50	25	25	50	-	25	25	50	25	25	50	-
Total Department of Revenue Open:	**OGF**	**2,934**	**2,934**	-	**1,025**	**1,025**	**2,050**	**1,025**	**1,025**	**2,050**	-	**1,025**	**1,025**	**2,050**	**1,025**	**1,025**	**2,050**	-
MN Amateur Sports Commission (MASC)	GEN	608	608	-	306	306	612	2,306	2,306	4,612	4,000	306	306	612	2,306	2,306	4,612	4,000

AGENCY/PROGRAM	Fund	Feb. Base	SF 2227	$ change	Feb 2019 Forecast Base			SF 2227			$ change	Tails Base			SF 2227 Tails			$ change
BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	from base	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	from base	FY 2022	FY 2023	FY22-23	FY 2022	FY 2023	FY22-23	from base
Minnesotans of African Heritage Council	GEN	809	809	-	407	407	814	407	407	814	-	407	407	814	407	407	814	-
Latino Affairs - Minnesota Council	GEN	971	971	-	495	495	990	495	495	990	-	495	495	990	495	495	990	-
Asian-Pacific Minnesotans Council	GEN	922	922	-	465	465	930	465	465	930	-	465	465	930	465	465	930	-
Council on Indian Affairs.	GEN	1,165	1,165	-	586	586	1,172	586	586	1,172	-	586	586	1,172	586	586	1,172	-
MN Historical Society	GEN	46,853	46,853	-	22,818	22,818	45,636	19,129	19,129	38,258	(7,378)	22,818	22,818	45,636	19,129	19,129	38,258	(7,378)
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	-	7,541	7,541	15,082	7,541	7,541	15,082	-
Humanities Center	GEN	1,900	1,900	-	700	700	1,400	988	988	1,976	576	700	700	1,400	988	988	1,976	576
Board of Accountancy	GEN	1,295	1,295	-	651	651	1,302	643	643	1,286	(16)	651	651	1,302	643	643	1,286	(16)
Board of Architectural/Engineering	GEN	1,604	1,604	-	806	806	1,612	806	806	1,612	-	806	806	1,612	806	806	1,612	-
Board of Cosmetologist Examiners	GEN	5,549	5,549	-	2,793	2,793	5,586	2,514	2,514	5,028	(558)	2,793	2,793	5,586	2,514	2,514	5,028	(558)
Board of Barber Examiners	GEN	684	684	-	343	343	686	343	343	686	-	343	343	686	343	343	686	-
Contingent Accounts	GEN	500	500	-	500	-	500	500	-	500	-	500	-	500	500	-	500	-
Tort Claims	GEN	322	322	-	161	161	322	161	161	322	-	161	161	322	161	161	322	-
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	-	15,190	15,229	30,419	15,190	15,229	30,419	-
Total MSRS General Fund:	GEN	**30,032**	**30,032**	-	**15,111**	**15,151**	**30,262**	**15,111**	**15,151**	**30,262**	-	**15,190**	**15,229**	**30,419**	**15,190**	**15,229**	**30,419**	-
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)	15,000	15,000	30,000	9,000	9,000	18,000	(12,000)
Teachers Retirement Association	GEN	59,662	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-
St. Paul Teachers Association	GEN	24,654	24,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-
Military Affairs																		
Maintenance/ Training Facilities	GEN	22,298	22,298	-	9,701	9,701	19,402	9,701	9,701	19,402	-	9,701	9,701	19,402	9,701	9,701	19,402	-
General Support	GEN	6,397	6,397	-	3,124	3,124	6,248	3,124	3,124	6,248	-	3,124	3,124	6,248	3,124	3,124	6,248	-
Enlistment Incentives	GEN	22,798	22,798	-	10,114	10,114	20,228	10,114	10,614	20,728	500	10,114	10,114	20,228	11,114	11,114	22,228	2,000
Support our Troops Transfer	GEN	-	-	-	-	-	-	50	-	50	50	-	-	-	-	-	-	-
Total Military Affairs Direct	GEN	**51,493**	**51,493**	-	**22,939**	**22,939**	**45,878**	**22,989**	**23,439**	**46,428**	550	**22,939**	**22,939**	**45,878**	**23,939**	**23,939**	**47,878**	2,000
Enlistment Incentives Carryforward	GEN																	
Military Forces ordered to Active Duty (Open GF)	OGF	1,947	1,947	-	181	181	362	181	181	362	-	181	181	362	181	181	362	-
Veterans Affairs																		
Veterans Programs & Services	GEN	33,897	33,547	(350)	17,132	17,132	34,264	18,912	17,662	36,574	2,310	17,132	17,132	34,264	17,662	17,662	35,324	1,060
Veterans Health Care	GEN	115,808	115,808	-	58,291	58,291	116,582	57,761	57,761	115,522	(1,060)	58,291	58,291	116,582	57,761	57,761	115,522	(1,060)
Support our Troops Transfer	GEN	-	-	-	-	-	-	50	-	50	50	-	-	-	-	-	-	-
Total Veterans Affairs direct	GEN	**149,705**	**149,355**	(350)	**75,423**	**75,423**	**150,846**	**76,723**	**75,423**	**152,146**	1,300	**75,423**	**75,423**	**150,846**	**75,423**	**75,423**	**150,846**	-
GI Bill - Open General Fund	OGF	**2,807**	**2,807**	-	**3,900**	**3,900**	**7,800**	**3,900**	**3,900**	**7,800**	-	**3,900**	**3,900**	**7,800**	**3,900**	**3,900**	**7,800**	-
Total State Government Agencies																		
Direct General Fund	GEN	1,208,915	1,213,565	4,650	550,317	547,157	1,097,474	556,827	535,852	1,092,679	(4,795)	547,696	547,235	1,094,931	535,427	535,001	1,070,428	(24,503)
Carryforward / Cancellations	GF-C	8,090	800	(7,290)	-	-		-	-		-	-	-		-	-		-
Open/Statutory General Fund	OGF	3,911	3,911	-	(3,295)	(4,433)	(7,728)	(3,295)	(4,433)	(7,728)	-	(6,343)	(4,207)	(10,550)	(6,343)	(4,207)	(10,550)	-
GENERAL FUND APPROPRIATION TOTALS	**GEN**	**1,220,916**	**1,218,276**	(2,640)	**547,022**	**542,724**	**1,089,746**	**553,532**	**531,419**	**1,084,951**	(4,795)	**541,353**	**543,028**	**1,084,381**	**529,084**	**530,794**	**1,059,878**	(24,503)
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	7,343	7,343	-	-	-	129	129	258	258	-	-	-	129	129	258	258

AGENCY/PROGRAM	Fund	Feb. Base	SF 2227	$ change	Feb 2019 Forecast Base			SF 2227			$ change	Tails Base			SF 2227 Tails			$ change
BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	from base	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	from base	FY 2022	FY 2023	FY22-23	FY 2022	FY 2023	FY22-23	from base
Other Bills	GEN																	
NET GENERAL FUND SPENDING		**1,220,916**	**1,210,933**	**(9,983)**	**547,022**	**542,724**	**1,089,746**	**553,403**	**531,290**	**1,084,693**	**(5,053)**	**541,353**	**543,028**	**1,084,381**	**528,955**	**530,665**	**1,059,620**	**(24,761)**

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
LEGISLATURE																		
Senate																		
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	
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	
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**	
Change Items:																		
Operating Adjustment	GEN	0	0	5,000		0	0	3,155	3,155	6,310			0	0	3,155	3,155	6,310	
total change items	GEN	**0**	**0**	**5,000**		**0**	**0**	**3,155**	**3,155**	**6,310**			**0**	**0**	**3,155**	**3,155**	**6,310**	
Summary - Senate																		
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**
Senate Carryforward	GEN	0	0	0		0	0	0	0	0			0	0	0	0	0	
House of Representatives																		
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	
Change Items:																		
Summary - House																		
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**
House Carryforward	GEN	7,290	7,290	7,290		0	0	0	0	0			0	0	0	0	0	
Change Items:																		
Cancel House Carryforward	GEN	0	0	(7,290)	(7,290)	0	0	0	0	0								
Legislative Coordinating Commission																		
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	
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	
Change Item:																		
Operating Adjustment	GEN	0	0	0		0	0	82	83	165			0	0	83	83	166	
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**
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	
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	
Change Item:																		
Operating Adjustment	GEN	0	0	0		0	0	86	665	751			0	0	701	736	1,437	
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**
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	
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	
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	
total LCC base :																		
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**	
Health Care Access Commission base	**HCA**	256	256	256		256	256	128	128	256			256	256	128	128	256	
Change Item:																		
Operating Adjustment	GEN	0	0	0		0	0	(128)	(128)	(256)			0	0	(128)	(128)	(256)	
Summary - LCC																		

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
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**
Health Care Access	HCA	256	256	256		256	256	0	0	0	**(256)**	**(256)**	256	256	0	0	0	**(256)**
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**
LCC Carryforward	**GEN**	**800**	**800**	**800**														
TOTAL - LEGISLATURE																		
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**
Health Care Access	HCA	256	256	256		256	256	0	0	0	**(256)**	**(256)**	256	256	0	0	0	**(256)**
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**
Carryforward	GEN	8,090	8,090	800	**(7,290)**													
Fund Balance																		
GOVERNOR'S OFFICE																		
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	
Change Items:																		
TOTAL - GOVERNOR																		
Direct Appropriations:																		
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**
Statutory Appropriations:																		
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	
STATE AUDITOR																		
Audit Practice																		
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	
Legal/Special Investigations																		
General Fund Base	GEN	706	706	706		768	768	384	384	768			768	768	384	384	768	
Government Information Division																		
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	
Pension Oversight																		
General Fund Base	GEN	970	970	970		970	970	485	485	970			970	970	485	485	970	
Operations Management																		
General Fund Base	GEN	976	976	976		976	976	488	488	976			976	976	488	488	976	
Constitutional Office																		
General Fund	GEN	560	560	560		560	560	280	280	560			560	560	280	280	560	
Tax Increment Financing																		
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	
Change Items:	GEN																	
Operating Adjustment	GEN	0	0	0		0	784	0	0	0			0	1,050	0	0	0	
Township Specialist	GEN	0	0	0		0	190	0	0	0			0	192	0	0	0	
Refill of Staff Support Positions	GEN	0	0	0		0	167	0	0	0			0	170	0	0	0	
Refill Deputy State Auditor Position	GEN	0	0	0		0	317	0	0	0			0	320	0	0	0	
Operating Reduction	GEN	0	0	0		0	0	(504)	(504)	(1,008)			0	0	(504)	(504)	(1,008)	
total Change Items:	**GEN**	**0**	**0**	**0**		**0**	**1,458**	**(504)**	**(504)**	**(1,008)**			**0**	**1,732**	**(504)**	**(504)**	**(1,008)**	
Total Direct Appropriations:																		
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)**

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Open & Statutory Appropriations:																		
General Fund statutory Local Performance Measurement Rptg MS 6.91	**OGF**	**4**	**4**	**4**		**4**	**4**	**2**	**2**	**4**			**4**	**4**	**2**	**2**	**4**	
Statutory Appropriations:																		
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**	
ATTORNEY GENERAL																		
Government Legal Services																		
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**	
Regulatory Law & Professions																		
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**	
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	
Remediation Fund	REM	250	250	250		500	500	250	250	500			500	500	250	250	500	
Environmental	ENV	145	145	145		290	290	145	145	290			290	290	145	145	290	
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	
State Government Services																		
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**	
State Government Special Revenue base	SGS	42	42	42		42	42	21	21	42			42	42	21	21	42	
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	
Civil Law Section																		
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**	
Civil Litigation																		
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**	
Administrative Operations																		
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**	
Change Items:																		
Maintain and Stabilize Experienced Attorney Staff	**GEN**	0	0	0		0	1,945	0	0	0			0	2,630	0	0	0	
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	
Operating Reduction	**GEN**	0	0	0		0	0	(2,220)	(2,220)	(4,440)			0	0	(2,220)	(2,220)	(4,440)	
total Change Items:	**GEN**	**0**	**0**	**0**		**0**	**4,250**	**(968)**	**(569)**	**(1,537)**			**0**	**5,252**	**(569)**	**(569)**	**(1,138)**	
total Direct Appropriations:																		
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)**
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**
Environmental	ENV	145	145	145		290	290	145	145	290	**145**	**0**	290	290	145	145	290	**0**
Remediation	REM	250	250	250		500	500	250	250	500	**250**	**0**	500	500	250	250	500	**0**
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)**
Statutory Appropriations:																		
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**	
SECRETARY OF STATE																		
Administration																		
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	
Safe At Home																		
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	
Business Services																		
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	

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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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Elections																		
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	
Presidential Primary																		
Open General Fund Appropriation	**OGF**					**3,764**	**3,764**	**3,764**		**3,764**								
Change Items:																		
Litigation Fees	**GEN**	0	1,290	0		0	0	0	0	0			0	0	0	0	0	
Operating Adjustment	**GEN**	0	0	0		0	905	0	0	0			0	1,026	0	0	0	
2018 HAVA Election Security Funds State Match	**GEN**	0	0	0		0	163	0	0	0			0	0	0	0	0	
Safe at Home Program	**GEN**	0	0	0		0	457	0	0	0			0	470	0	0	0	
Operating Reduction	**GEN**	0	0	0		0	0	(333)	(333)	(666)			0	0	(333)	(333)	(666)	
Election Equipment Grants	**GEN**	0	0	0		0	0	13,000	0	13,000			0	0	0	0	0	
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)**
Total Direct Appropriations:																		
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)**
Open & Statutory Appropriations:																		
General Fund	**OGF**					**3,764**	**3,764**	**3,764**	**0**	**3,764**			**0**	**0**	**0**	**0**	**0**	
CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																		
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	
Change Items:																		
Operating Adjustment	GEN	0	0	0		0	150	0	0	0			**0**	**150**	0	0	**0**	
Web-based Campaign Finance Reporter Application	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
Total Change Items:	**GEN**	**0**	**0**	**0**		**0**	**200**	**0**	**0**	**0**			**0**	**150**	**0**	**0**	**0**	
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**
Open & Statutory Appropriations:																		
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	1,020	
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	
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**	
INVESTMENT BOARD																		
Investment of Funds																		
General Fund base	GEN	278	278	278		278	278	139	139	278			278	278	139	139	278	
TOTAL - INVESTMENT BOARD																		
Direct Appropriations:																		
General Fund	**GEN**	**278**	**278**	**278**		**278**	**278**	**139**	**139**	**278**	**0**	**0**	**278**	**278**	**139**	**139**	**278**	**0**
Statutory Appropriations:																		
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**	
ADMINISTRATIVE HEARINGS																		
Administrative Hearings																		
Campaign Complaints - General Fund Base	GEN	230	230	230		230	230	115	115	230			230	230	115	115	230	
Data Practice Hearings	GEN	42	42	42		44	44	22	22	44			44	44	22	22	44	
Municipal Boundary Adjustment Unit	GEN	525	525	525		526	526	263	263	526			526	526	263	263	526	
Total General Fund Base	**GEN**	**797**	**797**	**797**		**800**	**800**	**400**	**400**	**800**			**800**	**800**	**400**	**400**	**800**	
Total General Fund	GEN					**400**	**800**	**400**	**400**	**800**			**800**	**800**	**400**	**400**	**800**	

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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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Workers' Compensation																		
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	
Change Items:																		
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	
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**
TOTALS - ADMINISTRATIVE HEARINGS																		
Direct Appropriations:																		
General Fund	**GEN**	**797**	**797**	**797**		**800**	**800**	**400**	**400**	**800**	**3**	**0**	**800**	**800**	**400**	**400**	**800**	**0**
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**
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**
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**	
MN.IT SERVICES																		
IT for Minnesota Government - Leadership																		
State CIO																		
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	
MN Geospatial Information Office																		
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	
Enterprise IT Security																		
General Fund Base	GEN	871	871	871		876	876	438	438	876			876	876	438	438	876	
State Agency IT Projects	**GEN**	3,398	3,398	3,398														
Change Items:																		
IT Portfolio and Project Management Oversight	GEN	0	0	0		0	4,100	0	0	0			0	2,400	0	0	0	
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	
Operating Reduction	GEN	0	0	0		0	0	0	0	0			0	0	(1,000)	(1,000)	(2,000)	
MN.IT Cash Flow Assistance	GEN	0	0	0		0	0	0	0	0			0	0	0	0	0	
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**
TOTAL - MN.IT SERVICES																		
Direct Appropriations:																		
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**
Statutory Appropriations:																		
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	
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	
DEPARTMENT OF ADMINISTRATION																		
Government & Citizen Services																		
Developmental Disabilities Council																		
General Fund Base	**GEN**	444	444	444		444	444	222	222	444			444	444	222	222	444	
Continuous Improvement (LEAN)																		

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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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
General Fund Base	**GEN**	835	835	835		840	840	420	420	840			840	840	420	420	840	
Office of State Procurement																		
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	
Facilities Management																		
General Fund Base	**GEN**	877	877	877		880	880	440	440	880			880	880	440	440	880	
Program Level Change Items:																		
Ford Building Deficit	**LEASE**	0	0	0		0	0	0	0	0			0	380	0	0	0	
Real Estate and Construction Services																		
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	
Enterprise Real Property Program																		
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	
Risk Management																		
Open Appropriations:																		
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**	
Small Agency Resource Team (SmART)																		
General Fund Base	GEN	934	934	934		942	942	471	471	942			942	942	471	471	942	
System of Technology to Achieve Results (STAR)																		
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	
State Agency Accommodation Reimbursement																		
General Fund Base *(expenditures in Special Revenue Fund)*	GEN	400	400	400		400	400	200	200	400			400	400	200	200	400	
State Archaeologist	**GEN**	484	484	484		524	524	262	262	524			524	524	262	262	524	
Data Practices Office	**GEN**	1,161	1,161	1,161		1,114	1,114	557	557	1,114			1,114	1,114	557	557	1,114	
State Demographer	**GEN**	1,476	1,476	1,476		1,478	1,478	739	739	1,478			1,478	1,098	739	739	1,478	
Office of Grants Management	**GEN**	302	302	302		332	332	166	166	332			332	332	166	166	332	
Program Level Change Items:																		
Procurement Technical Assistance Center Match	GEN	0	0	0		0	882	0	0	0			0	0	0	0	0	
2020 Census Mobilization and Outreach	GEN	0	0	0		0	1,600	0	0	0			0	0	0	0	0	
Operating Reduction	GEN	0	0	0		0	0	(661)	(661)	(1,322)			0	0	(661)	(661)	(1,322)	
total Change Items:	**GEN**	**0**	**0**	**0**		**0**	**2,482**	**(661)**	**(661)**	**(1,322)**	**(1,322)**	**(1,322)**	**0**	**0**	**(661)**	**(661)**	**(1,322)**	**(1,322)**
Summary - Government & Citizen Services																		
Direct Appropriations:																		
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)**
Open Appropriations:																		
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**	
Strategic Management Services																		
Executive Leadership/Partnerships																		
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	
State Historic Preservation																		

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
General Fund Base	GEN	734	734	734		1,054	1,054	527	527	1,054			1,054	1,054	527	527	1,054	
Open Appropriations:																		
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**	
School Trust Lands Director																		
General Fund Base	GEN	371	371	371		374	374	187	187	374			374	374	187	187	374	
Financial Management & Reporting																		
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	
Human Resources																		
General Fund Base	GEN	911	911	911		918	918	459	459	918			918	918	459	459	918	
Program Level Change Items:																		
Operating Adjustment		0	0	0		0	132	0	0	0			0	112	0	0	0	
Office of School Trust Lands Funding		0	0	0		0	(374)	0	0	0			0	(374)	0	0	0	
Operating Reduction		0	0	0		0	0	(195)	(195)	(390)			0	0	(195)	(195)	(390)	
total Change Items:		**0**	**0**	**0**		**0**	**(242)**	**(195)**	**(195)**	**(390)**			**0**	**(262)**	**(195)**	**(195)**	**(390)**	
Summary - Strategic Management Services																		
Direct Appropriations:																		
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)**
Open Appropriations:																		
General Fund	**OGF**	**50**	**50**	**50**		**1,837**	**1,837**	**937**	**900**	**1,837**			**1,452**	**1,452**	**1,002**	**450**	**1,452**	
FISCAL AGENT																		
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	
Change Item:							500			0				1,000	0	0	0	
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**
Fiscal Agent - Public Broadcasting																		
Public Television																		
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	
Equipment Grants base	GEN	500	500	500		500	500	250	250	500			500	500	250	250	500	
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**	
Public Radio																		
AMPERS																		
Community Service Grants base	GEN	784	784	784		784	784	392	392	784			784	784	392	392	784	
Change Items:																		
Community Service Grants Increase	GEN	0	0	0		0	0	100	100	200			0	0	100	100	200	
subtotal: Community Service Grants		**0**	**0**	**0**		**784**	784	**492**	**492**	**984**			**784**	**0**	**492**	**492**	**984**	
Equipment Grants base	GEN	234	234	234		234	234	117	117	234			234	234	117	117	234	
Change Items:																		
Equipment Grants increase	GEN	0	0	0		0	0	25	25	50			0	0	25	25	50	
subtotal: Equipment Grants		**0**	**0**	**0**		**234**	**234**	**142**	**142**	**284**			**0**	**0**	**142**	**142**	**284**	
subtotal AMPERS	**GEN**	**1,018**	**1,018**	**1,018**		**1,018**	**1,018**	**634**	**634**	**1,268**	**250**	**250**	**1,018**	**1,018**	**634**	**634**	**1,268**	**250**

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
MPR																		
Equipment Grants base	GEN	1,020	1,020	1,020		620	620	310	310	620			620	620	310	310	620	
Change Item:																		
MN Emergency Alert and AMBER Alert System Upgrades	GEN	0	0	0		0	400	200	200	400			0	400	200	200	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**
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**	**2,038**	**1,144**	**1,144**	**2,288**	**650**
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**	**5,638**	**2,944**	**2,944**	**5,888**	**650**
MN Film & TV Board																		
Transfer to DEED base for FY18-19	**GEN**					324	324	162	162	324			324	324	162	162	324	
Change Item:																		
Eliminate funding for MN Film & TV Board	GEN	0	0	0		0	0	(162)	(162)	(324)			0	0	(162)	(162)	(324)	
SUB-TOTAL - MN Film & TV Board	**GEN**					**324**	**324**	**0**	**0**	**0**	**0**	**(324)**	**324**	**324**	**0**	**0**	**0**	**(324)**
TOTAL- FISCAL AGENT																		
Direct Appropriations:																		
General Fund	**GEN**	**24,403**	**24,403**	**24,403**		**24,344**	**25,244**	**12,335**	**12,335**	**24,670**			**24,344**	**25,744**	**12,335**	**12,335**	**24,670**	
TOTAL - DEPT OF ADMINISTRATION																		
Direct Appropriations:																		
General Fund	**GEN**	**48,341**	**48,341**	**48,341**		**48,792**	**51,932**	**23,703**	**23,703**	**47,406**	**(935)**	**(1,386)**	**48,792**	**49,550**	**23,703**	**23,703**	**47,406**	**(1,386)**
Open & Statutory Appropriations:																		
General Fund	**OGF**	**1,465**	**1,465**	**1,465**		**3,190**	**3,190**	**1,597**	**1,593**	**3,190**			**2,944**	**2,944**	**1,730**	**1,214**	**2,944**	
Total General Fund (open & direct)		**49,806**	**49,806**	**49,806**		**51,982**	**55,122**	**25,300**	**25,296**	**50,596**	**790**	**(1,386)**	**51,736**	**52,494**	**25,433**	**24,917**	**50,350**	**(1,386)**

CAPITOL AREA ARCHITECTURAL & PLANNING BD

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
General Fund base	GEN	697	697	697		702	702	351	351	702			702	702	351	351	702	
Carryforward	GEN	13	13	13														
TOTAL - CAAPB																		
General Fund	**GEN**	**710**	**710**	**710**		**702**	**702**	**351**	**351**	**702**	**(8)**	**0**	**702**	**702**	**351**	**351**	**702**	**0**
Carryforward	GEN	**0**	**0**	**0**														

MINNESOTA MANAGEMENT & BUDGET

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Statewide Services																		
Accounting Services																		
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	
Budget Services																		
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	
Economic Analysis																		
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	
Debt Management																		
General Fund base	GEN	1,069	1,069	1,069		954	954	477	477	954			954	954	477	477	954	
Enterprise Human Resources																		
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	

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Labor Relations																		
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	
Agency Administration																		
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	
Enterprise Communications & Planning																		
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	
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	
Statewide Systems Billing Authority (Statutory) MS16A.1286	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	
Program Level Change Items:																		
State Workforce Investment	GEN	0	0	0		0	2,036	0	0	0			0	1,736	0	0	0	
Enterprise Systems	GEN	0	0	0		0	5,700	0	0	0			0	0	0	0	0	
Operating Adjustment	GEN	0	0	0		0	929	0	0	0			0	1,050	0	0	0	
Enhanced Results Analysis for Decision-Making	GEN	0	0	0		0	457	0	0	0			0	504	0	0	0	
Eliminate Enterprise Communications & Planning	GEN	0	0	0		0	0	(1,079)	(1,079)	(2,158)			0	0	(1,079)	(1,079)	(2,158)	
Operating Reduction	GEN	0	0	0		0	0	(1,741)	(1,741)	(3,482)			0	0	(1,741)	(1,741)	(3,481)	
total Change Items:	**GEN**	**0**	**0**	**0**		**0**	**9,122**	**(2,820)**	**(2,820)**	**(5,640)**	**(5,640)**	**(5,640)**	**0**	**3,290**	**(2,820)**	**(2,820)**	**(5,640)**	**(5,640)**
Impact Evaluation of Opioid Stewardship Investments	OPI	0	0	0		0	498	0	0	0			0	996	0	0	0	
Summary - Statewide Services																		
Direct Appropriations:																		
General Fund	**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)**
Statewide Insurance - *Statutory*																		
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	
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	
GRAND TOTALS - MN Management & Budget (MMB)																		
Direct Appropriations:																		
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)**
Other Direct General Fund Appropriations made to MMB:																		
Health Insurance Premium Assistance/Transition of Care (2017 Ch 2)	**GEN**	81,708	81,708	81,708														
One Time Transfer to HCAF (2017 SS Ch 1)	**GEN**	0	0	0		7,200	7,200	7,200		7,200								
MMB Miscellaneous Non-operating Direct	**GEN**	4,428	4,428	4,428		0	0			0								
Change Item:																		
Legal Costs Reimbursement - Becker and Wright Counties	GEN	0	0	0		0	0	141	0	141	141	141	0	0	0	0	0	
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**
Open & Statutory Appropriations:																		
MAPS Replacement (SWIFT) - statutory General Fund	*OGF*	**17,938**	**17,938**	**17,938**		**0**	**0**			**0**			**0**	**0**	**0**	**0**	**0**	
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)**	
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**	
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)**	
DEPARTMENT OF REVENUE																		
Tax System Management																		
Agency-wide Operations & Oversight																		

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
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	
Appeals, Legal Services and Tax Research																		
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	
Payment & Return Processing																		
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	
Health Care Access Fund base	HCA	470	470	470		470	470	235	235	470			470	470	235	235	470	
Highway Users Tax Distribution base	HUT	590	590	590		590	590	295	295	590			590	590	295	295	590	
Administration of State Taxes																		
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	
Taxpayer Assistance Grants base	GEN	800	800	800		800	800	400	400	800			800	800	400	400	800	
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**	
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	
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	
Environmental base	ENV	607	607	607		610	610	305	305	610			610	610	305	305	610	
Program Level Change Item:																		
Operating Adjustment	GEN	0	0	0		0	9,274	0	0	0			0	11,618	0	0	0	
Operating Reduction	GEN	0	0	0		0	0	(8,981)	(8,981)	(17,962)			0	0	(8,981)	(8,981)	(17,962)	
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)	
Summary - Minnesota Tax System Management																		
Direct Appropriations:																		
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)**
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)**
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	
Environmental	ENV	607	607	607		610	610	305	305	610			610	610	305	305	610	
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)**
Open & Statutory Appropriations:																		
Property Tax Benchmark Study - 277C.991	**OGF**	**50**	**50**	**50**		**50**	**50**	**25**	**25**	**50**			**50**	**50**	**25**	**25**	**50**	
Debt Collection Management																		
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	
Change Item:																		
Operating Adjustment	GEN	0	0	0		0	2,100	0	0	0	**0**	**0**	0	2,800	0	0	0	
Operating Reduction	GEN	0	0	0		0	0	(1,967)	(1,967)	(3,934)			0	0	(1,967)	(1,967)	(3,934)	
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)**
Open & Statutory Appropriations:																		
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**	
TOTALS- DEPARTMENT OF REVENUE																		
Direct Appropriations:																		
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)**
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)**
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**
Environmental	ENV	607	607	607		610	610	305	305	610	**3**	**0**	610	610	305	305	610	**0**
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)**
Open & Statutory Appropriations:																		

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
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	
GAMBLING CONTROL BOARD																		
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	
Total Direct Appropriations:																		
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**
STATE LOTTERY																		
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**
MINNESOTA RACING COMMISSION																		
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	
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	
Total Direct Appropriations:																		
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**
Statutory Appropriations:																		
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	
total Special Revenue		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	
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	
MN AMATEUR SPORTS COMMISSION (MASC)																		
General Fund Base	GEN	608	608	608		612	612	306	306	612			612	612	306	306	612	
Change Items:																		
Operating Adjustment	GEN	0	0	0		0	35	0	0	0			0	0	0	0	0	
Mighty Ducks Grants	GEN	0	0	0		0	0	2,000	2,000	4,000			0	0	2,000	2,000	4,000	
Total Direct Appropriations:																		
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**
MINNESOTANS OF AFRICAN HERITAGE COUNCIL																		
General Fund Base	GEN	809	809	809		814	814	407	407	814			814	814	407	407	814	
Change Item:																		
Expand Operations		0	0	0		0	549	0	0	0			0	550	0	0	0	
Total Direct Appropriations:																		
General Fund	**GEN**	**809**	**809**	**809**		**814**	**1,363**	**407**	**407**	**814**	**5**	**0**	**814**	**1,364**	**407**	**407**	**814**	**0**
LATINO AFFAIRS MINNESOTA COUNCIL																		
General Fund Base	GEN	971	971	971		990	990	495	495	990			990	990	495	495	990	
Change Item:																		
Addition of Communication Specialist and Office Assistant		0	0	0		0	320	0	0	0			0	320	0	0	0	
Operating Adjustment		0	0	0		0	54	0	0	0			0	60	0	0	0	
Total Direct Appropriations:																		
General Fund	**GEN**	**971**	**971**	**971**		**990**	**1,364**	**495**	**495**	**990**	**19**	**0**	**990**	**1,370**	**495**	**495**	**990**	**0**
ASIAN-PACIFIC MINNESOTANS COUNCIL																		

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
General Fund Base	GEN	922	922	922		930	930	465	465	930			930	930	465	465	930	
Change Item:																		
Operating Adjustment		0	0	0		0	95	0	0	0			0	100	0	0	0	
Communications Specialist		0	0	0		0	200	0	0	0			0	202	0	0	0	
Total Direct Appropriations:																		
General Fund	**GEN**	**922**	**922**	**922**		**930**	**1,225**	**465**	**465**	**930**	**8**	**0**	**930**	**1,232**	**465**	**465**	**930**	**0**
MINNESOTA INDIAN AFFAIRS COUNCIL																		
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	
Change Item:																		
Private Cemeteries Act Amendments		0	0	0		0	1,053	0	0	0			0	1,040	0	0	0	
Total Direct Appropriations:																		
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**
MINNESOTA HISTORICAL SOCIETY																		
Programs & Operations																		
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**	
Change Item:																		
Operating Adjustment		**0**	**0**	**0**		**0**	**1,450**	**0**	**0**	**0**			**0**	**2,000**	**0**	**0**	**0**	
Operating Reduction		**0**	**0**	**0**		**0**	**0**	**(4,000)**	**(4,000)**	**(8,000)**			**0**	**0**	**(4,000)**	**(4,000)**	**(8,000)**	
Summary - Operations & Programs																		
Direct Appropriations:																		
General Fund	**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)**
Fiscal Agents																		
Global Minnesota (MN International Center)	**GEN**	78	78	78		78	78	39	39	78			78	78	39	39	78	
Change Item:																		
Eliminate funding for Global Minnesota		**0**	**0**	**0**		**0**	**0**	**(39)**	**(39)**	**(78)**			**0**	**0**	**(39)**	**(39)**	**(78)**	
subtotal: Global Minnesota		**78**	**78**	**78**		**78**	**78**	**0**	**0**	**0**	**(78)**	**(78)**	**78**	**78**	**0**	**0**	**0**	**(78)**
MN Air National Guard Museum	**GEN**	34	34	34		34	34	17	17	34			34	34	17	17	34	
Hockey Hall of Fame	**GEN**	200	200	200		200	200	100	100	200			200	200	100	100	200	
Farm America	GEN	230	230	230		230	230	115	115	230			230	230	115	115	230	
MN Military Museum	GEN	100	100	100		100	100	50	50	100			100	100	50	50	100	
Change Item:																		
MN Military Museum increase		0	0	0		0	0	350	350	700			0	0	350	350	700	
subtotal: MN Military Museum		**100**	**100**	**100**		**100**	**100**	**400**	**400**	**800**	**700**	**700**	**100**	**100**	**400**	**400**	**800**	**700**
total: Fiscal Agents	**GEN**	**642**	**642**	**642**		**642**	**642**	**632**	**632**	**1,264**	**622**	**622**	**642**	**642**	**632**	**632**	**1,264**	**622**
Summary - Fiscal Agents																		
Direct Appropriations:																		
General Fund	**GEN**	**642**	**642**	**642**		**642**	**642**	**632**	**632**	**1,264**	**622**	**622**	**642**	**642**	**632**	**632**	**1,264**	**622**

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Historic Preservation																		
Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	**OGF**	5,909	5,909	5,909														
(moved to Department of Administration)																		
TOTAL - MN Historical Society																		
Direct Appropriations:																		
General Fund	**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)**
Open & Statutory Appropriations:																		
Open General Fund	**OGF**	**5,909**	**5,909**	**5,909**		**0**	**0**	**0**	**0**	**0**			**0**	**0**	**0**	**0**	**0**	
MINNESOTA ARTS BOARD																		
Operations and Services																		
General Fund base	GEN	1,196	1,196	1,196		1,204	1,204	602	602	1,204			1,204	1,204	602	602	1,204	
Total Direct Appropriations:																		
General Fund	**GEN**	**1,196**	**1,196**	**1,196**		**1,204**	**1,204**	**602**	**602**	**1,204**			**1,204**	**1,204**	**602**	**602**	**1,204**	
Grants Programs																		
General Fund base	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	
Total Direct Appropriations:																		
General Fund	**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**	
Regional Arts Councils																		
General Fund base	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	
Change Item:																		
Office Relocation		0	0	0		0	700	0	0	0			0	0	0	0	0	
Total Direct Appropriations:																		
General Fund	**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**
GRAND TOTALS - MN Arts Board																		
Direct Appropriations:																		
General Fund	**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**
Statutory Appropriations:																		
Special Revenue	SR	26	26	26		0	0	0	0	0			0	0	0	0	0	
Gift	GIFT	82	82	82		82	82	41	41	82			82	82	41	41	82	
Federal	FED	1,490	1,490	1,490		1,540	1,540	770	770	1,540			1,540	1,540	770	770	1,540	
HUMANITIES CENTER																		
Operations base	GEN	750	750	750		750	750	375	375	750			750	750	375	375	750	
Change Item:																		
Operating reduction		0	0	0		0	0	(37)	(37)	(74)			0	0	(37)	(37)	(74)	
subtotal: Operations		**750**	**750**	**750**		**750**	**750**	**338**	**338**	**676**	**(74)**	**(74)**	**750**	**750**	**338**	**338**	**676**	**(74)**
Healthy Eating at Home grant	GEN	650	650	650		650	650	325	325	650			650	650	325	325	650	
Change Item:																		
Healthy Eating at Home grant increase	GEN	0	0	0		0	0	325	325	650			0	0	325	325	650	
subtotal: Healthy Eating at Home		**650**	**650**	**650**		**650**	**650**	**650**	**650**	**1,300**	**650**	**650**	**650**	**650**	**650**	**650**	**1,300**	**650**
Veterans Defense Project grant	GEN	500	500	500		0	0	0	0	0			0	0	0	0	0	
Total Direct Appropriations:																		
General Fund	**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**

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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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
BOARD OF ACCOUNTANCY																		
General Fund Base	GEN	1,295	1,295	1,295		1,302	1,302	651	651	1,302			1,302	1,302	651	651	1,302	
Change Item:																		
Operating Adjustment	GEN	0	0	0		0	67	0	0	0			0	38	0	0	0	
Online Permitting System	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
CPA Provisions Modifications	GEN	0	0	0		0	0	(8)	(8)	(16)			0	0	(8)	(8)	(16)	
Total Direct Appropriations:																		
General Fund	**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)**
BD OF ARCHITECTURAL/ENGINEERING																		
General Fund Base	GEN	1,604	1,604	1,604		1,612	1,612	806	806	1,612			1,612	1,612	806	806	1,612	
Change Item:																		
Operating Adjustment	GEN	0	0	0		0	94	0	0	0			0	40	0	0	0	
Online Permitting System	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
Total Direct Appropriations:																		
General Fund	**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**
BD OF COSMETOLOGIST EXAMINERS																		
General Fund Base	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	
Change Item:																		
Operating Adjustment		0	0	0		0	253	0	0	0			0	284	0	0	0	
Operating Reduction		0	0	0		0	0	(279)	(279)	(558)			0	0	(279)	(279)	(558)	
Total Direct Appropriations:																		
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)**
BOARD OF BARBER EXAMINERS																		
General Fund Base	GEN	684	684	684		686	686	343	343	686			686	686	343	343	686	
Total Direct Appropriations:																		
General Fund	**GEN**	**684**	**684**	**684**		**686**	**686**	**343**	**343**	**686**	**2**	**0**	**686**	**686**	**343**	**343**	**686**	**0**
CONTINGENT ACCOUNTS																		
General Fund base	GEN	500	500	500		500	500	500	0	500			500	500	500	0	500	
State Government Special Revenue	SGS	800	800	800		800	800	400	400	800			800	800	400	400	800	
Workers Compensation Special Payment	WCS	200	200	200		200	200	100	100	200			200	200	100	100	200	
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**
TORT CLAIMS																		
Direct Appropriations:																		
General Fund	**GEN**	**322**	**322**	**322**		**322**	**322**	**161**	**161**	**322**	**0**	**0**	**322**	**322**	**161**	**161**	**322**	**0**
MINNESOTA STATE RETIREMENT SYSTEM																		
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	
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	
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**

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																		
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	
Change Item:																		
Increase MERF State Aid	GEN	0	0	0		0	20,000	0	0	0			0	20,000	0	0	0	
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)	
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	
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	
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)**
TEACHERS RETIREMENT ASSOCIATION																		
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	
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	
***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**	
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	
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**
ST. PAUL TEACHERS ASSOCIATION																		
Retirement Aid (1997, 2014, 2018)		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	
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**
DEPARTMENT OF MILITARY AFFAIRS																		
Maintenance-Training Facilities																		
Camp Ripley-Holman- Armory (TACC) Maintenance																		
General Fund base	GEN	19,722	19,722	19,722		16,621	16,621	8,316	8,305	16,621			16,610	16,610	8,305	8,305	16,610	
Air Base Maintenance - Twin Cities																		
General Fund base	GEN	1,294	1,294	1,294		1,392	1,392	693	699	1,392			1,398	1,398	699	699	1,398	
Air Base Maintenance - Duluth																		
General Fund base	GEN	1,282	1,282	1,282		1,389	1,389	692	697	1,389			1,394	1,394	697	697	1,394	
Summary - Maintenance - Training Facilities																		
Direct Appropriations:																		
General Fund	**GEN**	**22,298**	**22,298**	**22,298**		**19,402**	**19,402**	**9,701**	**9,701**	**19,402**	**(2,896)**	**0**	**19,402**	**19,402**	**9,701**	**9,701**	**19,402**	**0**
General Support																		
Administrative Services																		
General Fund base	GEN	6,397	6,397	6,397		6,248	6,248	3,124	3,124	6,248			6,248	6,248	3,124	3,124	6,248	
total Administrative Services:	GEN	**6,397**	**6,397**	**6,397**		**6,248**	**6,248**	**3,124**	**3,124**	**6,248**	**(149)**	**0**	**6,248**	**6,248**	**3,124**	**3,124**	**6,248**	**0**
Support Our Troops (SOT)																		
Special Revenue base - statutory appropriation	SR	1,673	1,673	1,673		1,589	1,589	791	798	1,589			1,596	1,596	798	798	1,596	
Change Item:																		
Sustain Reinteg. Progs. for Deployed Service Members and Families	GEN	0	0	0		0	516	0	0	0	**0**	**0**	0	516	0	0	0	**0**
Summary - General Support																		
Direct Appropriations:																		
General Fund	**GEN**	**6,397**	**6,397**	**6,397**		**6,248**	**6,764**	**3,124**	**3,124**	**6,248**	**(149)**	**0**	**6,248**	**6,764**	**3,124**	**3,124**	**6,248**	**0**

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
Special Revenue - statutory appropriation	SR	1,673	1,673	1,673		1,589	1,589	791	798	1,589			1,596	1,596	798	798	1,596	
Enlistment Incentives																		
General Fund base	GEN	22,798	22,798	22,798		20,228	20,228	10,114	10,114	20,228			20,228	20,228	10,114	10,114	20,228	
Change Item:																		
Sustain State Enlistment and Retention Bonus Programs	GEN	0	0	0		0	2,000	0	500	500	**500**	**500**	0	2,000	1,000	1,000	2,000	**2,000**
Summary - Enlistment Incentives																		
Direct Appropriations:																		
General Fund	**GEN**	**22,798**	**22,798**	**22,798**		**20,228**	**22,228**	**10,114**	**10,614**	**20,728**	**(2,070)**	**500**	**20,228**	**22,228**	**11,114**	**11,114**	**22,228**	**2,000**
Emergency Services / Military Support																		
Military Forces Ordered to Active Duty	**OGF**	1,947	1,947	1,947		362	362	181	181	362			362	362	181	181	362	
Change Item:																		
Support our Troops Onetime Transfer	**GEN**	**0**	**0**	**0**		**0**	**0**	**50**	**0**	**50**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**
GRAND TOTALS - DEPT OF MILITARY AFFAIRS																		
Direct Appropriations:																		
General Fund	**GEN**	**51,493**	**51,493**	**51,493**	**0**	**45,878**	**48,394**	**22,989**	**23,439**	**46,428**	**(5,065)**	**550**	**45,878**	**48,394**	**23,939**	**23,939**	**47,878**	**2,000**
Special Revenue Fund - SOT statutory appropriation	SR	1,673	1,673	1,673		1,589	1,589	791	798	1,589			1,596	1,596	798	798	1,596	
Open & Statutory Appropriations:																		
Open General Fund - Emergency Services	OGF	**1,947**	**1,947**	**1,947**		**362**	**362**	**181**	**181**	**362**			**362**	**362**	**181**	**181**	**362**	
DEPARTMENT OF VETERANS AFFAIRS																		
Veterans Programs and Services																		
Veterans Services																		
Administration	GEN	4,956	4,956	4,956		6,156	6,156	3,078	3,078	6,156			6,156	6,156	3,078	3,078	6,156	
total: Veterans Services	**GEN**	**4,956**	**4,956**	**4,956**		**6,156**	**6,156**	**3,078**	**3,078**	**6,156**			**6,156**	**6,156**	**3,078**	**3,078**	**6,156**	
Programs & Services																		
State Soldiers Assistance	GEN	11,109	11,109	11,109		11,290	11,290	5,645	5,645	11,290			11,290	11,290	5,645	5,645	11,290	
Gold Star Program	GEN	200	200	200		200	200	100	100	200			200	200	100	100	200	
State Cemeteries:																		
-Little Falls Cemetery	GEN	1,006	1,006	1,006		694	694	347	347	694			694	694	347	347	694	
-Preston Cemetery	GEN	856	856	856		850	850	425	425	850			850	850	425	425	850	
-Duluth Cemetery	GEN	1,000	1,000	1,000		1,000	1,000	500	500	1,000			1,000	1,000	500	500	1,000	
Veteran Counseling - LinkVet	GEN	438	438	438		438	438	219	219	438			438	438	219	219	438	
MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500		1,500	1,500	750	750	1,500			1,500	1,500	750	750	1,500	
GI Bill Administration	GEN	200	200	200		400	400	200	200	400			400	400	200	200	400	
Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	1,000		1,000	1,000	500	500	1,000			1,000	1,000	500	500	1,000	
Change Items:																		
Programs and Services Operating Adjustment	GEN	0	0	0		0	544	155	130	285	**285**	**285**	0	742	130	130	260	260
State Veterans Cemeteries Operating Adjustment	GEN	0	0	0		0	775	375	400	775	**775**	**775**	0	800	400	400	800	800
Minnesota Service C.O.R.E. Expansion	GEN	0	0	0		0	500	1,000	0	1,000	**1,000**	**1,000**	0	500	0	0	0	0
Armed Forces Service Center Grant, SF 225	GEN	0	0	0		0	0	100	0	100	**100**	**100**	0	0	0	0	0	0
Medal of Honor Memorial, SF1923	GEN	0	0	0		0	0	150	0	150	**150**	**150**	0	0	0	0	0	0
Veterans Journey Home Grant	GEN	**0**	**0**	**(350)**	**(350)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0

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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	SF2227 FY 2020	SF2227 FY 2021	SF2227 FY 20-21	$ Diff SF2227/18-19	$ Diff SF2227/Base	Feb Tails FY 22-23	Gov. Tails FY 22-23	SF2227 Tails FY 2022	SF2227 Tails FY 2023	SF2227 Tails FY 22-23	$ Diff SF2227/Base
total: Programs & Services	**GEN**	**17,309**	**17,309**	**16,959**	**(350)**	**17,372**	**19,191**	**10,466**	**9,216**	**19,682**	**2,373**	**2,310**	**17,372**	**19,414**	**9,216**	**9,216**	**18,432**	**1,060**
Claims & Outreach																		
Claims & Outreach Office	GEN	5,991	5,991	5,991		5,672	5,672	2,836	2,836	5,672			5,672	5,672	2,836	2,836	5,672	
CVSO Grants	GEN	2,200	2,200	2,200		2,200	2,200	1,100	1,100	2,200			2,200	2,200	1,100	1,100	2,200	
Honor Guard Funding	GEN	401	401	401		400	400	200	200	400			400	400	200	200	400	
Higher Education Veterans Program	GEN	2,334	2,334	2,334		1,758	1,758	879	879	1,758			1,758	1,758	879	879	1,758	
Veterans Service Organizations	GEN	706	706	706		706	706	353	353	706			706	706	353	353	706	
total: Claims & Outreach	**GEN**	**11,632**	**11,632**	**11,632**		**10,736**	**10,736**	**5,368**	**5,368**	**10,736**	**(896)**	**0**	**10,736**	**10,736**	**5,368**	**5,368**	**10,736**	**0**
Support Our Troops																		
Special Revenue base - statutory appropriation	SR	1,904	1,904	1,904		1,150	1,150	475	675	1,150			950	950	475	475	950	
Summary - Veterans Programs and Services																		
Direct Appropriations:																		
General Fund	**GEN**	**33,897**	**33,897**	**33,547**	**(350)**	**34,264**	**36,083**	**18,912**	**17,662**	**36,574**	**2,677**	**2,310**	**34,264**	**36,306**	**17,662**	**17,662**	**35,324**	**1,060**
Special Revenue Fund - statutory appropriation	SR	**1,904**	**1,904**	**1,904**		**1,150**	**1,150**	**475**	**675**	**1,150**	**(754)**	**0**	**950**	**950**	**475**	**475**	**950**	**0**
GI Bill Postsecondary Education Assistance																		
(transferred to Office of Higher Ed for expenditure)	**OGF**	0	0	0		4,600	4,600	2,300	2,300	4,600			4,600	4,600	2,300	2,300	4,600	
GI Bill OJT and Apprenticeships	**OGF**	2,807	2,807	2,807		3,200	3,200	1,600	1,600	3,200			3,200	3,200	1,600	1,600	3,200	
total Open General Fund	**OGF**	**2,807**	**2,807**	**2,807**		**7,800**	**7,800**	**3,900**	**3,900**	**7,800**			**7,800**	**7,800**	**3,900**	**3,900**	**7,800**	
Veterans Health Care																		
Veterans Homes																		
Veterans Health Care Administration	GEN	9,455	9,455	9,455		9,498	9,498	4,749	4,749	9,498			9,498	9,498	4,749	4,749	9,498	
Minneapolis	GEN	56,307	56,307	56,307		57,522	57,522	28,761	28,761	57,522			57,522	57,522	28,761	28,761	57,522	
Hastings	GEN	10,546	10,546	10,546		10,652	10,652	5,326	5,326	10,652			10,652	10,652	5,326	5,326	10,652	
Silver Bay	GEN	15,528	15,528	15,528		15,014	15,014	7,507	7,507	15,014			15,014	15,014	7,507	7,507	15,014	
Luverne	GEN	10,818	10,818	10,818		10,864	10,864	5,432	5,432	10,864			10,864	10,864	5,432	5,432	10,864	
Fergus Falls	GEN	13,154	13,154	13,154		13,032	13,032	6,516	6,516	13,032			13,032	13,032	6,516	6,516	13,032	
Change Item:																		
Medical Services Provider Realignment	GEN	0	0	0		0	(1,060)	(530)	(530)	(1,060)	**(1,060)**	**(1,060)**	0	(1,060)	(530)	(530)	(1,060)	(1,060)
total Veterans Homes:	**GEN**	**115,808**	**115,808**	**115,808**	**0**	**116,582**	**115,522**	**57,761**	**57,761**	**115,522**	**(286)**	**(1,060)**	**116,582**	**115,522**	**57,761**	**57,761**	**115,522**	**(1,060)**
Change Item Other Funds:																		
Veterans Homes Special Revenue Forecast Spending	SR	223,170	223,170	223,170		238,023	238,023	117,803	120,220	238,023			**233,510**	**233,510**	117,469	116,041	**233,510**	
Medical Services Provider Realignment	SR	0	0	0		0	(940)	(470)	(470)	(940)	**(940)**	**(940)**	**0**	**(940)**	**(470)**	**(470)**	**(940)**	(940)
total Veterans Homes Special Revenue Expenditures	**SR**	**223,170**	**223,170**	**223,170**		**238,023**	**237,083**	**117,333**	**119,750**	**237,083**	**13,913**	**(940)**	**233,510**	**232,570**	**116,999**	**115,571**	**232,570**	**(5,453)**
Summary - Veterans Health Care																		
Direct Appropriations:																		
General Fund	**GEN**	**115,808**	**115,808**	**115,808**	**0**	**116,582**	**115,522**	**57,761**	**57,761**	**115,522**	**(286)**	**(1,060)**	**116,582**	**115,522**	**57,761**	**57,761**	**115,522**	**(1,060)**
Change Item:																		
Support our Troops Onetime Transfer	**GEN**	**0**	**0**	**0**		**0**	**0**	**50**	**0**	**50**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**
GRAND TOTALS - DEPT OF VETERANS AFFAIRS																		
Direct Appropriations:																		
General Fund	**GEN**	**149,705**	**149,705**	**149,355**	**(350)**	**150,846**	**151,605**	**76,723**	**75,423**	**152,146**	**2,441**	**1,300**	**150,846**	**151,828**	**75,423**	**75,423**	**150,846**	**0**
Revenue Changes																		

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Open & Statutory Appropriations:																		
Open General Fund	**OGF**	**2,807**	**2,807**	**2,807**		**7,800**	**7,800**	**3,900**	**3,900**	**7,800**			**7,800**	**7,800**	**3,900**	**3,900**	**7,800**	
Special Revenue Fund - SOT statutory appropriation	SR	1,904	1,904	1,904		1,150	1,150	475	675	1,150			950	950	475	475	950	
TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
Direct Appropriations:																		
General Fund	**GEN**	**1,208,915**	**1,210,205**	**1,213,565**	**4,650**	**1,097,474**	**1,181,385**	**556,827**	**535,852**	**1,092,679**	**(116,236)**	**(4,795)**	**1,094,931**	**1,167,253**	**535,427**	**535,001**	**1,070,428**	**(24,503)**
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**
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**
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)**
Environmental	ENV	752	752	752	**0**	900	900	450	450	900	**148**	**0**	900	900	450	450	900	**0**
Remediation	REM	250	250	250	**0**	500	500	250	250	500	**250**	**0**	500	500	250	250	500	**0**
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**
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**
total direct - all funds		**1,248,091**	**1,249,381**	**1,252,741**	**4,650**	**1,137,274**	**1,221,203**	**575,608**	**554,633**	**1,130,241**	**(117,850)**	**(7,033)**	**1,134,731**	**1,207,071**	**554,208**	**553,782**	**1,107,990**	**(26,741)**
Open Appropriations:																		
General Fund	**GEN**	**3,911**	**3,911**	**3,911**	**0**	**(7,728)**	**(7,728)**	**(3,295)**	**(4,433)**	**(7,728)**	**(11,639)**	**0**	**(10,550)**	**(10,550)**	**(6,343)**	**(4,207)**	**(10,550)**	**0**
CANCELLATIONS/ADJUSTMENTS																		
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**
Appropration reductions for unfilled FTEs	**GEN**	**0**	**0**	**0**				**(234)**	**(234)**	**(468)**	**(468)**	**(468)**			**(234)**	**(234)**	**(468)**	**(468)**
GENERAL FUND REVENUE CHANGES																		
gain/(loss) to GF																		
CPA Examination Application Fee Elimination	**GEN**	**0**	**0**	**0**		**0**	**0**	**(105)**	**(105)**	**(210)**	**(210)**	**(210)**	**0**	**0**	**(105)**	**(105)**	**(210)**	**(210)**
TRANSFERS																		
Transfer Out	**GEN**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**380**	**0**	**0**	**0**	**0**
Transfer In	**LEASE**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**380**	**0**	**0**	**0**	**0**
Total Cancellations, Adjustments, Revenues, and Transfers	GEN	**0**	**0**	**7,343**	**7,343**	**0**	**0**	**129**	**129**	**258**	**258**	**258**	**0**	**(380)**	**129**	**129**	**258**	**258**
gain/(loss) to General Fund																		
GENERAL FUND RECONCILIATION																		
Direct Appropriations	GEN	1,208,915	1,210,205	1,206,222	**(2,693)**	1,097,474	1,181,385	556,698	535,723	1,092,421	**(116,494)**	**(5,053)**	1,094,931	1,167,633	535,298	534,872	1,070,170	**(24,761)**
Open Appropriations	GEN	3,911	3,911	3,911	**0**	(7,728)	(7,728)	(3,295)	(4,433)	(7,728)	**(11,639)**	**0**	(10,550)	(10,550)	(6,343)	(4,207)	(10,550)	**0**
Carryforward		8,090	8,090	800	**(7,290)**	0	0	0	0	0	**(8,090)**	**0**	0	0	0	0	0	**0**
Subtotal General Fund Spending	**GEN**	**1,220,916**	**1,222,206**	**1,210,933**	**(9,983)**	**1,089,746**	**1,173,657**	**553,403**	**531,290**	**1,084,693**	**(136,223)**	**(5,053)**	**1,084,381**	**1,157,083**	**528,955**	**530,665**	**1,059,620**	**(24,761)**
TOTAL NET GENERAL FUND SPENDING	**GEN**	**1,220,916**	**1,222,206**	**1,210,933**	**(9,983)**	**1,089,746**	**1,173,657**	**553,403**	**531,290**	**1,084,693**	**(136,223)**	**(5,053)**	**1,084,381**	**1,157,083**	**528,955**	**530,665**	**1,059,620**	**(24,761)**

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