

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	Tails Base			SF 2227 Tails			\$ 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	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																		
State Auditor	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	-
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																		
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	21,868	22,368	44,236	(7,656)	25,946	25,946	51,892	22,368	22,368	44,736	(7,156)
Total MMB Direct:	GEN	54,188	54,188	-	25,946	25,946	51,892	21,868	22,368	44,236	(7,656)	25,946	25,946	51,892	22,368	22,368	44,736	(7,156)
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 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	Tails Base			SF 2227 Tails			\$ 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	
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	3,382	3,382	6,764	516	3,124	3,124	6,248	3,382	3,382	6,764	516
Enlistment Incentives	GEN	22,798	22,798	-	10,114	10,114	20,228	11,114	11,114	22,228	2,000	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	24,247	24,197	48,444	2,566	22,939	22,939	45,878	24,197	24,197	48,394	2,516
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	534,927	534,501	1,069,428	(25,503)
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	528,584	530,294	1,058,878	(25,503)
General Fund Revenue - Gain / (Loss)	GEN	-	7,343	7,343	-	-	-	129	129	258	258	-	-	-	129	129	258	258
(Revenues & Transfers)																		

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund	Feb. Base	SF 2227	\$ change	Feb 2019 Forecast Base			SF 2227			\$ change	Tails Base			SF 2227 Tails			\$ change
	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	528,455	530,165	1,058,620	(25,761)

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227			\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
1																				
2		LEGISLATURE																		
3		Senate																		
4		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	
5		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	
6																				

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	FY 2020	SF2227	FY 20-21	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21		FY 2021		SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
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																				
61		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																				
67		Carryforward	GEN	8,090	8,090	800	(7,290)													
68																				
69		Fund Balance																		
70		GOVERNOR'S OFFICE																		
71		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	
72		Change Items:																		
73																				
74																				
75		TOTAL - GOVERNOR																		
76		Direct Appropriations:																		
77		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
78																				
79		Statutory Appropriations:																		
80		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	
81																				
82		STATE AUDITOR																		
83		Audit Practice																		
84		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	
85																				
86		Legal/Special Investigations																		
87		General Fund Base	GEN	706	706	706		768	768	384	384	768			768	768	384	384	768	
88																				
89		Government Information Division																		
90		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	
91																				
92		Pension Oversight																		
93		General Fund Base	GEN	970	970	970		970	970	485	485	970			970	970	485	485	970	
94																				
95		Operations Management																		
96		General Fund Base	GEN	976	976	976		976	976	488	488	976			976	976	488	488	976	
97																				
98		Constitutional Office																		
99		General Fund	GEN	560	560	560		560	560	280	280	560			560	560	280	280	560	
100																				
101		Tax Increment Financing																		
102		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	
103																				
104		Change Items:	GEN																	
105		Operating Adjustment	GEN	0	0	0		0	784	0	0	0			0	1,050	0	0	0	
106		Township Specialist	GEN	0	0	0		0	190	0	0	0			0	192	0	0	0	
107		Refill of Staff Support Positions	GEN	0	0	0		0	167	0	0	0			0	170	0	0	0	
108		Refill Deputy State Auditor Position	GEN	0	0	0		0	317	0	0	0			0	320	0	0	0	
109		Operating Reduction	GEN	0	0	0		0	0	(504)	(504)	(1,008)			0	0	(504)	(504)	(1,008)	
110		total Change Items:	GEN	0	0	0		0	1,458	(504)	(504)	(1,008)			0	1,732	(504)	(504)	(1,008)	
111																				
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)

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227			\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
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																				
117		Statutory Appropriations:																		
118		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																				
120		ATTORNEY GENERAL																		
121		Government Legal Services																		
122		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	
123																				
124		Regulatory Law & Professions																		
125		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	
126		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	
127		Remediation Fund	REM	250	250	250		500	500	250	250	500			500	500	250	250	500	
128		Environmental	ENV	145	145	145		290	290	145	145	290			290	290	145	145	290	
129		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	
130																				
131		State Government Services																		
132		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	
133		State Government Special Revenue base	SGS	42	42	42		42	42	21	21	42			42	42	21	21	42	
134		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	
135		Civil Law Section																		
136		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	
137																				
138		Civil Litigation																		
139		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	
140																				
141		Administrative Operations																		
142		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	
143																				
144																				
145		Change Items:																		
146		Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0		0	1,945	0	0	0			0	2,630	0	0	0	
147		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	
148		Operating Reduction	GEN	0	0	0		0	0	(2,220)	(2,220)	(4,440)			0	0	(2,220)	(2,220)	(4,440)	
149		total Change Items:	GEN	0	0	0		0	4,250	(968)	(569)	(1,537)			0	5,252	(569)	(569)	(1,138)	
150																				
151		total Direct Appropriations:																		
152		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)
153		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
154		Environmental	ENV	145	145	145		290	290	145	145	290	145	0	290	290	145	145	290	0
155		Remediation	REM	250	250	250		500	500	250	250	500	250	0	500	500	250	250	500	0
156		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)
157		Statutory Appropriations:																		
158		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	
159																				
160		SECRETARY OF STATE																		
161		Administration																		
162		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	
163																				
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																				

(all dollars in thousands) direct CF, non-CF, and open CF appropriations shown																				
		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.		SF2227		\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
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		Change Items:																		
177																				
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		Change Items:																		
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							

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	FY 2020	SF2227	FY 20-21	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21		FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
226		Workers' Compensation																		
227		<i>Workers Compensation Special Payment base</i>	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	
228																				
229																				
230		<i>Change Items:</i>																		
231		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	
232																				
233		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
234																				
235																				
236		TOTALS - ADMINISTRATIVE HEARINGS																		
237		Direct Appropriations:																		
238		General Fund	GEN	797	797	797		800	800	400	400	800	3	0	800	800	400	400	800	0
239		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
240		<i>total all direct appropriations:</i>		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
241																				
242		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	
243																				
244		MN.IT SERVICES																		
245																				
246		IT for Minnesota Government - Leadership																		
247																				
248		State CIO																		
249		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	
250																				
251		MN Geospatial Information Office																		
252		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	
253																				
254		Enterprise IT Security																		
255		General Fund Base	GEN	871	871	871		876	876	438	438	876			876	876	438	438	876	
256																				
257		State Agency IT Projects	GEN	3,398	3,398	3,398														
258																				
259		<i>Change Items:</i>																		
260		IT Portfolio and Project Management Oversight	GEN	0	0	0		0	4,100	0	0	0			0	2,400	0	0	0	
261		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	
262		Operating Reduction	GEN	0	0	0		0	0	0	0	0			0	0	(1,000)	(1,000)	(2,000)	
263		MN.IT Cash Flow Assistance	GEN	0	0	0		0	0	0	0	0			0	0	0	0	0	
264		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
265																				
266		TOTAL - MN.IT SERVICES																		
267		Direct Appropriations:																		
268		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
269																				
270		Statutory Appropriations:																		
271		<i>Special Revenue</i>	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	
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>																		

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
282		General Fund Base	GEN	835	835	835		840	840	420	420	840			840	840	420	420	840	
283																				
284		Office of State Procurement																		
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		Facilities Management																		
288		General Fund Base	GEN	877	877	877		880	880	440	440	880			880	880	440	440	880	
289		Program Level Change Items:																		
290		Ford Building Deficit	LEASE	0	0	0		0	0	0	0	0			0	380	0	0	0	
291																				
292		Real Estate and Construction Services																		
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		Enterprise Real Property Program																		
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		Risk Management																		
299		Open Appropriations:																		
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		Small Agency Resource Team (SMART)																		
303		General Fund Base	GEN	934	934	934		942	942	471	471	942			942	942	471	471	942	
304																				
305		System of Technology to Achieve Results (STAR)																		
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		State Agency Accommodation Reimbursement																		
309		General Fund Base (expenditures in Special Revenue Fund)	GEN	400	400	400		400	400	200	200	400			400	400	200	200	400	
310																				
311		State Archaeologist	GEN	484	484	484		524	524	262	262	524			524	524	262	262	524	
312																				
313		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	
314																				
315		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	
316																				
317		Office of Grants Management	GEN	302	302	302		332	332	166	166	332			332	332	166	166	332	
318																				
319		Program Level Change Items:																		
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)	(1,322)	(1,322)	0	0	(661)	(661)	(1,322)	(1,322)
324																				
325		Summary - Government & Citizen Services																		
326																				
327		Direct Appropriations:																		
328		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																				
330		Open Appropriations:																		
331		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																				
335		Executive Leadership/Partnerships																		
336		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	
337																				
338		State Historic Preservation																		

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	FY 2020	SF2227	FY 20-21	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21		FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
339		General Fund Base	GEN	734	734	734		1,054	1,054	527	527	1,054			1,054	1,054	527	527	1,054	
340																				
341		Open Appropriations:																		
342		<i>Historic Structures Grants</i> 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	
343																				
344		School Trust Lands Director																		
345		General Fund Base	GEN	371	371	371		374	374	187	187	374			374	374	187	187	374	
346																				
347		Financial Management & Reporting																		
348		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	
349																				
350		Human Resources																		
351		General Fund Base	GEN	911	911	911		918	918	459	459	918			918	918	459	459	918	
352																				
353		<i>Program Level Change Items:</i>																		
354		Operating Adjustment		0	0	0		0	132	0	0	0			0	112	0	0	0	
355		Office of School Trust Lands Funding		0	0	0		0	(374)	0	0	0			0	(374)	0	0	0	
356		Operating Reduction		0	0	0		0	0	(195)	(195)	(390)			0	0	(195)	(195)	(390)	
357		total Change Items:		0	0	0		0	(242)	(195)	(195)	(390)			0	(262)	(195)	(195)	(390)	
358																				
359		Summary - Strategic Management Services																		
360		Direct Appropriations:																		
361		<i>General Fund</i>	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		<i>General Fund</i>	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		<i>Change Item:</i>							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	
381		Public Radio																		
382																				
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																				
395		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

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227		\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff	
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
396		MPR Equipment Grants base <i>Change Item:</i> MN Emergency Alert and AMBER Alert System Upgrades <i>subtotal MPR</i> <i>total All Public Radio</i>																		
397	GEN		1,020	1,020	1,020		620	620	310	310	620			620	620	310	310	620		
398																				
399																				
400																				
401			GEN	0	0	0		0	400	200	200	400			0	400	200	200	400	
402				1,020	1,020	1,020		620	1,020	510	510	1,020	0	400	620	1,020	510	510	1,020	400
403			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
404		SUB-TOTAL - PUBLIC BROADCASTING																		
405	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	
406																				
407																				
408																				
409		MN Film & TV Board																		
410		Transfer to DEED base for FY18-19	GEN					324	324	162	162	324			324	324	162	162	324	
411		<i>Change Item:</i>																		
412		Eliminate funding for MN Film & TV Board	GEN	0	0	0		0	0	(162)	(162)	(324)			0	0	(162)	(162)	(324)	
413																				
414																				
415		SUB-TOTAL - MN Film & TV Board	GEN					324	324	0	0	0	0	(324)	324	324	0	0	0	(324)
416		TOTAL - FISCAL AGENT																		
417		Direct Appropriations:																		
418		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	
419		TOTAL - DEPT OF ADMINISTRATION																		
420		Direct Appropriations:																		
421		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)
422		Open & Statutory Appropriations:																		
423		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	
424		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)
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																				
434		MINNESOTA MANAGEMENT & BUDGET																		
435																				
436		Statewide Services																		
437		Accounting Services																		
438		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	
439																				
440		Budget Services																		
441		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	
442																				
443		Economic Analysis																		
444		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	
445																				
446		Debt Management																		
447		General Fund base	GEN	1,069	1,069	1,069		954	954	477	477	954			954	954	477	477	954	
448																				
449		Enterprise Human Resources																		
450		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	
451																				

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
452		Labor Relations																		
453		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	
454																				
455		Agency Administration																		
456		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	
457																				
458		Enterprise Communications & Planning																		
459		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	
460																				
461		Management Analysis Internal Service Fund - <i>Statutory</i>	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	
462																				
463		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	
464																				
465		<i>Program Level Change Items:</i>																		
466		State Workforce Investment	GEN	0	0	0		0	2,036	0	0	0			0	1,736	0	0	0	
467		Enterprise Systems	GEN	0	0	0		0	5,700	0	0	0			0	0	0	0	0	
468		Operating Adjustment	GEN	0	0	0		0	929	0	0	0			0	1,050	0	0	0	
469		Enhanced Results Analysis for Decision-Making	GEN	0	0	0		0	457	0	0	0			0	504	0	0	0	
470		Eliminate Enterprise Communications & Planning	GEN	0	0	0		0	0	(1,079)	(1,079)	(2,158)			0	0	(1,079)	(1,079)	(2,158)	
471		Operating Reduction	GEN	0	0	0		0	0	(2,999)	(2,499)	(5,498)			0	0	(2,499)	(2,499)	(4,998)	
472		total Change Items:	GEN	0	0	0		0	9,122	(4,078)	(3,578)	(7,656)	(7,656)	(7,656)	0	3,290	(3,578)	(3,578)	(7,156)	(7,156)
473		Impact Evaluation of Opioid Stewardship Investments	OPI	0	0	0		0	498	0	0	0			0	996	0	0	0	
474																				
475		Summary - Statewide Services																		
476		Direct Appropriations:																		
477		General Fund	GEN	54,188	54,188	54,188		51,892	61,014	21,868	22,368	44,236	(9,952)	(7,656)	51,892	55,182	22,368	22,368	44,736	(7,156)
478																				
479		Statewide Insurance - Statutory																		
480																				
481		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	
482																				
483		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	
484																				
485																				
486		GRAND TOTALS - MN Management & Budget (MMB)																		
487		Direct Appropriations:																		
488		General Fund -operating budget	GEN	54,188	54,188	54,188		51,892	61,014	21,868	22,368	44,236	(9,952)	(7,656)	51,892	55,182	22,368	22,368	44,736	(7,156)
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																		

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.		SF2227		\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
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		Program Level Change Item:																		
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:																		
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		Change Item:																		
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:																		

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	FY 2020	SF2227	FY 20-21	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21		FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
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		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	
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		Change Items:																		
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																				
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																				
598		MINNESOTANS OF AFRICAN HERITAGE COUNCIL																		
599																				
600		General Fund Base	GEN	809	809	809		814	814	407	407	814			814	814	407	407	814	
601																				
602		Change Item:																		
603		Expand Operations		0	0	0		0	549	0	0	0			0	550	0	0	0	
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																				
609		LATINO AFFAIRS MINNESOTA COUNCIL																		
610		General Fund Base	GEN	971	971	971		990	990	495	495	990			990	990	495	495	990	
611																				
612		Change Item:																		
613		Addition of Communication Specialist and Office Assistant		0	0	0		0	320	0	0	0			0	320	0	0	0	
614		Operating Adjustment		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																				
619		ASIAN-PACIFIC MINNESOTANS COUNCIL																		

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	FY 2020	SF2227	FY 20-21	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21		FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
620		General Fund Base	GEN	922	922	922		930	930	465	465	930			930	930	465	465	930	
621																				
622		Change Item:																		
623		Operating Adjustment		0	0	0		0	95	0	0	0			0	100	0	0	0	
624		Communications Specialist		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																				
630		MINNESOTA INDIAN AFFAIRS COUNCIL																		
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		Change Item:																		
634		Private Cemeteries Act Amendments		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																				
640		MINNESOTA HISTORICAL SOCIETY																		
641																				
642		Programs & Operations																		
643		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	
644																				
645		Change Item:																		
646		Operating Adjustment		0	0	0		0	1,450	0	0	0			0	2,000	0	0	0	
647		Operating Reduction		0	0	0		0	0	(4,000)	(4,000)	(8,000)			0	0	(4,000)	(4,000)	(8,000)	
648																				
649		Summary - Operations & Programs																		
650		Direct Appropriations:																		
651		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)
652																				
653		Fiscal Agents																		
654																				
655		Global Minnesota (MN International Center)	GEN	78	78	78		78	78	39	39	78			78	78	39	39	78	
656		Change Item:																		
657		Eliminate funding for Global Minnesota		0	0	0		0	0	(39)	(39)	(78)			0	0	(39)	(39)	(78)	
658		subtotal: Global Minnesota		78	78	78		78	78	0	0	0	(78)	(78)	78	78	0	0	0	(78)
659																				
660		MN Air National Guard Museum	GEN	34	34	34		34	34	17	17	34			34	34	17	17	34	
661																				
662		Hockey Hall of Fame	GEN	200	200	200		200	200	100	100	200			200	200	100	100	200	
663																				
664		Farm America	GEN	230	230	230		230	230	115	115	230			230	230	115	115	230	
665																				
666		MN Military Museum	GEN	100	100	100		100	100	50	50	100			100	100	50	50	100	
667		Change Item:																		
668		MN Military Museum increase		0	0	0		0	0	350	350	700			0	0	350	350	700	
669		subtotal: MN Military Museum		100	100	100		100	100	400	400	800	700	700	100	100	400	400	800	700
670																				
671		total: Fiscal Agents	GEN	642	642	642		642	642	632	632	1,264	622	622	642	642	632	632	1,264	622
672																				
673		Summary - Fiscal Agents																		
674		Direct Appropriations:																		
675		General Fund	GEN	642	642	642		642	642	632	632	1,264	622	622	642	642	632	632	1,264	622

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base		
676																				
677		Historic Preservation																		
678																				
679		Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	5,909	5,909	5,909														
680		(moved to Department of Administration)																		
681		TOTAL - MN Historical Society																		
682		Direct Appropriations:																		
683		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)
684		Open & Statutory Appropriations:																		
685		Open General Fund	OGF	5,909	5,909	5,909		0	0	0	0	0			0	0	0	0	0	
686																				
687		MINNESOTA ARTS BOARD																		
688																				
689		Operations and Services																		
690		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	
691																				
692		Total Direct Appropriations:																		
693		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	
694		Grants Programs																		
695		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	
696																				
697		Total Direct Appropriations:																		
698		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	
699		Regional Arts Councils																		
700		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	
701																				
702		Change Item:																		
703		Office Relocation		0	0	0		0	700	0	0	0			0	0	0	0	0	
704																				
705		Total Direct Appropriations:																		
706		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
707																				
708		GRAND TOTALS - MN Arts Board																		
709		Direct Appropriations:																		
710		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
711																				
712		Statutory Appropriations:																		
713		Special Revenue	SR	26	26	26		0	0	0	0	0			0	0	0	0	0	
714		Gift	GIFT	82	82	82		82	82	41	41	82			82	82	41	41	82	
715		Federal	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		Change Item:																		
720		Operating reduction		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		Change Item:																		
725		Healthy Eating at Home grant increase	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		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
732																				

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227	\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
733		BOARD OF ACCOUNTANCY																		
734		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	
735																				
736		Change Item:																		
737		Operating Adjustment	GEN	0	0	0		0	67	0	0	0			0	38	0	0	0	
738		Online Permitting System	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
739		CPA Provisions Modifications	GEN	0	0	0		0	0	(8)	(8)	(16)			0	0	(8)	(8)	(16)	
740																				
741		Total Direct Appropriations:																		
742		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)
743																				
744		BD OF ARCHITECTURAL/ENGINEERING																		
745		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	
746																				
747		Change Item:																		
748		Operating Adjustment	GEN	0	0	0		0	94	0	0	0			0	40	0	0	0	
749		Online Permitting System	GEN	0	0	0		0	50	0	0	0			0	0	0	0	0	
750																				
751		Total Direct Appropriations:																		
752		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
753																				
754		BD OF COSMETOLOGIST EXAMINERS																		
755		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	
756																				
757		Change Item:																		
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																				

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227			\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
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		<i>Change Item:</i>																		
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	<u>28,754</u>	<u>28,754</u>	<u>28,754</u>		<u>28,754</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>			<u>28,754</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	
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	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>		<u>5,000</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	
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)		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
812																				
813		DEPARTMENT OF MILITARY AFFAIRS																		
814																				
815		Maintenance-Training Facilities																		
816																				
817		Camp Ripley-Holman- Armory (TACC) Maintenance																		
818		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	
819																				
820		Air Base Maintenance - Twin Cities																		
821		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	
822																				
823		Air Base Maintenance - Duluth																		
824		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	
825																				
826		Summary - Maintenance - Training Facilities																		
827		Direct Appropriations:																		
828		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
829																				
830		General Support																		
831																				
832		Administrative Services																		
833		General Fund base	GEN	<u>6,397</u>	<u>6,397</u>	<u>6,397</u>		<u>6,248</u>	<u>6,248</u>	<u>3,124</u>	<u>3,124</u>	<u>6,248</u>			<u>6,248</u>	<u>6,248</u>	<u>3,124</u>	<u>3,124</u>	<u>6,248</u>	
834		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
835																				
836		Support Our Troops (SOT)																		
837		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	
838																				
839		<i>Change Item:</i>																		
840		Sustain Reinteg. Progs. for Deployed Service Members and Families	GEN	0	0	0		0	516	258	258	516	516	516	0	516	258	258	516	516
841																				
842		Summary - General Support																		
843		Direct Appropriations:																		
844		General Fund	GEN	6,397	6,397	6,397		6,248	6,764	3,382	3,382	6,764	367	516	6,248	6,764	3,382	3,382	6,764	516

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227			\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
845																				
846		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	
847																				
848		Enlistment Incentives																		
849		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	
850		Change Item:																		
851		Sustain State Enlistment and Retention Bonus Programs	GEN	0	0	0		0	2,000	1,000	1,000	2,000	2,000	2,000	0	2,000	1,000	1,000	2,000	2,000
852																				
853		Summary - Enlistment Incentives																		
854		Direct Appropriations:																		
855		General Fund	GEN	22,798	22,798	22,798		20,228	22,228	11,114	11,114	22,228	(570)	2,000	20,228	22,228	11,114	11,114	22,228	2,000
856																				
857		Emergency Services / Military Support																		
858																				
859		Military Forces Ordered to Active Duty	OGF	1,947	1,947	1,947		362	362	181	181	362			362	362	181	181	362	
860																				
861		Change Item:																		
862		Support our Troops Onetime Transfer	GEN	0	0	0		0	0	50	0	50	50	50	0	0	0	0	0	0
863																				
864		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																		
865		Direct Appropriations:																		
866		General Fund	GEN	51,493	51,493	51,493	0	45,878	48,394	24,247	24,197	48,444	(3,049)	2,566	45,878	48,394	24,197	24,197	48,394	2,516
867																				
868		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	
869																				
870		Open & Statutory Appropriations:																		
871		Open General Fund - Emergency Services	OGF	1,947	1,947	1,947		362	362	181	181	362			362	362	181	181	362	
872																				
873																				
874		DEPARTMENT OF VETERANS AFFAIRS																		
875																				
876		Veterans Programs and Services																		
877																				
878		Veterans Services																		
879		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	
880		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	
881																				
882		Programs & Services																		
883		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	
884		Gold Star Program	GEN	200	200	200		200	200	100	100	200			200	200	100	100	200	
885		State Cemeteries:																		
886		-Little Falls Cemetery	GEN	1,006	1,006	1,006		694	694	347	347	694			694	694	347	347	694	
887		-Preston Cemetery	GEN	856	856	856		850	850	425	425	850			850	850	425	425	850	
888		-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	
889		Veteran Counseling - LinkVet	GEN	438	438	438		438	438	219	219	438			438	438	219	219	438	
890		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	
891		GI Bill Administration	GEN	200	200	200		400	400	200	200	400			400	400	200	200	400	
892		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	
893																				
894		Change Items:																		
895		Programs and Services Operating Adjustment	GEN	0	0	0		0	544	155	130	285	285	285	0	742	130	130	260	260
896		State Veterans Cemeteries Operating Adjustment	GEN	0	0	0		0	775	375	400	775	775	775	0	800	400	400	800	800
897		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
898		Armed Forces Service Center Grant, SF 225	GEN	0	0	0		0	0	100	0	100	100	100	0	0	0	0	0	0
899		Medal of Honor Memorial, SF1923	GEN	0	0	0		0	0	150	0	150	150	150	0	0	0	0	0	0
900		Veterans Journey Home Grant	GEN	0	0	(350)	(350)	0	0	0	0	0	0	0	0	0	0	0	0	0

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.		SF2227		\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
901		<i>total: Programs & Services</i>	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
902																				
903		<i>Claims & Outreach</i>																		
904		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	
905		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	
906		Honor Guard Funding	GEN	401	401	401		400	400	200	200	400			400	400	200	200	400	
907		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	
908		Veterans Service Organizations	GEN	706	706	706		706	706	353	353	706			706	706	353	353	706	
909		<i>total: Claims & Outreach</i>	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
910																				
911		<i>Support Our Troops</i>																		
912		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	
913																				
914		<i>Summary - Veterans Programs and Services</i>																		
915		<i>Direct Appropriations:</i>																		
916		<i>General Fund</i>	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
917																				
918		<i>Special Revenue Fund - statutory appropriation</i>	SR	1,904	1,904	1,904		1,150	1,150	475	675	1,150	(754)	0	950	950	475	475	950	0
919																				
920		<i>GI Bill Postsecondary Education Assistance</i>																		
921		<i>(transferred to Office of Higher Ed for expenditure)</i>	OGF	0	0	0		4,600	4,600	2,300	2,300	4,600			4,600	4,600	2,300	2,300	4,600	
922		<i>GI Bill OJT and Apprenticeships</i>	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	
923		<i>total Open General Fund</i>	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	
924																				
925		Veterans Health Care																		
926																				
927		<i>Veterans Homes</i>																		
928		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	
929		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	
930		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	
931		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	
932		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	
933		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	
934																				
935		<i>Change Item:</i>																		
936		<i>Medical Services Provider Realignment</i>	GEN	0	0	0		0	(1,060)	(530)	(530)	(1,060)	(1,060)	(1,060)	0	(1,060)	(530)	(530)	(1,060)	(1,060)
937		<i>total Veterans Homes:</i>	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)
938																				
939		<i>Change Item Other Funds:</i>																		
940		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	
941		<i>Medical Services Provider Realignment</i>	SR	0	0	0		0	(940)	(470)	(470)	(940)	(940)	(940)	0	(940)	(470)	(470)	(940)	(940)
942		<i>total Veterans Homes Special Revenue Expenditures</i>	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)
943																				
944		<i>Summary - Veterans Health Care</i>																		
945		<i>Direct Appropriations:</i>																		
946		<i>General Fund</i>	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)
947																				
948		<i>Change Item:</i>																		
949		<i>Support our Troops Onetime Transfer</i>	GEN	0	0	0		0	0	50	0	50	50	50	0	0	0	0	0	0
950																				
951		GRAND TOTALS - DEPT OF VETERANS AFFAIRS																		
952		<i>Direct Appropriations:</i>																		
953		<i>General Fund</i>	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
954																				
955		<i>Revenue Changes</i>																		
956																				

		AGENCY/PROGRAM	Fund	Feb. Base	Gov.	SF2227	\$ Diff	Feb. Base	Gov.	SF2227			\$ Diff	\$ Diff	Feb Tails	Gov. Tails	SF2227 Tails			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 18-19	FY 18-19	SF2227/Base	FY 20-21	FY 20-21	FY 2020	FY 2021	FY 20-21	SF2227/18-19	SF2227/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	SF2227/Base
957		Open & Statutory Appropriations:																		
958		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	
959																				
960		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	
961																				
962																				
963		TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
964																				
965		Direct Appropriations:																		
966		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	534,927	534,501	1,069,428	(25,503)
967		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
968		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
969		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)
970		Environmental	ENV	752	752	752	0	900	900	450	450	900	148	0	900	900	450	450	900	0
971		Remediation	REM	250	250	250	0	500	500	250	250	500	250	0	500	500	250	250	500	0
972		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
973		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
974		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	553,708	553,282	1,106,990	(27,741)
975																				
976		Open Appropriations:																		
977		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
978																				
979		CANCELLATIONS/ADJUSTMENTS																		
980		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
981		Appropriation reductions for unfilled FTEs	GEN	0	0	0				(234)	(234)	(468)	(468)	(468)			(234)	(234)	(468)	(468)
982																				
983		GENERAL FUND REVENUE CHANGES																		
984		gain/(loss) to GF																		
985		CPA Examination Application Fee Elimination	GEN	0	0	0		0	0	(105)	(105)	(210)	(210)	(210)	0	0	(105)	(105)	(210)	(210)
986																				
987		TRANSFERS																		
988		Transfer Out	GEN	0	0	0		0	0	0	0	0	0	0	0	380	0	0	0	0
989		Transfer In	LEASE	0	0	0		0	0	0	0	0	0	0	0	380	0	0	0	0
990																				
991		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
992		gain/(loss) to General Fund																		
993																				
994																				
995		GENERAL FUND RECONCILIATION																		
996		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	534,798	534,372	1,069,170	(25,761)
997		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
998		Carryforward		8,090	8,090	800	(7,290)	0	0	0	0	0	(8,090)	0	0	0	0	0	0	0
999		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	528,455	530,165	1,058,620	(25,761)
1000																				
1001																				
1002		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	528,455	530,165	1,058,620	(25,761)