

2021 State Government Finance
General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. Recs. FY 20-21	Senate FY 20-21	Gov \$ from base	Senate \$ from base	Feb. Base FY 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov. Recs. FY 2022	Rev. Gov. Recs. FY 2023	FY 22-23	Feb. Base FY 2022	Feb. Base FY 2023	FY 22-23	Gov \$ from base	Senate \$ from base	Feb. Tails Base FY24-25	Rev. Gov. Tails FY24-25	Senate Tails FY24-25	Gov \$ from base	Senate \$ from base
STATE GOVERNMENT AGENCIES																						
Legislature																						
Senate	GEN	80,624	80,624	80,624	-	-	35,654	35,654	71,308	35,654	35,654	71,308	37,430	37,545	74,975	-	3,667	71,308	71,308	75,090	-	3,782
House of Representatives	GEN	84,615	84,615	84,615	-	-	38,857	38,857	77,714	38,857	38,857	77,714	38,857	38,857	77,714	-	-	77,714	77,714	77,714	-	-
Legislative Coordinating Commission	GEN	45,617	45,617	45,617	-	-	20,780	20,781	41,561	19,536	19,537	39,073	21,843	21,337	43,180	(2,488)	1,619	41,562	39,074	43,124	(2,488)	1,562
Total Legislature Direct:	GEN	210,856	210,856	210,856	-	-	95,291	95,292	190,583	94,047	94,048	188,095	98,130	97,739	195,869	(2,488)	5,286	190,584	188,096	195,928	(2,488)	5,344
Legislative Carryforward																						
Governor's Office	GEN	7,244	7,244	7,244	-	-	3,622	3,622	7,244	3,622	3,622	7,244	3,622	3,622	7,244	-	-	7,244	7,244	7,244	-	-
State Auditor																						
Direct General Fund	GEN	20,939	20,939	20,939	-	-	10,602	10,602	21,204	12,167	12,267	24,434	10,665	10,602	21,267	3,230	63	21,204	24,560	21,204	3,356	-
Statutory General Fund	OGF	2	2	2	-	-	2	2	4	2	2	4	2	2	4	-	-	4	4	4	-	-
Attorney General																						
Secretary of State	GEN	46,341	46,341	46,341	-	-	23,513	23,513	47,026	30,864	28,420	59,284	23,713	23,513	47,226	12,258	200	47,026	56,952	47,026	9,926	-
Presidential Primary (Open General Fund)	OGF	19,490	19,490	20,409	-	919	7,292	7,292	14,584	8,210	7,678	15,888	17,218	17,152	34,370	1,304	19,786	14,584	15,356	25,804	772	11,220
	OGF	11,941	11,941	11,941	-	-	-	-	-	-	-	-	-	-	-	-	-	9,690	9,690	9,690	-	-
Campaign Finance and Public Disclosure Board																						
Campaign Financing (Open General Fund)	OGF	2,246	2,246	2,246	-	-	1,123	1,123	2,246	1,145	1,167	2,312	1,123	1,123	2,246	66	-	2,246	2,334	2,246	88	-
	OGF	2,672	2,672	2,672	-	-	104	2,501	2,605	104	2,501	2,605	104	2,501	2,605	-	-	2,605	2,605	2,605	-	-
Investment Board																						
Administrative Hearings	GEN	278	278	278	-	-	139	139	278	139	139	278	139	139	278	-	-	278	278	278	-	-
	GEN	799	799	799	-	-	400	400	800	405	409	814	400	400	800	14	-	800	818	800	18	-
MN.IT Services																						
	GEN	15,391	15,012	15,012	(379)	(379)	7,679	7,679	15,358	9,855	9,882	19,737	7,300	7,300	14,600	4,379	(758)	15,358	18,464	14,600	3,106	(758)
Department of Administration																						
Government & Citizen Services	GEN	22,332	27,032	27,531	4,700	5,199	10,367	10,367	20,734	11,517	11,699	23,216	10,251	10,077	20,328	2,482	(406)	20,734	23,398	20,134	2,664	(600)
Strategic Management	GEN	4,267	4,267	4,267	-	-	2,124	2,124	4,248	2,174	2,218	4,392	2,124	2,124	4,248	144	-	4,248	4,436	4,248	188	-
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	-	-	2,819	2,819	5,638	2,819	2,819	5,638	2,819	2,819	5,638	-	-	5,638	5,638	5,638	-	-
Fiscal Agent: In Lieu of Rent	GEN	19,282	19,282	19,282	-	-	9,891	9,891	19,782	10,515	10,515	21,030	10,515	10,515	21,030	1,248	1,248	19,782	21,030	21,030	1,248	1,248
Totals - Department of Administration																						
Direct General Fund	GEN	51,519	56,219	56,718	4,700	5,199	25,201	25,201	50,402	27,025	27,251	54,276	25,709	25,535	51,244	3,874	842	50,402	54,502	51,050	4,100	648
WCRA Open General Fund	OGF	1,345	1,345	1,345	-	-	725	747	1,472	725	747	1,472	725	747	1,472	-	-	1,594	1,594	1,594	-	-
Historic Preservation Grants (Open General Fund)	OGF	-	-	-	-	-	503	1,392	1,895	503	1,392	1,895	503	1,392	1,895	-	-	3,144	3,144	3,144	-	-
CAAP Board																						
	GEN	702	702	702	-	-	351	351	702	386	365	751	351	351	702	49	-	702	730	702	28	-
MN Management & Budget (MMB)																						
Statewide Services		55,378	54,011	54,011	(1,367)	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	25,299	25,299	50,598	1,617	(3,844)	54,442	56,480	50,598	2,038	(3,844)
Total MMB Operating Direct:	GEN	55,378	54,011	54,011	(1,367)	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	25,299	25,299	50,598	1,617	(3,844)	54,442	56,480	50,598	2,038	(3,844)
MMB Operating Open Appropriations	OGF	-	-	-	-	-	-	-	-	1,244	1,244	1,244	1,244	1,244	-	-	-	-	-	-	-	-
MMB Non-Operating Direct Appropriations	GEN	323,167	323,167	323,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:																						
Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)	(41,915)	-	-	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	-	-	(45,674)	(45,674)	(45,674)	-	-
MMB Non-Operating	OGF	11,054	11,054	11,054	-	-	5,761	5,761	11,522	5,761	5,761	11,522	5,761	5,761	11,522	-	-	11,522	11,522	11,522	-	-
Total MMB Open:	OGF	(30,861)	(30,861)	(30,861)	-	-	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)	-	-	(34,152)	(34,152)	(34,152)	-	-
Department of Revenue																						
Minnesota Tax System Management	GEN	272,829	265,524	265,524	(7,305)	(7,305)	137,015	137,015	274,030	140,914	143,269	284,183	129,710	129,710	259,420	10,153	(14,610)	274,030	286,538	259,420	12,508	(14,610)
Debt Collection Management	GEN	57,133	56,164	56,164	(969)	(969)	29,316	29,316	58,632	29,873	30,390	60,263	28,347	28,347	56,694	1,631	(1,938)	58,632	60,780	56,694	2,148	(1,938)
Total Department of Revenue Direct:	GEN	329,962	321,688	321,688	(8,274)	(8,274)	166,331	166,331	332,662	170,787	173,659	344,446	158,057	158,057	316,114	11,784	(16,548)	332,662	347,318	316,114	14,656	(16,548)
Revenue Open Appropriations																						
Collections, Seized Property, Recording Fees	OGF	1,405	1,405	1,405	-	-	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	-	2,000	2,000	2,000	-	-
Property Tax Benchmark Study - Statutory	OGF	50	50	50	-	-	25	25	50	25	25	50	25	25	50	-	-	50	50	50	-	-
Total Department of Revenue Open:	OGF	1,455	1,455	1,455	-	-	1,025	1,025	2,050	1,025	1,025	2,050	1,025	1,025	2,050	-	-	2,050	2,050	2,050	-	-
MN Amateur Sports Commission (MASC)																						
	GEN	647	647	647	-	-	306	306	612	311	317	628	306	306	612	16	-	612	634	612	22	-
Minnesotans of African Heritage Council																						
	GEN	1,063	1,063	1,063	-	-	532	532	1,064	544	552	1,096	532	532	1,064	32	-	1,064	1,104	1,064	40	-
Latino Affairs - Minnesota Council																						
	GEN	1,044	1,044	1,044	-	-	525	525	1,050	534	544	1,078	525	525	1,050	28	-	1,050	1,088	1,050	38	-
Asian-Pacific Minnesotans Council																						
	GEN	1,025	1,025	1,025	-	-	515	515	1,030	525	534	1,059	515	515	1,030	29	-	1,030	1,068	1,030	38	-
Council on Indian Affairs.																						
	GEN	1,699	1,699	1,699	-	-	846	846	1,692	855	864	1,719	846	846	1,692	27	-	1,692	1,728	1,692	36	-
MN Historical Society																						
	GEN	46,486	46,486	46,486	-	-	23,518	23,518	47,036	23,918	24,218	48,136	23,768	23,518	47,286	1,100	250	47,036	48,436	47,036	1,400	-

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. Recs. FY 20-21	Senate FY 20-21	Gov \$ from base	Senate \$ from base	FY 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov. Recs. FY 2022	FY 2023	FY 22-23	FY 2022	Senate FY 2023	FY 22-23	Gov \$ from base	Senate \$ from base	Feb. Tails Base FY24-25	Rev. Gov. Tails FY24-25	Senate Tails FY24-25	Gov \$ from base	Senate \$ from base
MN State Arts Board	GEN	15,782	15,696	15,696	(86)	(86)	7,541	7,541	15,082	7,551	7,561	15,112	7,541	7,541	15,082	30	-	15,082	15,122	15,082	40	-
Humanities Center	GEN	1,400	1,400	1,400	-	-	375	375	750	375	375	750	375	375	750	-	-	750	750	750	-	-
Board of Accountancy	GEN	1,369	1,369	1,369	-	-	675	675	1,350	688	698	1,386	675	675	1,350	36	-	1,350	1,396	1,350	46	-
Board of Architectural/Engineering	GEN	1,706	1,706	1,706	-	-	851	851	1,702	863	874	1,737	851	851	1,702	35	-	1,702	1,748	1,702	46	-
Board of Cosmetologist Examiners	GEN	5,827	5,827	5,827	-	-	2,923	2,923	5,846	2,969	3,016	5,985	2,923	2,923	5,846	139	-	5,846	6,032	5,846	186	-
Board of Barber Examiners	GEN	686	686	686	-	-	343	343	686	348	353	701	343	343	686	15	-	686	706	686	20	-
Contingent Accounts	GEN	500	500	500	-	-	500	-	500	500	-	500	500	-	500	-	-	500	500	500	-	-
Tort Claims	GEN	322	322	322	-	-	161	161	322	161	161	322	161	161	322	-	-	322	322	322	-	-
Minnesota State Retirement System Consolidated Legislators & Const Officers Retirement	GEN	29,545	29,545	29,545	-	-	14,886	14,878	29,764	14,886	14,878	29,764	14,886	14,878	29,764	-	-	29,773	29,773	29,773	-	-
PERA - MERF and Police/Fire Aids	GEN	45,500	45,500	45,500	-	-	25,000	25,000	50,000	25,000	25,000	50,000	15,000	15,000	30,000	-	(20,000)	50,000	50,000	30,000	-	(20,000)
Teachers Retirement Association	GEN	59,662	59,662	59,662	-	-	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-	-	59,662	59,662	59,662	-	-
St. Paul Teachers Association	GEN	29,654	29,654	29,654	-	-	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654	-	-	29,654	29,654	29,654	-	-
Total State Government Agencies																						
Direct General Fund	GEN	1,328,229	1,322,823	1,324,241	(5,406)	(3,988)	492,920	492,413	985,333	511,157	511,750	1,022,907	486,131	484,479	970,610	37,574	(14,723)	985,343	1,022,855	961,405	37,512	(23,938)
Carryforward / Cancellations	GF-C				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open/Statutory General Fund	OGF	(13,446)	(13,446)	(13,446)	-	-	(14,717)	(11,409)	(26,126)	(13,473)	(10,165)	(23,638)	(13,473)	(10,165)	(23,638)	2,488	2,488	(15,065)	(12,577)	(12,577)	2,488	2,488
GENERAL FUND APPROPRIATION TOTALS	GEN	1,314,783	1,309,377	1,310,795	(5,406)	(3,988)	478,203	481,004	959,207	497,684	501,585	999,269	472,658	474,314	946,972	40,062	(12,235)	970,278	1,010,278	948,828	40,000	(21,450)
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	(814)	179	(814)	179	-	-	-	3,935	671	4,606	10,220	945	11,165	4,606	11,165	-	1,342	1,890	1,342	1,890
NET GENERAL FUND SPENDING		1,314,783	1,310,191	1,310,616	(4,592)	(4,167)	478,203	481,004	959,207	493,749	500,914	994,663	462,438	473,369	935,807	35,456	(23,400)	970,278	1,008,936	946,938	38,658	(23,340)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	Senate FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base
1	LEGISLATURE																			
2	Senate																			
3	Operating base	GEN	80,624	80,624	80,624			71,308	71,308	35,654	35,654	71,308			71,308	71,308	35,654	35,654	71,308	
4	<i>Change Item:</i>																			
5	Operating Adjustment	GEN	0	0	0			0	0	1,776	1,891	3,667			0	0	1,891	1,891	3,782	
6	Summary - Senate																			
7	General Fund	GEN	80,624	80,624	80,624	0	0	71,308	71,308	37,430	37,545	74,975	0	3,667	71,308	71,308	37,545	37,545	75,090	0
8	House of Representatives																			
9	Operating base	GEN	84,615	84,615	84,615			77,714	77,714	38,857	38,857	77,714			77,714	77,714	38,857	38,857	77,714	
10	Summary - House																			
11	General Fund	GEN	84,615	84,615	84,615	0	0	77,714	77,714	38,857	38,857	77,714	0	0	77,714	77,714	38,857	38,857	77,714	0
12	Legislative Coordinating Commission																			
13	Office of Legislative Auditor (OLA) base	GEN	17,614	17,614	17,614			15,192	15,192	7,596	7,596	15,192			15,192	15,192	7,596	7,596	15,192	
14	<i>Change Item:</i>																			
15	Election Audit	GEN	0	0	0			0	0	500	0	500			0	0	0	0	0	
16	Transfer of Single Audit Responsibilities	GEN	0	0	0			0	(2,488)	0	0	0			0	(2,488)	0	0	0	
17	Appropriation from State Data Security Account (SF1019 - Koran)	SRF	0	0	0			0	0	409	406	815			0	0	408	408	816	
18	subtotal: OLA	GEN	17,614	17,614	17,614	0	0	15,192	12,704	8,096	7,596	15,692	(2,488)	500	15,192	12,704	7,596	7,596	15,192	(2,488)
19	Revisors Office base	GEN	13,975	13,975	13,975			14,414	14,414	7,207	7,207	14,414			14,414	14,414	7,207	7,207	14,414	
20	subtotal: Revisor	GEN	13,975	13,975	13,975	0	0	14,414	14,414	7,207	7,207	14,414	0	0	14,414	14,414	7,207	7,207	14,414	0
21	Legislative Reference Library base	GEN	3,439	3,439	3,439			3,550	3,550	1,775	1,775	3,550			3,550	3,550	1,775	1,775	3,550	
22	subtotal: LRL	GEN	3,439	3,439	3,439	0	0	3,550	3,550	1,775	1,775	3,550	0	0	3,550	3,550	1,775	1,775	3,550	0
23	Legislative Budget Office (LBO) base	GEN	2,387	2,387	2,387			2,387	2,387	1,193	1,194	2,387			2,388	2,388	1,194	1,194	2,388	
24	<i>Change Item:</i>																			
25	Operating Adjustment	GEN	0	0	0			0	0	290	289	579			0	0	289	289	578	
26	subtotal: LBO	GEN	2,387	2,387	2,387	0	0	2,387	2,387	1,483	1,483	2,966	0	579	2,388	2,388	1,483	1,483	2,966	0
27	LCC - General Operations & Fiscal Agent	GEN	8,202	8,202	8,202			6,018	6,018	3,009	3,009	6,018			6,018	6,018	3,009	3,009	6,018	
28	<i>Change Item:</i>																			
29	Operating Adjustment	GEN	0	0	0			0	0	83	97	180			0	0	322	322	644	
30	Leg. Comm. on Cybersecurity	GEN	0	0	0			0	0	190	170	360			0	0	170	170	340	
31	subtotal: LCC Gen. Operations	GEN	8,202	8,202	8,202	0	0	6,018	6,018	3,282	3,276	6,558	0	540	6,018	6,018	3,501	3,501	7,002	0
32	General Fund base	GEN	45,617	45,617	45,617			41,561	41,561	20,780	20,781	41,561			41,562	41,562	20,781	20,781	41,562	
33	Summary - LCC																			
34	General Fund	GEN	45,617	45,617	45,617	0	0	41,561	39,073	21,843	21,337	43,180	(2,488)	1,619	41,562	39,074	21,562	21,562	43,124	(2,488)
35	TOTAL - LEGISLATURE																			
36	General Fund	GEN	210,856	210,856	210,856	0	0	190,583	188,095	98,130	97,739	195,869	(2,488)	5,286	190,584	188,096	97,964	97,964	195,928	(2,488)
37	Statutory Appropriations:																			
38	Move M.S.477A.03 Txfr for Local Impact Notes to LBO	GEN	0	0	0			0	0	207	207	414			0	0	207	207	414	
39	GOVERNOR'S OFFICE																			
40	General Fund Base	GEN	7,244	7,244	7,244			7,244	7,244	3,622	3,622	7,244			7,244	7,244	3,622	3,622	7,244	

	AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	Feb. Base	v. Gov's Re	Senate	FY 22-23	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	FY 24-25	\$ Diff		
	BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	Gov/Base	
81	TOTAL - GOVERNOR																			
82	Direct Appropriations:																			
83	General Fund	GEN	7,244	7,244	7,244	0	0	7,244	7,244	3,622	3,622	7,244	0	0	7,244	7,244	3,622	3,622	7,244	0
84	Statutory Appropriations:																			
85	Special Revenue Fund (intra-agency agreements)	SR	4,978	4,978	4,978			4,226	4,226	2,113	2,113	4,226			4,226	4,226	2,113	2,113	4,226	
87	STATE AUDITOR																			
88	General Fund Base																			
89		GEN	20,939	20,939	20,939			21,204	21,204	10,602	10,602	21,204			21,204	21,204	10,602	10,602	21,204	
90	Change Items:																			
91	Operating Adjustment	GEN	0	0	0			0	1,252	0	0	0			0	1,436	0	0	0	
92	Security Improvements	GEN	0	0	0			0	63	63	0	63			0	0	0	0	0	
93	School Finance Accountability Team	GEN	0	0	0			0	1,487	0	0	0			0	1,488	0	0	0	
94	Township Specialist	GEN	0	0	0			0	218	0	0	0			0	220	0	0	0	
95	Special Investigator	GEN	0	0	0			0	210	0	0	0			0	212	0	0	0	
96	total Change Items:	GEN	0	0	0			0	1,252	63	0	0			0	1,436	0	0	0	
97	Tax Increment Financing																			
98	Special Revenue - Statutory	SR	1,618	1,618	1,618			1,788	1,788	888	900	1,788			1,800	1,800	900	900	1,800	
99	Total Direct Appropriations:																			
100	General Fund	GEN	20,939	20,939	20,939	0	0	21,204	24,434	10,665	10,602	21,267	3,230	63	21,204	24,560	10,602	10,602	21,204	3,356
101	Open & Statutory Appropriations:																			
102	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	2			4	4	2	2	4			4	4	2	2	4	
103	Statutory Appropriations:																			
104	Special Revenue	SR	1,618	1,618	1,618			1,788	1,788	888	900	1,788			1,800	1,800	900	900	1,800	
105	ATTORNEY GENERAL																			
106	General Fund base																			
107		GEN	46,341	46,341	46,341			47,026	47,026	23,513	23,513	47,026			47,026	47,026	23,513	23,513	47,026	
108	State Government Special Revenue base	SGS	4,985	4,985	4,985			5,042	5,042	2,521	2,521	5,042			5,042	5,042	2,521	2,521	5,042	
109	Remediation Fund	REM	250	250	250			500	500	250	250	500			500	500	250	250	500	
110	Environmental	ENV	145	145	145			290	290	145	145	290			290	290	145	145	290	
111	Change Items:																			
112	eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Databa	GEN	0	0	0			0	4,953	0	0	0			0	3,372	0	0	0	
113	Security Improvements	GEN	0	0	0			0	1,029	200	0	200			0	0	0	0	0	
114	Wage Theft Enforcement	GEN	0	0	0			0	878	0	0	0			0	1,156	0	0	0	
115	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0			0	600	0	0	0			0	600	0	0	0	
116	Enhanced Antitrust Resources	GEN	0	0	0			0	1,156	0	0	0			0	1,156	0	0	0	
117	Enhanced Criminal Enforcement and Initiatives	GEN	0	0	0			0	3,642	0	0	0			0	3,642	0	0	0	
118	total Change Items:	GEN	0	0	0			0	12,258	200	0	200			0	9,926	0	0	0	
119	total Direct Appropriations:																			
120	General Fund	GEN	46,341	46,341	46,341	0	0	47,026	59,284	23,713	23,513	47,226	12,258	200	47,026	56,952	23,513	23,513	47,026	9,926
121	State Government Special Revenue	SGS	4,985	4,985	4,985	0	0	5,042	5,042	2,521	2,521	5,042	0	0	5,042	5,042	2,521	2,521	5,042	0
122	Environmental	ENV	145	145	145	0	0	290	290	145	145	290	0	0	290	290	145	145	290	0
123	Remediation	REM	250	250	250	0	0	500	500	250	250	500	0	0	500	500	250	250	500	0
124	total direct		51,721	51,721	51,721	0	0	52,858	65,116	26,629	26,429	53,058	12,258	200	52,858	62,784	26,429	26,429	52,858	9,926
125	Statutory Appropriations:																			
126	Agency Partner Legal Services Agreements	SR	23,947	23,947	23,947			23,350	23,350	11,675	11,675	23,350			23,350	23,350	11,675	11,675	23,350	
127	SECRETARY OF STATE																			

	AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	Feb. Base	v. Gov's Re	Senate	FY 2022	FY 2023	FY 2023	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	FY 2024	FY 2025	FY 24-25	\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 22-23	FY 22-23	FY 2023	FY 2022	FY 2023	FY 22-23	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	Gov/Base	
137	General Fund base																					
138	General Fund base	GEN	19,490	19,490	19,490			14,584	14,584	7,292	7,292	14,584			14,584	14,584	7,292	7,292	14,584			
140	Change Items:																					
142	Business Services and IT Infrastructure Office Relocation	GEN	0	0	0			0	500	0	0	0			0	0	0	0	0	0	0	
143	Security Improvements	GEN	0	0	0			0	384	16	0	16			0	352	0	0	0	0	0	
144	Safe at Home Program	GEN	0	0	0			0	220	110	110	220			0	220	110	110	220	220	220	
145	Implementation of Election Provision Changes	GEN	0	0	919			0	0	0	0	0			0	0	0	0	0	0	0	
146	Modification of Business Address Display (SF1699 - Housley)	GEN	0	0	0			0	0	50	0	50			0	0	0	0	0	0	0	
147	Civic Engagement and Youth Outreach	GEN	0	0	0			0	200	0	0	0			0	200	0	0	0	0	0	
148	Election Equipment Grants	GEN	0	0	0			0	0	9,750	9,750	19,500			0	0	5,500	5,500	11,000	11,000	11,000	
149	HAVA	SRF	0	29	0			0	0	0	0	0			0	0	0	0	0	0	0	
150	total Change Items:	GEN	0	0	919			0	1,304	9,926	9,860	19,786			0	772	5,610	5,610	11,220	11,220	11,220	
151																						
152	Total Direct Appropriations:																					
153	General Fund	GEN	19,490	19,490	20,409	0	919	14,584	15,888	17,218	17,152	34,370	1,304	19,786	14,584	15,356	12,902	12,902	25,804	25,804	772	
154																						
155	Open & Statutory Appropriations:																					
156	General Fund	OGF	11,941	11,941	11,941			0	0			0			9,690	9,690	9,690	9,690	9,690	9,690	9,690	
157																						
158	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																					
159	General Fund Base	GEN	2,246	2,246	2,246			2,246	2,246	1,123	1,123	2,246			2,246	2,246	1,123	1,123	2,246			
160	Change Items:																					
162	Operating Adjustment	GEN	0	0	0			0	66	0	0	0			0	88	0	0	0	0	0	
163	Total Change Items:	GEN	0	0	0			0	66	0	0	0			0	88	0	0	0	0	0	
164																						
165	Total Direct General Fund	GEN	2,246	2,246	2,246	0	0	2,246	2,312	1,123	1,123	2,246	66	0	2,246	2,334	1,123	1,123	2,246	2,246	88	
166																						
167	Open & Statutory Appropriations:																					
168	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	
169	State Elections Campaign Fund Open Statutory	OGF	1,652	1,652	1,652			1,585	1,585	104	1,481	1,585			1,585	1,585	104	1,481	1,585	1,585	1,585	
170	Public Subsidy General Fund	OGF	2,672	2,672	2,672			2,605	2,605	104	2,501	2,605			2,605	2,605	104	2,501	2,605	2,605	2,605	
171																						
172																						
173	INVESTMENT BOARD																					
174	Investment of Funds																					
175	General Fund base	GEN	278	278	278			278	278	139	139	278			278	278	139	139	278			
176																						
177	TOTAL - INVESTMENT BOARD																					
178	Direct Appropriations:																					
179	General Fund	GEN	278	278	278	0	0	278	278	139	139	278	0	0	278	278	139	139	278	278	278	0
180																						
181	Statutory Appropriations:																					
182	Special Revenue	SR	14,249	14,249	14,249			17,366	17,366	8,581	8,785	17,366			17,570	17,570	8,785	8,785	17,570	17,570	17,570	
183																						
184	ADMINISTRATIVE HEARINGS																					
185	Administrative Hearings																					
186	Campaign Complaints - General Fund Base	GEN	175	175	175			230	230	115	115	230			230	230	115	115	230			
187	Data Practice Hearings	GEN	99	99	99			44	44	22	22	44			44	44	22	22	44			
188	Municipal Boundary Adjustment Unit	GEN	525	525	525			526	526	263	263	526			526	526	263	263	526			
189	Total General Fund Base	GEN	799	799	799			800	800	400	400	800			800	800	400	400	800	800	800	
190																						
191	Change Items:																					
192	Operating Adjustment	GEN	0	0	0			0	14	0	0	0			0	18	0	0	0	0	0	
193	Total Change Items:	GEN	0	0	0			0	14	0	0	0			0	18	0	0	0	0	0	

		AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	Feb. Base	v. Gov's Re	Senate	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	\$ Diff				
		BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	Gov/Base
194		Total Direct General Fund	GEN	799	799	799	0	0	800	814	400	400	800	14	0	800	818	400	400	800	18
195		Workers' Compensation																			
196		Workers Compensation Special Payment base	WCS	15,662	15,662	15,662			15,662	15,662	7,831	7,831	15,662			15,662	15,662	7,831	7,831	15,662	
197		Total Worker's Compensation Special Payment	WCS	15,662	15,662	15,662	0	0	15,662	15,662	7,831	7,831	15,662	0	0	15,662	15,662	7,831	7,831	15,662	0
198		TOTALS - ADMINISTRATIVE HEARINGS																			
199		Direct Appropriations:																			
200		General Fund	GEN	799	799	799	0	0	800	814	400	400	800	14	0	800	818	400	400	800	18
201		Workers Compensation Special Payment	WCS	15,662	15,662	15,662	0	0	15,662	15,662	7,831	7,831	15,662	0	0	15,662	15,662	7,831	7,831	15,662	0
202		total all direct appropriations:		16,461	16,461	16,461	0	0	16,462	16,476	8,231	8,231	16,462	14	0	16,462	16,480	8,231	8,231	16,462	18
203		Administrative Hearings Internal Service Fund - Statutory		5,168	5,168	5,168			5,456	5,456	2,728	2,728	5,456			5,456	5,456	2,728	2,728	5,456	
204		MN.IT SERVICES																			
205		State CIO	GEN	2,531	2,531	2,531			2,730	2,730	1,365	1,365	2,730			2,730	2,730	1,365	1,365	2,730	
206		MN Geospatial Information Office	GEN	1,692	1,692	1,692			1,754	1,754	877	877	1,754			1,754	1,754	877	877	1,754	
207		Enterprise IT Security	GEN	855	855	855			874	874	437	437	874			874	874	437	437	874	
208		Cybersecurity Enhancements	GEN	9,901	9,901	9,901			10,000	10,000	5,000	5,000	10,000			10,000	10,000	5,000	5,000	10,000	
209		Change Item:																			
210		Blue Ribbon Council Recommendations Rider	GEN	0	0	0			0	0	0	0	0			0	0	0	0	0	
211		State Agency IT Projects	GEN	34	34	34			0	0	0	0	0			0	0	0	0	0	
212		Administrative Holdback	GEN	379	379	379			0	0	0	0	0			0	0	0	0	0	
213		Total General Fund Base	GEN	15,391	15,391	15,391			15,358	15,358	7,679	7,679	15,358			15,358	15,358	7,679	7,679	15,358	
214		Change Items:																			
215		Enact Blue Ribbon Council Recommendations	GEN	0	0	0			0	4,150	0	0	0			0	2,800	0	0	0	
216		Operating Adjustment	GEN	0	(379)	(379)			0	229	(379)	(379)	(758)			0	306	(379)	(379)	(758)	
217		Cash Flow Assistance	GEN	0	0	0			0	0	0	0	0			0	0	0	0	0	
218		total Change Items:	GEN	0	(379)	(379)	(379)	(379)	0	4,379	(379)	(379)	(758)	4,379	(758)	0	3,106	(379)	(379)	(758)	3,106
219		TOTAL - MN.IT SERVICES																			
220		Direct Appropriations:																			
221		General Fund	GEN	15,391	15,012	15,012	(379)	(379)	15,358	19,737	7,300	7,300	14,600	4,379	(758)	15,358	18,464	7,300	7,300	14,600	3,106
222		Statutory Appropriations:																			
223		Special Revenue	SR	730,344	730,344	730,344			704,829	704,829	362,076	342,753	704,829			683,348	683,348	341,651	341,697	683,348	
224		MN.IT Services	MNIT	398,227	398,227	398,227			409,820	409,820	202,113	207,707	409,820			415,414	415,414	207,707	207,707	415,414	
225		DEPARTMENT OF ADMINISTRATION																			
226		Government & Citizen Services																			
227		Developmental Disabilities Council	GEN	444	444	444			444	444	222	222	444			444	444	222	222	444	
228		Data Practices Office	GEN	1,114	1,114	1,114			1,114	1,114	557	557	1,114			1,114	1,114	557	557	1,114	
229		Office of State Procurement	GEN	4,842	4,842	4,842			4,842	4,842	2,421	2,421	4,842			4,842	4,842	2,421	2,421	4,842	
230		Continuous Improvement (LEAN)	GEN	840	840	840			840	840	420	420	840			840	840	420	420	840	
231		Office of Grants Management	GEN	331	331	331			332	332	166	166	332			332	332	166	166	332	
232		State Archaeologist	GEN	523	523	523			524	524	262	262	524			524	524	262	262	524	
233		Facilities Management	GEN	880	880	880			880	880	440	440	880			880	880	440	440	880	
234		Real Estate and Construction Services	GEN	5,650	5,650	5,650			5,650	5,650	2,825	2,825	5,650			5,650	5,650	2,825	2,825	5,650	
235		Enterprise Real Property Program	GEN	1,438	1,438	1,438			1,438	1,438	719	719	1,438			1,438	1,438	719	719	1,438	
236		Small Agency Resource Team (SmART)	GEN	942	942	942			942	942	471	471	942			942	942	471	471	942	
237		System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	283	283	283			400	400	200	200	400			400	400	200	200	400	

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base
251	Transfer to General Fund for holdback	GEN	117	117	117			0	0	0	0	0			0	0	0	0	0	
252	State Demographer	GEN	3,078	3,078	3,078			1,478	1,478	739	739	1,478			1,478	1,478	739	739	1,478	
253	State Historic Preservation Office (SHPO)	GEN	1,054	1,054	1,054			1,054	1,054	527	527	1,054			1,054	1,054	527	527	1,054	
254	Office of Collaboration and Dispute Resolution	GEN	795	795	795			796	796	398	398	796			796	796	398	398	796	
255	Total Admin Direct General Fund Base:		22,332	22,332	22,332			20,734	20,734	10,367	10,367	20,734			20,734	20,734	10,367	10,367	20,734	
256	<i>Program Level Change Items:</i>																			
257	Operating Adjustment	GEN	0	(300)	(300)			0	752	(300)	(300)	(600)			0	934	(300)	(300)	(600)	
258	Enterprise Planning, Space Consolidation, and Relocation	GEN	0	5,000	0			0	0	0	0	0			0	0	0	0	0	
259	Advancing Equity in Procurement	GEN	0	0	0			0	930	0	0	0			0	930	0	0	0	
260	Improving Equity in Grants Management	GEN	0	0	0			0	800	0	0	0			0	800	0	0	0	
261	Sale of 1415 L'Orient St. Bldg (SF 1836 - Kiffmeyer)	GEN	0	0	5,499			0	0	0	0	0			0	0	0	0	0	
262	Restore Columbus Statue (SF 1913 - Ingebrigtsen)	GEN	0	0	0			0	0	174	0	174			0	0	0	0	0	
263	SHPO - Flags/Flagpoles for Historic Sites	GEN	0	0	0			0	0	10	10	20			0	0	0	0	0	
264	Increasing Grants Administration Oversight	GEN	0	0	0			0	0	0	0	0			0	0	0	0	0	
265	total Change Items:	GEN	0	4,700	5,199	4,700	5,199	0	2,482	(116)	(290)	(406)	2,482	(406)	0	2,664	(300)	(300)	(600)	2,664
266	<i>Open Appropriations:</i>																			
267	Risk Management: WCRA open appropriation	OGF	1,345	1,345	1,345			1,472	1,472	725	747	1,472			1,594	1,594	785	809	1,594	
268	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0	0			1,895	1,895	503	1,392	1,895			3,144	3,144	1,572	1,572	3,144	
269	Total Admin Open General Fund:		1,345	1,345	1,345			3,367	3,367	1,228	2,139	3,367			4,738	4,738	2,357	2,381	4,738	
270	Summary - Government & Citizen Services																			
271	Direct Appropriations: General Fund	GEN	22,332	27,032	27,531	4,700	5,199	20,734	23,216	10,251	10,077	20,328	2,482	(406)	20,734	23,398	10,067	10,067	20,134	2,664
272	Open Appropriations: General Fund	OGF	1,345	1,345	1,345			3,367	3,367	1,228	2,139	3,367			4,738	4,738	2,357	2,381	4,738	
273	Total General Fund: Government & Citizen Services	GEN	23,677	28,377	28,876			24,101	26,583	11,479	12,216	23,695			25,472	28,136	12,424	12,448	24,872	
274	Strategic Management Services																			
275	Executive Leadership/Partnerships	GEN	1,441	1,441	1,441			1,442	1,442	721	721	1,442			1,442	1,442	721	721	1,442	
276	Financial Management & Reporting	GEN	1,908	1,908	1,908			1,888	1,888	944	944	1,888			1,888	1,888	944	944	1,888	
277	Human Resources	GEN	918	918	918			918	918	459	459	918			918	918	459	459	918	
278	Total Admin Direct General Fund Base:		4,267	4,267	4,267			4,248	4,248	2,124	2,124	4,248			4,248	4,248	2,124	2,124	4,248	
279	<i>Program Level Change Items:</i>																			
280	Operating Adjustment		0	0	0	0	0	0	144	0	0	0	144	0	0	188	0	0	0	188
281	total Change Items:		0	0	0	0	0	0	144	0	0	0	144	0	0	188	0	0	0	188
282	Summary - Strategic Management Services																			
283	Direct Appropriations: General Fund	GEN	4,267	4,267	4,267	0	0	4,248	4,392	2,124	2,124	4,248	144	0	4,248	4,436	2,124	2,124	4,248	188
284	FISCAL AGENT																			
285	Fiscal Agent - In Lieu of Rent base	GEN	19,282	19,282	19,282			19,782	19,782	9,891	9,891	19,782			19,782	19,782	9,891	9,891	19,782	
286	<i>Change Item:</i>																			
287	In Lieu of Rent Increase		0	0	0			0	1,248	624	624	1,248			0	1,248	624	624	1,248	
288	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	19,282	19,282	19,282	0	0	19,782	21,030	10,515	10,515	21,030	1,248	1,248	19,782	21,030	10,515	10,515	21,030	1,248
289	Fiscal Agent - Public Broadcasting																			
290	Public Television																			
291	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	
292	Equipment Grants base	GEN	500	500	500			500	500	250	250	500			500	500	250	250	500	
293	total Public Television general fund	GEN	3,600	3,600	3,600	0	0	3,600	3,600	1,800	1,800	3,600	0	0	3,600	3,600	1,800	1,800	3,600	0
294	Public Radio																			
295	AMPERS																			

AGENCY/PROGRAM		Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	Feb. Base	v. Gov's Re	Senate	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	\$ Diff				
BASE SPENDING/DECISION ITEMS		Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	Gov/Base
310	Community Service Grants base	GEN	784	784	784			784	784	392	392	784			784	784	392	392	784	0
313	subtotal: Community Service Grants		784	784	784	0	0	784	784	392	392	784	0	0	784	784	392	392	784	0
314																				
315	Equipment Grants base	GEN	234	234	234			234	234	117	117	234			234	234	117	117	234	0
318	subtotal: Equipment Grants		234	234	234	0	0	234	234	117	117	234	0	0	234	234	117	117	234	0
319																				
322	subtotal AMPERS	GEN	1,018	1,018	1,018	0	0	1,018	1,018	509	509	1,018	0	0	1,018	1,018	509	509	1,018	0
323																				
324	MPR																			
325	Equipment Grants base	GEN	620	620	620			620	620	310	310	620			620	620	310	310	620	0
326	MN Emergency Alert and AMBER Alert System Upgrades	GEN	<u>400</u>	<u>400</u>	<u>400</u>			<u>400</u>	<u>400</u>	<u>200</u>	<u>200</u>	<u>400</u>			<u>400</u>	<u>400</u>	<u>200</u>	<u>200</u>	<u>400</u>	0
327	subtotal MPR		1,020	1,020	1,020	0	0	1,020	1,020	510	510	1,020	0	0	1,020	1,020	510	510	1,020	0
328																				
329	total All Public Radio	GEN	2,038	2,038	2,038	0	0	2,038	2,038	1,019	1,019	2,038	0	0	2,038	2,038	1,019	1,019	2,038	0
330																				
331	SUB-TOTAL - PUBLIC BROADCASTING	GEN	5,638	5,638	5,638	0	0	5,638	5,638	2,819	2,819	5,638	0	0	5,638	5,638	2,819	2,819	5,638	0
332																				
333	MN Film & TV Board																			
334	General Fund base: Transferred to DEED in 2019 Session	GEN	0	0	0			0	0	0	0	0			0	0	0	0	0	0
337	SUB-TOTAL - MN Film & TV Board	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338																				
339	TOTAL - FISCAL AGENT																			
340	Direct Appropriations:																			
341	General Fund	GEN	24,920	24,920	24,920	0	0	25,420	26,668	13,334	13,334	26,668	1,248	1,248	25,420	26,668	13,334	13,334	26,668	1,248
342	TOTAL - DEPT OF ADMINISTRATION																			
343	Direct Appropriations:																			
344	General Fund	GEN	51,519	56,219	56,718	4,700	5,199	50,402	54,276	25,709	25,535	51,244	3,874	842	50,402	54,502	25,525	25,525	51,050	4,100
345																				
346	Open & Statutory Appropriations:																			
347	General Fund	OGF	1,345	1,345	1,345			3,367	3,367	1,228	2,139	3,367			4,738	4,738	2,357	2,381	4,738	
348	Total General Fund (open & direct)		52,864	57,564	58,063			53,769	57,643	26,937	27,674	54,611			55,140	59,240	27,882	27,906	55,788	
349																				
350																				
351	CAPITOL AREA ARCHITECTURAL & PLANNING BD																			
352																				
353	General Fund base	GEN	702	702	702			702	702	351	351	702			702	702	351	351	702	
354	Change Items:																			
355	Operating Adjustment	GEN	0	0	0			0	49	0	0	0			0	28	0	0	0	0
356																				
357	Total Change Items:	GEN	0	0	0	0	0	0	49	0	0	0	0	0	0	28	0	0	0	0
358																				
359	TOTAL - CAAPB																			
360	General Fund	GEN	702	702	702	0	0	702	751	351	351	702	49	0	702	730	351	351	702	28
361																				
362	MINNESOTA MANAGEMENT & BUDGET																			
363																				
364	Statewide Services																			
365																				
366	Accounting Services	GEN	10,405	10,405	10,405			10,564	10,564	5,282	5,282	10,564			10,564	10,564	5,282	5,282	10,564	
367	Budget Services	GEN	8,602	8,602	8,602			8,654	8,654	4,327	4,327	8,654			8,654	8,654	4,327	4,327	8,654	
368	Economic Analysis	GEN	1,182	1,182	1,182			1,182	1,182	591	591	1,182			1,182	1,182	591	591	1,182	
369	Debt Management	GEN	1,190	1,190	1,190			1,226	1,226	613	613	1,226			1,226	1,226	613	613	1,226	
370	Enterprise Human Capital	GEN	9,154	9,154	9,154			9,212	9,212	4,606	4,606	9,212			9,212	9,212	4,606	4,606	9,212	
371	Agency Administration	GEN	22,605	22,605	22,605			21,186	21,186	10,593	10,593	21,186			21,186	21,186	10,593	10,593	21,186	
372	Enterprise Communications & Planning	GEN	<u>2,158</u>	<u>2,158</u>	<u>2,158</u>			<u>2,158</u>	<u>2,158</u>	<u>1,209</u>	<u>1,209</u>	<u>2,158</u>			<u>2,158</u>	<u>2,158</u>	<u>1,209</u>	<u>1,209</u>	<u>2,158</u>	
373	Total MMB Direct General Fund Base:		55,378	55,378	55,378			54,442	54,442	27,221	27,221	54,442			54,442	54,442	27,221	27,221	54,442	

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	FY 2025	FY 24-25	\$ Diff Gov/Base	
374	BASE SPENDING/DECISION ITEMS																				
375	Management Analysis Internal Service Fund - Statutory	MA	15,991	15,941	15,991			15,645	15,645	7,784	7,861	15,645			15,961	15,722	7,940	8,021	15,961		
376																					
377	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	27,514	27,514	27,514			20,219	20,219	10,219	10,000	20,219			20,000	20,000	10,000	10,000	20,000		
378																					
379	<i>Program Level Change Items:</i>																				
380	Operating Adjustment	GEN	0	(1,367)	(1,367)			0	1,617	(1,367)	(1,367)	(2,734)			0	2,038	(1,367)	(1,367)	(2,734)		
381	Payment Plus	SR	0	0	0			0	109	36	73	109			0	146	73	73	146		
382	Eliminate 6.0 FTE Executive Budget Officers	GEN	0	0	0			0	0	(555)	(555)	(1,110)			0	0	(555)	(555)	(1,110)		
383	SEGIS - Reverse Auction for PBM (SF2178 - Benson)	GEN	0	0	0			0	0	0	0	0			0	0	0	0	0		
384	Transfer of Single Audit Responsibilities	OGF	0	0	0			0	2,488	1,244	1,244	2,488			0	2,488	1,244	1,244	2,488		
385	total Change Items:	GEN	0	(1,367)	(1,367)	(1,367)	(1,367)	0	1,617	(1,922)	(1,922)	(3,844)	1,617	(3,844)	0	2,038	(1,922)	(1,922)	(3,844)	2,038	
386																					
387	Summary - Statewide Services																				
388	Direct Appropriations:																				
389	General Fund	GEN	55,378	54,011	54,011	(1,367)	(1,367)	54,442	56,059	25,299	25,299	50,598	1,617	(3,844)	54,442	56,480	25,299	25,299	50,598	2,038	
390																					
391	Statewide Insurance - Statutory																				
392																					
393	State Employee Group Insurance Plan (SEGIS)	SEI	2,073,361	2,073,361	2,073,361			2,368,906	2,368,906	1,148,534	1,220,372	2,368,906			2,647,828	2,647,828	1,284,240	1,363,588	2,647,828		
394	Public Employee Group Insurance Plan (PEIP)	PEI	594,119	594,119	594,119			867,480	867,480	395,690	471,790	867,480			1,247,384	1,247,384	563,010	684,374	1,247,384		
395																					
396	GRAND TOTALS - MN Management & Budget (MMB)																				
397	Direct Appropriations:																				
398	General Fund - operating budget	GEN	55,378	54,011	54,011	(1,367)	(1,367)	54,442	56,059	25,299	25,299	50,598	1,617	(3,844)	54,442	56,480	25,299	25,299	50,598	2,038	
399																					
400	<i>Other Direct General Fund Non-Operating Approps. made to MMB:</i>																				
401	County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	114,800	114,800	114,800																
402	Transfer to Covid-19 Minnesota Fund	GEN	200,000	200,000	200,000																
403	One-time Transfer to HCAF		7,200	7,200	7,200																
404	Public Defender Aid		953	953	953																
405	CMA Interest Liability		214	214	214																
406	Sub-total Other Direct Appropriations to MMB	GEN	323,167	323,167	323,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
407																					
408	Other Open & Statutory Appropriations:																				
409	Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)	(41,915)			(45,674)	(45,674)	(22,837)	(22,837)	(45,674)			(45,674)	(45,674)	(22,837)	(22,837)	(45,674)		
410	Finance (MMB) Non-Operating - Open	OGF	11,054	11,054	11,054			11,522	11,522	5,761	5,761	11,522			11,522	11,522	5,761	5,761	11,522		
411																					
412	Total Open General Fund	OGF	(30,861)	(30,861)	(30,861)	0	0	(34,152)	(31,664)	(15,832)	(15,832)	(31,664)	2,488	2,488	(34,152)	(31,664)	(15,832)	(15,832)	(31,664)	2,488	
413																					
414	Statutory Appropriations:																				
415	Move M.S.477A.03 Txfr for Local Impact Notes to LBO	GEN	0	0	0			0	0	(207)	(207)	(414)			0	0	(207)	(207)	(414)		
416																					
417	DEPARTMENT OF REVENUE																				
418																					
419	Tax System Management																				
420																					
421	Agency-wide Operations & Oversight	GEN	44,267	44,267	44,267			43,000	43,000	21,500	21,500	43,000			43,000	43,000	21,500	21,500	43,000		
422	Appeals, Legal Services and Tax Research	GEN	19,333	19,333	19,333			20,638	20,638	10,319	10,319	20,638			20,638	20,638	10,319	10,319	20,638		
423																					
424	Payment & Return Processing																				
425	General Fund base	GEN	75,747	75,747	75,747			83,328	83,328	41,664	41,664	83,328			83,328	83,328	41,664	41,664	83,328		
426	Health Care Access Fund base	HCA	528	528	528			528	528	264	264	528			528	528	264	264	528		
427	Highway Users Tax Distribution base	HUT	658	658	658			658	658	329	329	658			658	658	329	329	658		
428																					
429	Administration of State Taxes																				
430	General Fund base	GEN	133,482	133,482	133,482			127,064	127,064	63,532	63,532	127,064			127,064	127,064	63,532	63,532	127,064		

		AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base
431		BASE SPENDING/DECISION ITEMS																			
432		Health Care Access Fund base	HCA	2,992	2,992	2,992			2,992	2,992	1,496	1,496	2,992			2,992	2,992	1,496	1,496	2,992	
433		Highway Users Tax Distribution base	HUT	3,732	3,732	3,732			3,732	3,732	1,866	1,866	3,732			3,732	3,732	1,866	1,866	3,732	
434		Environmental base	ENV	518	518	518			518	518	259	259	518			518	518	259	259	518	
435																					
436		<i>Change Item:</i>																			
437		Operating Adjustment	GEN	0	(7,305)	(7,305)			0	9,153	(7,305)	(7,305)	(14,610)			0	11,508	(7,305)	(7,305)	(14,610)	
438		Volunteer Income Tax Assistance	GEN	0	0	0			0	1,000	0	0	0			0	1,000	0	0	0	
439																					
440		Summary - Tax System Management																			
441		Direct Appropriations:																			
442		General Fund	GEN	272,829	265,524	265,524	(7,305)	(7,305)	274,030	284,183	129,710	129,710	259,420	10,153	(14,610)	274,030	286,538	129,710	129,710	259,420	12,508
443		Health Care Access	HCA	3,520	3,520	3,520	0	0	3,520	3,520	1,760	1,760	3,520	0	0	3,520	3,520	1,760	1,760	3,520	0
444		Highway User Tax Distribution	HUT	4,390	4,390	4,390	0	0	4,390	4,390	2,195	2,195	4,390	0	0	4,390	4,390	2,195	2,195	4,390	0
445		Environmental	ENV	518	518	518	0	0	518	518	259	259	518	0	0	518	518	259	259	518	0
446		total direct		281,257	273,952	273,952	(7,305)	(7,305)	282,458	292,611	133,924	133,924	267,848	10,153	(14,610)	282,458	294,966	133,924	133,924	267,848	12,508
447																					
448		Open & Statutory Appropriations:																			
449		Property Tax Benchmark Study - 277C.991	OGF	50	50	50			50	50	25	25	50			50	50	25	25	50	
450																					
451		Debt Collection Management																			
452		General Fund base	GEN	57,133	57,133	57,133			58,632	58,632	29,316	29,316	58,632			58,632	58,632	29,316	29,316	58,632	
453																					
454		<i>Change Item:</i>																			
455		Operating Adjustment	GEN	0	(969)	(969)			0	1,631	(969)	(969)	(1,938)			0	2,148	(969)	(969)	(1,938)	
456																					
457		Total Debt Collection Management	GEN	57,133	56,164	56,164	(969)	(969)	58,632	60,263	28,347	28,347	56,694	1,631	(1,938)	58,632	60,780	28,347	28,347	56,694	2,148
458																					
459		Open & Statutory Appropriations:																			
460		Collections, Seized Property, Recording Fees	OGF	1,405	1,405	1,405			2,000	2,000	1,000	1,000	2,000			2,000	2,000	1,000	1,000	2,000	
461		TOTALS- DEPARTMENT OF REVENUE																			
462		Direct Appropriations:																			
463		General Fund	GEN	329,962	321,688	321,688	(8,274)	(8,274)	332,662	344,446	158,057	158,057	316,114	11,784	(16,548)	332,662	347,318	158,057	158,057	316,114	14,656
464		Health Care Access	HCA	3,520	3,520	3,520	0	0	3,520	3,520	1,760	1,760	3,520	0	0	3,520	3,520	1,760	1,760	3,520	0
465		Highway User Tax Distribution	HUT	4,390	4,390	4,390	0	0	4,390	4,390	2,195	2,195	4,390	0	0	4,390	4,390	2,195	2,195	4,390	0
466		Environmental	ENV	518	518	518	0	0	518	518	259	259	518	0	0	518	518	259	259	518	0
467		total direct		338,390	330,116	330,116	(8,274)	(8,274)	341,090	352,874	162,271	162,271	324,542	11,784	(16,548)	341,090	355,746	162,271	162,271	324,542	14,656
468																					
469		Open & Statutory Appropriations:																			
470		Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,455	1,455	1,455			2,050	2,050	1,025	1,025	2,050			2,050	2,050	1,025	1,025	2,050	
471																					
472		GAMBLING CONTROL BOARD																			
473		Special Revenue fund base	SR	6,944	6,944	6,944			6,944	6,944	3,472	3,472	6,944			6,944	6,944	3,472	3,472	6,944	
474		<i>Change Items:</i>																			
475		Operating Adjustment	SR	0	0	0			0	2,782	1,391	1,391	2,782			0	2,782	1,391	1,391	2,782	
476		Create and Maintain an Information System	SR	0	0	0			0	1,125	865	260	1,125			0	290	230	60	290	
477		Total Change Items:	SR	0	0	0			0	3,907	2,256	1,651	3,907			0	3,072	1,621	1,451	3,072	
478																					
479		Total Direct Appropriations:																			
480		Special Revenue	SR	6,944	6,944	6,944	0	0	6,944	10,851	5,728	5,123	10,851	3,907	3,907	6,944	10,016	5,093	4,923	10,016	3,072
481																					
482																					
483		STATE LOTTERY																			
484		Cap on statutory operating expenses		71,500	71,500	71,500	0	0	73,000	73,000	36,500	36,500	73,000	0	0	73,000	73,000	36,500	36,500	73,000	0
485																					
486		MINNESOTA RACING COMMISSION																			

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	Senate FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base	
487	Special Revenue Fund Base	SR	1,826	1,826	1,826			1,826	1,826	913	913	1,826			1,826	1,826	913	913	1,826		
488	Total Direct Appropriations:																				
489	Special Revenue	SR	1,826	1,826	1,826	0		1,826	1,826	913	913	1,826	0	0	1,826	1,826	913	913	1,826	0	
491	Statutory Appropriations:																				
492	Special Revenue - Statutory	SR-S	7,386	7,386	7,386			7,562	7,562	3,742	3,820	7,562			8,015	8,015	3,945	4,070	8,015		
493	<i>total Special Revenue</i>		9,212	9,212	9,212			9,388	9,388	4,655	4,733	9,388			9,841	9,841	4,858	4,983	9,841		
496	MN AMATEUR SPORTS COMMISSION (MASC)																				
497	General Fund Base	GEN	647	647	647			612	612	306	306	612			612	612	306	306	612		
498	<i>Change Items:</i>																				
500	Operating Adjustment	GEN	0	0	0			0	16	0	0	0			0	22	0	0	0		
501	Total Change Items:	GEN	0	0	0			0	0	0	0	0			0	22	0	0	0		
502	Total Direct Appropriations:																				
503	General Fund	GEN	647	647	647	0	0	612	628	306	306	612	16	0	612	634	306	306	612	22	
504	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																				
505	General Fund Base	GEN	1,063	1,063	1,063			1,064	1,064	532	532	1,064			1,064	1,064	532	532	1,064		
506	<i>Change Item:</i>																				
507	Operating Adjustment		0	0	0			0	32	0	0	0			0	40	0	0	0		
508	Total Direct Appropriations:																				
509	General Fund	GEN	1,063	1,063	1,063	0	0	1,064	1,096	532	532	1,064	32	0	1,064	1,104	532	532	1,064	40	
510	LATINO AFFAIRS MINNESOTA COUNCIL																				
511	General Fund Base	GEN	1,044	1,044	1,044			1,050	1,050	525	525	1,050			1,050	1,050	525	525	1,050		
512	<i>Change Item:</i>																				
513	Operating Adjustment		0	0	0			0	28	0	0	0			0	38	0	0	0		
514	Total Direct Appropriations:																				
515	General Fund	GEN	1,044	1,044	1,044	0	0	1,050	1,078	525	525	1,050	28	0	1,050	1,088	525	525	1,050	38	
516	ASIAN-PACIFIC MINNESOTANS COUNCIL																				
517	General Fund Base	GEN	1,025	1,025	1,025			1,030	1,030	515	515	1,030			1,030	1,030	515	515	1,030		
518	<i>Change Item:</i>																				
519	Operating Adjustment		0	0	0			0	29	0	0	0			0	38	0	0	0		
520	Total Direct Appropriations:																				
521	General Fund	GEN	1,025	1,025	1,025	0	0	1,030	1,059	515	515	1,030	29	0	1,030	1,068	515	515	1,030	38	
522	MINNESOTA INDIAN AFFAIRS COUNCIL																				
523	General Fund Base	GEN	1,699	1,699	1,699			1,692	1,692	846	846	1,692			1,692	1,692	846	846	1,692		
524	<i>Change Item:</i>																				
525	Operating Adjustment		0	0	0			0	27	0	0	0			0	36	0	0	0		
526	Total Direct Appropriations:																				

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	Senate FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base
545	General Fund	GEN	1,699	1,699	1,699	0	0	1,692	1,719	846	846	1,692	27	0	1,692	1,728	846	846	1,692	36
546	MINNESOTA HISTORICAL SOCIETY																			
547	Programs & Operations																			
548	General Fund base	GEN	45,844	45,844	45,844			46,394	46,394	23,197	23,197	46,394			46,394	46,394	23,197	23,197	46,394	
549	<i>Change Item:</i>																			
550	Operating Adjustment		0	0	0			0	1,100	0	0	0			0	1,400	0	0	0	
551	Summary - Operations & Programs																			
552	Direct Appropriations:																			
553	General Fund	GEN	45,844	45,844	45,844	0	0	46,394	47,494	23,197	23,197	46,394	1,100	0	46,394	47,794	23,197	23,197	46,394	1,400
554	Fiscal Agents																			
555	Global Minnesota (MN International Center)	GEN	78	78	78			78	78	39	39	78			78	78	39	39	78	
556	MN Air National Guard Museum	GEN	34	34	34			34	34	17	17	34			34	34	17	17	34	
557	Hockey Hall of Fame	GEN	200	200	200			200	200	100	100	200			200	200	100	100	200	
558	Farm America	GEN	230	230	230			230	230	365	115	480			230	230	115	115	230	
559	MN Military Museum	GEN	100	100	100			100	100	50	50	100			100	100	50	50	100	
560	total: Fiscal Agents	GEN	642	642	642	0	0	642	642	571	321	892	0	250	642	642	321	321	642	0
561	Summary - Fiscal Agents																			
562	Direct Appropriations:																			
563	General Fund	GEN	642	642	642	0	0	642	642	571	321	892	0	250	642	642	321	321	642	0
564	TOTAL - MN Historical Society																			
565	Direct Appropriations:																			
566	General Fund	GEN	46,486	46,486	46,486	0	0	47,036	48,136	23,768	23,518	47,286	1,100	250	47,036	48,436	23,518	23,518	47,036	1,400
567	MINNESOTA ARTS BOARD																			
568	Operations and Services																			
569	General Fund base	GEN	1,904	1,904	1,904			1,204	1,204	602	602	1,204			1,204	1,204	602	602	1,204	
570	<i>Change Item:</i>																			
571	Operating Adjustment		0	0	0			0	30	0	0	0			0	40	0	0	0	
572	Relocation Expense Cancellation		0	(86)	(86)			0	0	0	0	0			0	0	0	0	0	
573	Total Direct Appropriations:																			
574	General Fund	GEN	1,904	1,818	1,818	(86)	(86)	1,204	1,234	602	602	1,204	30	0	1,204	1,244	602	602	1,204	40
575	Grants Programs																			
576	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	
577	Total Direct Appropriations:																			
578	General Fund	GEN	9,600	9,600	9,600	0	0	9,600	9,600	4,800	4,800	9,600	0	0	9,600	9,600	4,800	4,800	9,600	0
579	Regional Arts Councils																			
580	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	
581	Total Direct Appropriations:																			
582	General Fund	GEN	4,278	4,278	4,278	0	0	4,278	4,278	2,139	2,139	4,278	0	0	4,278	4,278	2,139	2,139	4,278	0
583	GRAND TOTALS - MN Arts Board																			
584	Direct Appropriations:																			
585	General Fund	GEN	15,782	15,696	15,696	(86)	(86)	15,082	15,112	7,541	7,541	15,082	30	0	15,082	15,122	7,541	7,541	15,082	40

	AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	Feb. Base	v. Gov's Re	Senate	FY 22-23	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	FY 24-25	\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 22-23	FY 22-23	FY 2022	FY 2023	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 2024	FY 2025	Gov/Base
602																		
603																		
604	HUMANITIES CENTER																	
605	Operations base	GEN	750	750	750			750	750	375	375			750	750	375	375	750
609	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	650	650	650			0	0					0	0			0
611																		
612	Total Direct Appropriations:																	
613	General Fund	GEN	1,400	1,400	1,400	0	0	750	750	375	375	0	0	750	750	375	375	750
614																		
615	BOARD OF ACCOUNTANCY																	
616	General Fund Base	GEN	1,369	1,369	1,369			1,350	1,350	675	675			1,350	1,350	675	675	1,350
617																		
618	<i>Change Item:</i>																	
619	Operating Adjustment	GEN	0	0	0			0	36	0	0			0	46	0	0	0
620																		
621	Total Direct Appropriations:																	
622	General Fund	GEN	1,369	1,369	1,369	0	0	1,350	1,386	675	675	36	0	1,350	1,396	675	675	1,350
623																		
624	BD OF ARCHITECTURAL/ENGINEERING																	
625	General Fund Base	GEN	1,706	1,706	1,706			1,702	1,702	851	851			1,702	1,702	851	851	1,702
626																		
627	<i>Change Item:</i>																	
628	Operating Adjustment	GEN	0	0	0			0	35	0	0			0	46	0	0	0
629																		
630	Total Direct Appropriations:																	
631	General Fund	GEN	1,706	1,706	1,706	0	0	1,702	1,737	851	851	35	0	1,702	1,748	851	851	1,702
632																		
633	BD OF COSMETOLOGIST EXAMINERS																	
634	General Fund Base	GEN	5,827	5,827	5,827			5,846	5,846	2,923	2,923			5,846	5,846	2,923	2,923	5,846
635																		
636	<i>Change Item:</i>																	
637	Operating Adjustment		0	0	0			0	139	0	0			0	186	0	0	0
638	Transfer Board to MDH (SF691 - Housley)	GEN	0	0	0			0	0	0	0			0	0	0	0	0
639																		
640	Total Direct Appropriations:																	
641	General Fund	GEN	5,827	5,827	5,827	0	0	5,846	5,985	2,923	2,923	139	0	5,846	6,032	2,923	2,923	5,846
642																		
643	BOARD OF BARBER EXAMINERS																	
644	General Fund Base	GEN	686	686	686			686	686	343	343			686	686	343	343	686
645																		
646	<i>Change Item:</i>																	
647	Operating Adjustment	GEN	0	0	0			0	15	0	0			0	20	0	0	0
648																		
649	Total Direct Appropriations:																	
650	General Fund	GEN	686	686	686	0	0	686	701	343	343	15	0	686	706	343	343	686
651																		
652	CONTINGENT ACCOUNTS																	
653																		
654	General Fund base	GEN	500	500	500			500	500	500	0			500	500	500	0	500
655	State Government Special Revenue	SGS	800	800	800			800	800	400	400			800	800	400	400	800
656	Workers Compensation Special Payment	WCS	200	200	200			200	200	100	100			200	200	100	100	200
657	total all funds		1,500	1,500	1,500	0	0	1,500	1,500	1,000	500	0	0	1,500	1,500	1,000	500	1,500
658																		
659																		
660	TORT CLAIMS																	
661	Direct Appropriations:																	

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	Senate FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base
662	General Fund	GEN	322	322	322	0	0	322	322	161	161	322	0	0	322	322	161	161	322	0
663																				
664																				
665	MINNESOTA STATE RETIREMENT SYSTEM																			
666	Consolidated Legislators & Const Officers Retirement	GEN	17,545	17,545	17,545			17,764	17,764	8,886	8,878	17,764			17,773	17,773	8,869	8,904	17,773	
667	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	
668	Total General Fund	GEN	29,545	29,545	29,545	0	0	29,764	29,764	14,886	14,878	29,764	0	0	29,773	29,773	14,869	14,904	29,773	0
669																				
671	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																			
672	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000			32,000	32,000	16,000	16,000	32,000			32,000	32,000	16,000	16,000	32,000	
673	Change Item:																			
674	Decrease MERF State Aid	GEN	0	0	0			0	0	(10,000)	(10,000)	(20,000)			0	0	(10,000)	(10,000)	(20,000)	
675	Total MERF State Aid:	GEN	32,000	32,000	32,000			32,000	32,000	6,000	6,000	12,000			32,000	32,000	6,000	6,000	12,000	
676																				
677	Police and Fire Direct Aid (2018)	GEN	13,500	13,500	13,500			18,000	18,000	9,000	9,000	18,000			18,000	18,000	9,000	9,000	18,000	
678																				
679	Total General Fund	GEN	45,500	45,500	45,500	0	0	50,000	50,000	15,000	15,000	30,000	0	(20,000)	50,000	50,000	15,000	15,000	30,000	0
680																				
681																				
682	TEACHERS RETIREMENT ASSOCIATION																			
683	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	
684	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	
685	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	
686	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	
687	Total General Fund	GEN	59,662	59,662	59,662	0	0	59,662	59,662	29,831	29,831	59,662	0	0	59,662	59,662	29,831	29,831	59,662	0
688																				
689																				
690	ST. PAUL TEACHERS ASSOCIATION																			
691	Retirement Aid (1997, 2014, 2018)	GEN	29,654	29,654	29,654			29,654	29,654	14,827	14,827	29,654			29,654	29,654	14,827	14,827	29,654	
692	Total General Fund	GEN	29,654	29,654	29,654	0	0	29,654	29,654	14,827	14,827	29,654	0	0	29,654	29,654	14,827	14,827	29,654	0
693																				
831	TOTAL STATE GOVERNMENT AGENCIES BY FUND																			
832																				
833	Direct Appropriations:																			
834	General Fund	GEN	1,328,229	1,322,823	1,324,241	(5,406)	(3,988)	985,333	1,022,907	486,131	484,479	970,610	37,574	(14,723)	985,343	1,022,855	480,935	480,470	961,405	37,512
835	State Government Special Revenue	SGS	5,785	5,790	5,790	5	5	5,842	5,842	2,921	2,921	5,842	0	0	5,842	5,842	2,921	2,921	5,842	0
836	Special Revenue	SR	8,770	8,799	8,770	29	0	8,770	12,677	6,641	6,036	12,677	3,907	3,907	8,770	11,842	6,006	5,836	11,842	3,072
837	Health Care Access	HCA	3,520	3,520	3,520	0	0	3,520	3,520	1,760	1,760	3,520	0	0	3,520	3,520	1,760	1,760	3,520	0
838	Environmental	ENV	663	663	663	0	0	808	808	404	404	808	0	0	808	808	404	404	808	0
839	Remediation	REM	250	250	250	0	0	500	500	250	250	500	0	0	500	500	250	250	500	0
840	Highway User Tax	HUT	4,390	4,390	4,390	0	0	4,390	4,390	2,195	2,195	4,390	0	0	4,390	4,390	2,195	2,195	4,390	0
841	Workers Compensation Special Payment	WCS	15,862	15,876	15,876	14	14	15,862	15,862	7,931	7,931	15,862	0	0	15,862	15,862	7,931	7,931	15,862	0
842	total direct - all funds		1,367,469	1,362,111	1,363,500	(5,358)	(3,969)	1,025,025	1,066,506	508,233	505,976	1,014,209	41,481	(10,816)	1,025,035	1,065,619	502,402	501,767	1,004,169	40,584
843																				
844	Open Appropriations:																			
845	General Fund	GEN	(13,446)	(13,446)	(13,446)	0	0	(26,126)	(23,638)	(13,473)	(10,165)	(23,638)	2,488	2,488	(15,065)	(12,577)	(2,654)	(9,923)	(12,577)	2,488
846																				
847	CANCELLATIONS/ADJUSTMENTS																			
848	Appropriation Reduction for Unfilled FTEs (SF411 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	(274)	(274)	(548)	0	(548)	0	0	(274)	(274)	(548)	0
849																				
850	GENERAL FUND REVENUE CHANGES																			
851	gain/(loss) to GF																			
852	Carryforward from FY21 cancellations	GEN	0	0	0	0	0	0	4,592	4,167	0	4,167	0	4,167	0	0	0	0	0	0
853	Sale Price of 1415 L'Orient St Bldg (SF1836 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	5,499	0	5,499	0	5,499	0	0	0	0	0	0
854	Exclude Deposit of Eligible Expenses for sale of 1415 L'Orient St Bldg	GEN	0	0	0	0	0	0	0	(56)	0	(56)	0	(56)	0	0	0	0	0	0

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Base FY 22-23	v. Gov's Re FY 22-23	FY 2022	Senate FY 2023	FY 22-23	\$ Diff Gov/Base	\$ Diff Senate/Base	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 2024	Senate Tails FY 2025	FY 24-25	\$ Diff Gov/Base
855	Payment Plus	GEN	0	0	0	0	0	0	1,007	336	671	1,007	1,007	1,007	0	1,342	671	671	1,342	1,342
856	Payment Plus	SR	0	0	0	0	0	0	109	36	73	109	109	109	0	146	73	73	146	146
857	Personal Needs Allowance Adjustment - Reduced Revenue	SR	0	0	0	0	0	0	(58)	36	73	109	(58)	109	0	(73)	0	0	0	(73)
858																				
859	TRANSFERS																			
860	Txfr In - ITA Project Funds Cancellation	GEN	0	179	179			0	0	0	0	0	0	0	0	0	0	0	0	0
861	Txfr In - ITA Project Funds Cancellation	WCS	0	14	14			0	0	0	0	0	0	0	0	0	0	0	0	0
862	Txfr In - ITA Project Funds Cancellation	SGS	0	5	5			0	0	0	0	0	0	0	0	0	0	0	0	0
863	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)	0			0	(993)	0	0	0	0	0	0	0	0	0	0	0
864																				
865	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(814)	179	(814)	179	0	4,606	10,220	945	11,165	4,606	11,165	0	1,342	945	945	1,890	1,342
866	gain/(loss) to General Fund																			
867																				
868																				
869	GENERAL FUND RECONCILIATION																			
870	Direct Appropriations	GEN	1,328,229	1,323,637	1,324,062	(4,592)	(4,167)	985,333	1,018,301	475,911	483,534	959,445	32,968	(25,888)	985,343	1,021,513	479,990	479,525	959,515	36,170
871	Open Appropriations	GEN	(13,446)	(13,446)	(13,446)	0	0	(26,126)	(23,638)	(13,473)	(10,165)	(23,638)	2,488	2,488	(15,065)	(12,577)	(2,654)	(9,923)	(12,577)	2,488
872	Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
873	Subtotal General Fund Spending	GEN	1,314,783	1,310,191	1,310,616	(4,592)	(4,167)	959,207	994,663	462,438	473,369	935,807	35,456	(23,400)	970,278	1,008,936	477,336	469,602	946,938	38,658
874																				
875																				
876	TOTAL NET GENERAL FUND SPENDING	GEN	1,314,783	1,310,191	1,310,616	(4,592)	(4,167)	959,207	994,663	462,438	473,369	935,807	35,456	(23,400)	970,278	1,008,936	477,336	469,602	946,938	38,658