

**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			Rev.Gov. Recs.			Gov \$ from base	Feb. Base			Rev. Gov. Recs.			Gov \$ from base	Feb. Tails Base			Rev. Gov. Tails			Gov \$ from base
		FY 2020	FY2021	FY 20-21	FY 2020	FY2021	FY 20-21		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY24-25	FY 2024	FY 2025	FY24-25	
STATE GOVERNMENT AGENCIES																						
Legislature																						
Senate	GEN	33,310	47,314	80,624	33,310	47,314	80,624	-	35,654	35,654	71,308	35,654	35,654	71,308	-	35,654	35,654	71,308	35,654	35,654	71,308	-
House of Representatives	GEN	38,525	46,090	84,615	38,525	46,090	84,615	-	38,857	38,857	77,714	38,857	38,857	77,714	-	38,857	38,857	77,714	38,857	38,857	77,714	-
Legislative Coordinating Commission	GEN	19,207	26,410	45,617	19,207	26,410	45,617	-	20,780	20,781	41,561	19,536	19,537	39,073	(2,488)	20,781	20,781	41,562	19,537	19,537	39,074	(2,488)
Total Legislature Direct:	GEN	91,042	119,814	210,856	91,042	119,814	210,856	-	95,291	95,292	190,583	94,047	94,048	188,095	(2,488)	95,292	95,292	190,584	94,048	94,048	188,096	(2,488)
Legislative Carryforward																						
Governor's Office	GEN	3,296	3,948	7,244	3,296	3,948	7,244	-	3,622	3,622	7,244	3,622	3,622	7,244	-	3,622	3,622	7,244	3,622	3,622	7,244	-
State Auditor																						
Direct General Fund	GEN	8,481	12,458	20,939	8,481	12,458	20,939	-	10,602	10,602	21,204	12,167	12,267	24,434	3,230	10,602	10,602	21,204	12,277	12,283	24,560	3,356
Statutory General Fund	OGF	-	2	2	-	2	2	-	2	2	4	2	2	4	-	2	2	4	2	2	4	-
Attorney General	GEN	22,047	24,294	46,341	22,047	24,294	46,341	-	23,513	23,513	47,026	30,864	28,420	59,284	12,258	23,513	23,513	47,026	28,476	28,476	56,952	9,926
Secretary of State	GEN	10,603	8,887	19,490	10,603	8,887	19,490	-	7,292	7,292	14,584	8,210	7,678	15,888	1,304	7,292	7,292	14,584	7,678	7,678	15,356	772
Presidential Primary (Open General Fund)	OGF	11,941	-	11,941	11,941	-	11,941	-	-	-	-	-	-	-	-	9,690	-	9,690	9,690	-	9,690	-
Campaign Finance and Public Disclosure Board	GEN	1,059	1,187	2,246	1,059	1,187	2,246	-	1,123	1,123	2,246	1,145	1,167	2,312	66	1,123	1,123	2,246	1,167	1,167	2,334	88
Campaign Financing (Open General Fund)	OGF	109	2,563	2,672	109	2,563	2,672	-	104	2,501	2,605	104	2,501	2,605	-	104	2,501	2,605	104	2,501	2,605	-
Investment Board	GEN	139	139	278	139	139	278	-	139	139	278	139	139	278	-	139	139	278	139	139	278	-
Administrative Hearings	GEN	376	423	799	376	423	799	-	400	400	800	405	409	814	14	400	400	800	409	409	818	18
MN.IT Services	GEN	4,449	10,942	15,391	4,449	10,563	15,012	(379)	7,679	7,679	15,358	9,855	9,882	19,737	4,379	7,679	7,679	15,358	9,232	9,232	18,464	3,106
Department of Administration																						
Government & Citizen Services	GEN	11,516	10,816	22,332	11,516	15,516	27,032	4,700	10,367	10,367	20,734	11,517	11,699	23,216	2,482	10,367	10,367	20,734	11,699	11,699	23,398	2,664
Strategic Management	GEN	1,990	2,277	4,267	1,990	2,277	4,267	-	2,124	2,124	4,248	2,174	2,218	4,392	144	2,124	2,124	4,248	2,218	2,218	4,436	188
Fiscal Agent: Public Broadcasting Grants	GEN	2,819	2,819	5,638	2,819	2,819	5,638	-	2,819	2,819	5,638	2,819	2,819	5,638	-	2,819	2,819	5,638	2,819	2,819	5,638	-
Fiscal Agent: In Lieu of Rent	GEN	9,391	9,891	19,282	9,391	9,891	19,282	-	9,891	9,891	19,782	10,515	10,515	21,030	1,248	9,891	9,891	19,782	10,515	10,515	21,030	1,248
Totals - Department of Administration																						
Direct General Fund	GEN	25,716	25,803	51,519	25,716	30,503	56,219	4,700	25,201	25,201	50,402	27,025	27,251	54,276	3,874	25,201	25,201	50,402	27,251	27,251	54,502	4,100
WCRA Open General Fund	OGF	661	684	1,345	661	684	1,345	-	725	747	1,472	725	747	1,472	-	785	809	1,594	785	809	1,594	-
Historic Preservation Grants (Open General Fund)	OGF	-	-	-	-	-	-	-	503	1,392	1,895	503	1,392	1,895	-	1,572	1,572	3,144	1,572	1,572	3,144	-
CAAP Board	GEN	351	351	702	351	351	702	-	351	351	702	386	365	751	49	351	351	702	365	365	730	28
MN Management & Budget (MMB)																						
Statewide Services		26,806	28,572	55,378	26,806	27,205	54,011	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	1,617	27,221	27,221	54,442	28,240	28,240	56,480	2,038
Total MMB Operating Direct:	GEN	26,806	28,572	55,378	26,806	27,205	54,011	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	1,617	27,221	27,221	54,442	28,240	28,240	56,480	2,038
MMB Operating Open Appropriations	OGF	-	-	-	-	-	-	-	-	-	-	1,244	1,244	-	-	-	-	-	1,244	1,244	-	-
MMB Non-Operating Direct Appropriations	GEN	207,867	115,300	323,167	207,867	115,300	323,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MMB Non-Operating Open Appropriations:																						
Indirect Costs Receipts Offset	OGF	(19,078)	(22,837)	(41,915)	(19,078)	(22,837)	(41,915)	-	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	-	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	-
MMB Non-Operating	OGF	5,293	5,761	11,054	5,293	5,761	11,054	-	5,761	5,761	11,522	5,761	5,761	11,522	-	5,761	5,761	11,522	5,761	5,761	11,522	-
Total MMB Open:	OGF	(13,785)	(17,076)	(30,861)	(13,785)	(17,076)	(30,861)	-	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)	-	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)	-
Department of Revenue																						
Minnesota Tax System Management	GEN	131,908	140,921	272,829	131,908	132,647	264,555	(8,274)	137,015	137,015	274,030	140,914	143,269	284,183	10,153	137,015	137,015	274,030	143,269	143,269	286,538	12,508
Debt Collection Management	GEN	28,769	28,364	57,133	28,769	28,364	57,133	-	29,316	29,316	58,632	29,873	30,390	60,263	1,631	29,316	29,316	58,632	30,390	30,390	60,780	2,148
Total Department of Revenue Direct:	GEN	160,677	169,285	329,962	160,677	161,011	321,688	(8,274)	166,331	166,331	332,662	170,787	173,659	344,446	11,784	166,331	166,331	332,662	173,659	173,659	347,318	14,656
Revenue Open Appropriations																						
Collections, Seized Property, Recording Fees	OGF	405	1,000	1,405	405	1,000	1,405	-	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	25	25	50	25	25	50	-	25	25	50	25	25	50	-	25	25	50	25	25	50	-
Total Department of Revenue Open:	OGF	430	1,025	1,455	430	1,025	1,455	-	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	290	357	647	290	357	647	-	306	306	612	311	317	628	16	306	306	612	317	317	634	22
Minnesotans of African Heritage Council	GEN	439	624	1,063	439	624	1,063	-	532	532	1,064	544	552	1,096	32	532	532	1,064	552	552	1,104	40
Latino Affairs - Minnesota Council	GEN	389	655	1,044	389	655	1,044	-	525	525	1,050	534	544	1,078	28	525	525	1,050	544	544	1,088	38
Asian-Pacific Minnesotans Council	GEN	487	538	1,025	487	538	1,025	-	515	515	1,030	525	534	1,059	29	515	515	1,030	534	534	1,068	38

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Rev.Gov. Recs.			Gov \$ from base	Feb. Base			Rev. Gov. Recs.			Gov \$ from base	Feb. Tails Base			Rev. Gov. Tails			Gov \$ from base
		FY 2020	FY2021	FY 20-21	FY 2020	FY2021	FY 20-21		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY24-25	FY 2024	FY 2025	FY24-25	
Council on Indian Affairs.	GEN	565	1,134	1,699	565	1,134	1,699	-	846	846	1,692	855	864	1,719	27	846	846	1,692	864	864	1,728	36
MN Historical Society	GEN	22,968	23,518	46,486	22,968	23,518	46,486	-	23,518	23,518	47,036	23,918	24,218	48,136	1,100	23,518	23,518	47,036	24,218	24,218	48,436	1,400
MN State Arts Board	GEN	8,059	7,723	15,782	8,059	7,637	15,696	(86)	7,541	7,541	15,082	7,551	7,561	15,112	30	7,541	7,541	15,082	7,561	7,561	15,122	40
Humanities Center	GEN	670	730	1,400	670	730	1,400	-	375	375	750	375	375	750	-	375	375	750	375	375	750	-
Board of Accountancy	GEN	584	785	1,369	584	785	1,369	-	675	675	1,350	688	698	1,386	36	675	675	1,350	698	698	1,396	46
Board of Architectural/Engineering	GEN	685	1,021	1,706	685	1,021	1,706	-	851	851	1,702	863	874	1,737	35	851	851	1,702	874	874	1,748	46
Board of Cosmetologist Examiners	GEN	2,752	3,075	5,827	2,752	3,075	5,827	-	2,923	2,923	5,846	2,969	3,016	5,985	139	2,923	2,923	5,846	3,016	3,016	6,032	186
Board of Barber Examiners	GEN	284	402	686	284	402	686	-	343	343	686	348	353	701	15	343	343	686	353	353	706	20
Contingent Accounts	GEN	100	400	500	100	400	500	-	500	-	500	500	-	500	-	500	-	500	500	-	500	-
Tort Claims	GEN	-	322	322	-	322	322	-	161	161	322	161	161	322	-	161	161	322	161	161	322	-
Minnesota State Retirement System Consolidated Legislators & Const Officers Retirement	GEN	14,850	14,695	29,545	14,850	14,695	29,545	-	14,886	14,878	29,764	14,886	14,878	29,764	-	14,869	14,904	29,773	14,869	14,904	29,773	-
PERA - MERF and Police/Fire Aids	GEN	20,500	25,000	45,500	20,500	25,000	45,500	-	25,000	25,000	50,000	25,000	25,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	-
Teachers Retirement Association	GEN	29,831	29,831	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	29,831	29,831	59,662	-
St. Paul Teachers Association	GEN	14,827	14,827	29,654	14,827	14,827	29,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-
Total State Government Agencies																						
Direct General Fund	GEN	681,189	647,040	1,328,229	681,189	641,634	1,322,823	(5,406)	492,920	492,413	985,333	511,157	511,750	1,022,907	37,574	492,904	492,439	985,343	511,657	511,198	1,022,855	37,512
Carryforward / Cancellations	GF-C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open/Statutory General Fund	OGF	(644)	(12,802)	(13,446)	(644)	(12,802)	(13,446)	-	(14,717)	(11,409)	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(3,898)	(11,167)	(15,065)	(2,654)	(9,923)	(12,577)	2,488
GENERAL FUND APPROPRIATION TOTALS	GEN	680,545	634,238	1,314,783	680,545	628,832	1,309,377	(5,406)	478,203	481,004	959,207	497,684	501,585	999,269	40,062	489,006	481,272	970,278	509,003	501,275	1,010,278	40,000
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	-	-	-	(814)	(814)	(814)	-	-	-	(657)	671	14	14	-	-	-	671	671	1,342	1,342
NET GENERAL FUND SPENDING		680,545	634,238	1,314,783	680,545	629,646	1,310,191	(4,592)	478,203	481,004	959,207	498,341	500,914	999,255	40,048	489,006	481,272	970,278	508,332	500,604	1,008,936	38,658

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
1	LEGISLATURE																		
2																			
3	Senate																		
4	Operating base	GEN	80,624	80,624		35,654	35,654	71,308	35,654	35,654	71,308		35,654	35,654	71,308	35,654	35,654	71,308	
7	Summary - Senate																		
8	General Fund	GEN	80,624	80,624	0	35,654	35,654	71,308	35,654	35,654	71,308	0	35,654	35,654	71,308	35,654	35,654	71,308	0
10																			
11	House of Representatives																		
12	Operating base	GEN	84,615	84,615		38,857	38,857	77,714	38,857	38,857	77,714		38,857	38,857	77,714	38,857	38,857	77,714	
15	Summary - House																		
16	General Fund	GEN	84,615	84,615	0	38,857	38,857	77,714	38,857	38,857	77,714	0	38,857	38,857	77,714	38,857	38,857	77,714	0
18																			
19																			
20	Legislative Coordinating Commission																		
21	Office of Legislative Auditor (OLA) base	GEN	17,614	17,614		7,596	7,596	15,192	7,596	7,596	15,192		7,596	7,596	15,192	7,596	7,596	15,192	
22	<i>Change Item:</i>																		
23	Transfer of Single Audit Responsibilities	GEN	0	0		0	0	0	(1,244)	(1,244)	(2,488)		0	0	0	(1,244)	(1,244)	(2,488)	
24	subtotal: OLA	GEN	17,614	17,614	0	7,596	7,596	15,192	6,352	6,352	12,704	(2,488)	7,596	7,596	15,192	6,352	6,352	12,704	(2,488)
26	Revisors Office base	GEN	13,975	13,975		7,207	7,207	14,414	7,207	7,207	14,414		7,207	7,207	14,414	7,207	7,207	14,414	
27	subtotal: Revisor	GEN	13,975	13,975	0	7,207	7,207	14,414	7,207	7,207	14,414	0	7,207	7,207	14,414	7,207	7,207	14,414	0
28	Legislative Reference Library base	GEN	3,439	3,439		1,775	1,775	3,550	1,775	1,775	3,550		1,775	1,775	3,550	1,775	1,775	3,550	
29	subtotal: LRL	GEN	3,439	3,439	0	1,775	1,775	3,550	1,775	1,775	3,550	0	1,775	1,775	3,550	1,775	1,775	3,550	0
31	Legislative Budget Office (LBO) base	GEN	2,387	2,387		1,193	1,194	2,387	1,193	1,194	2,387		1,194	1,194	2,388	1,194	1,194	2,388	
32	subtotal: LBO	GEN	2,387	2,387	0	1,193	1,194	2,387	1,193	1,194	2,387	0	1,194	1,194	2,388	1,194	1,194	2,388	0
33	LCC - General Operations & Fiscal Agent	GEN	8,202	8,202		3,009	3,009	6,018	3,009	3,009	6,018		3,009	3,009	6,018	3,009	3,009	6,018	
34	subtotal: LCC Gen. Operations	GEN	8,202	8,202	0	3,009	3,009	6,018	3,009	3,009	6,018	0	3,009	3,009	6,018	3,009	3,009	6,018	0
35	General Fund base	GEN	45,617	45,617		20,780	20,781	41,561	20,780	20,781	41,561		20,781	20,781	41,562	20,781	20,781	41,562	
36	Summary - LCC																		
37	General Fund	GEN	45,617	45,617	0	20,780	20,781	41,561	19,536	19,537	39,073	(2,488)	20,781	20,781	41,562	19,537	19,537	39,074	(2,488)
38																			
39	TOTAL - LEGISLATURE																		
40	General Fund	GEN	210,856	210,856	0	95,291	95,292	190,583	94,047	94,048	188,095	(2,488)	95,292	95,292	190,584	94,048	94,048	188,096	(2,488)
41																			
42	GOVERNOR'S OFFICE																		
43	General Fund Base	GEN	7,244	7,244		3,622	3,622	7,244	3,622	3,622	7,244		3,622	3,622	7,244	3,622	3,622	7,244	
44	TOTAL - GOVERNOR																		
45	Direct Appropriations:																		
46	General Fund	GEN	7,244	7,244	0	3,622	3,622	7,244	3,622	3,622	7,244	0	3,622	3,622	7,244	3,622	3,622	7,244	0
47	Statutory Appropriations:																		
48	Special Revenue Fund (intra-agency agreements)	SR	4,978	4,978		2,113	2,113	4,226	2,113	2,113	4,226		2,113	2,113	4,226	2,113	2,113	4,226	
49																			
50																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
83	STATE AUDITOR																		
84																			
85	General Fund Base	GEN	20,939	20,939		10,602	10,602	21,204	10,602	10,602	21,204		10,602	10,602	21,204	10,602	10,602	21,204	
86																			
87	<i>Change Items:</i>																		
88	Operating Adjustment	GEN	0	0		0	0	0	547	705	1,252		0	0	0	715	721	1,436	
89	Security Improvements	GEN	0	0		0	0	0	63	0	63		0	0	0	0	0	0	
90	School Finance Accountability Team	GEN	0	0		0	0	0	743	744	1,487		0	0	0	744	744	1,488	
91	Township Specialist	GEN	0	0		0	0	0	108	110	218		0	0	0	110	110	220	
92	Special Investigator	GEN	0	0		0	0	0	104	106	210		0	0	0	106	106	212	
93	total Change Items:	GEN	0	0		0	0	0	1,565	1,665	1,252		0	0	0	1,675	1,681	1,436	
94	Tax Increment Financing																		
95	Special Revenue - Statutory	SR	1,618	1,618		888	900	1,788	888	900	1,788		900	900	1,800	900	900	1,800	
96																			
97																			
98	Total Direct Appropriations:																		
99	General Fund	GEN	20,939	20,939	0	10,602	10,602	21,204	12,167	12,267	24,434	3,230	10,602	10,602	21,204	12,277	12,283	24,560	3,356
100	Open & Statutory Appropriations:																		
101	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2		2	2	4	2	2	4		2	2	4	2	2	4	
102																			
103	Statutory Appropriations:																		
104	Special Revenue	SR	1,618	1,618		888	900	1,788	888	900	1,788		900	900	1,800	900	900	1,800	
105																			
106	ATTORNEY GENERAL																		
107																			
108	General Fund base	GEN	46,341	46,341		23,513	23,513	47,026	23,513	23,513	47,026		23,513	23,513	47,026	23,513	23,513	47,026	
109	State Government Special Revenue base	SGS	4,985	4,985		2,521	2,521	5,042	2,521	2,521	5,042		2,521	2,521	5,042	2,521	2,521	5,042	
110	Remediation Fund	REM	250	250		250	250	500	250	250	500		250	250	500	250	250	500	
111	Environmental	ENV	145	145		145	145	290	145	145	290		145	145	290	145	145	290	
112																			
113	<i>Change Items:</i>																		
114	eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Database	GEN	0	0		0	0	0	3,267	1,686	4,953		0	0	0	1,686	1,686	3,372	
115	Security Improvements	GEN	0	0		0	0	0	1,029	0	1,029		0	0	0	0	0	0	
116	Wage Theft Enforcement	GEN	0	0		0	0	0	356	522	878		0	0	0	578	578	1,156	
117	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0		0	0	0	300	300	600		0	0	0	300	300	600	
118	Enhanced Antitrust Resources	GEN	0	0		0	0	0	578	578	1,156		0	0	0	578	578	1,156	
119	Enhanced Criminal Enforcement and Initiatives	GEN	0	0		0	0	0	1,821	1,821	3,642		0	0	0	1,821	1,821	3,642	
120	total Change Items:	GEN	0	0		0	0	0	7,351	4,907	12,258		0	0	0	4,963	4,963	9,926	
121																			
122	total Direct Appropriations:																		
123	General Fund	GEN	46,341	46,341	0	23,513	23,513	47,026	30,864	28,420	59,284	12,258	23,513	23,513	47,026	28,476	28,476	56,952	9,926
124	State Government Special Revenue	SGS	4,985	4,985		2,521	2,521	5,042	2,521	2,521	5,042		2,521	2,521	5,042	2,521	2,521	5,042	
125	Environmental	ENV	145	145		145	145	290	145	145	290		145	145	290	145	145	290	
126	Remediation	REM	250	250		250	250	500	250	250	500		250	250	500	250	250	500	
127	total direct		51,721	51,721	0	26,429	26,429	52,858	33,780	31,336	65,116	12,258	26,429	26,429	52,858	31,392	31,392	62,784	9,926
128	Statutory Appropriations:																		
129	Agency Partner Legal Services Agreements	SR	23,947	23,947		11,675	11,675	23,350	11,675	11,675	23,350		11,675	11,675	23,350	11,675	11,675	23,350	
130																			
131	SECRETARY OF STATE																		
132																			
133	General Fund base																		
134	General Fund base	GEN	19,490	19,490		7,292	7,292	14,584	7,292	7,292	14,584		7,292	7,292	14,584	7,292	7,292	14,584	
135																			
136	<i>Change Items:</i>																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
137	Business Services and IT Infrastructure Office Relocation	GEN	0	0		0	0	0	500	0	500		0	0	0	0	0	0	
138	Security Improvements	GEN	0	0		0	0	0	208	176	384		0	0	0	176	176	352	
139	Safe at Home Program	GEN	0	0		0	0	0	110	110	220		0	0	0	110	110	220	
140	Civic Engagement and Youth Outreach	GEN	0	0		0	0	0	100	100	200		0	0	0	100	100	200	
141	HAVA	SRF	0	29		0	0	0	0	0	0		0	0	0	0	0	0	
142	total Change Items:	GEN	0	0		0	0	0	918	386	1,304		0	0	0	386	386	772	
143																			
144	Total Direct Appropriations:																		
145	General Fund	GEN	19,490	19,490	0	7,292	7,292	14,584	8,210	7,678	15,888	1,304	7,292	7,292	14,584	7,678	7,678	15,356	772
146																			
147	Open & Statutory Appropriations:																		
148	General Fund	OGF	11,941	11,941				0			0		9,690		9,690	9,690		9,690	
149																			
150	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																		
151	General Fund Base	GEN	2,246	2,246		1,123	1,123	2,246	1,123	1,123	2,246		1,123	1,123	2,246	1,123	1,123	2,246	
152																			
153	<i>Change Items:</i>																		
154	Operating Adjustment	GEN	0	0		0	0	0	22	44	66		0	0	0	44	44	88	
155	Total Change Items:	GEN	0	0		0	0	0	22	44	66		0	0	0	44	44	88	
156																			
157	Total Direct General Fund	GEN	2,246	2,246	0	1,123	1,123	2,246	1,145	1,167	2,312	66	1,123	1,123	2,246	1,167	1,167	2,334	88
158																			
159	Open & Statutory Appropriations:																		
160	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	
161	State Elections Campaign Fund Open Statutory	OGF	1,652	1,652		104	1,481	1,585	104	1,481	1,585		104	1,481	1,585	104	1,481	1,585	
162	Public Subsidy General Fund	OGF	2,672	2,672		104	2,501	2,605	104	2,501	2,605		104	2,501	2,605	104	2,501	2,605	
163																			
164																			
165	INVESTMENT BOARD																		
166	Investment of Funds																		
167	General Fund base	GEN	278	278		139	139	278	139	139	278		139	139	278	139	139	278	
168																			
169	TOTAL - INVESTMENT BOARD																		
170	Direct Appropriations:																		
171	General Fund	GEN	278	278	0	139	139	278	139	139	278	0	139	139	278	139	139	278	0
172																			
173	Statutory Appropriations:																		
174	Special Revenue	SR	14,249	14,249		8,581	8,785	17,366	8,581	8,785	17,366		8,785	8,785	17,570	8,785	8,785	17,570	
175																			
176	ADMINISTRATIVE HEARINGS																		
177	Administrative Hearings																		
178	Campaign Complaints - General Fund Base	GEN	175	175		115	115	230	115	115	230		115	115	230	115	115	230	
179	Data Practice Hearings	GEN	99	99		22	22	44	22	22	44		22	22	44	22	22	44	
180	Municipal Boundary Adjustment Unit	GEN	525	525		263	263	526	263	263	526		263	263	526	263	263	526	
181	Total General Fund Base	GEN	799	799		400	400	800	400	400	800		400	400	800	400	400	800	
182																			
183	<i>Change Items:</i>																		
184	Operating Adjustment	GEN	0	0		0	0	0	5	9	14		0	0	0	9	9	18	
185	Total Change Items:	GEN	0	0		0	0	0	5	9	14		0	0	0	9	9	18	
186																			
187	Total Direct General Fund	GEN	799	799	0	400	400	800	405	409	814	14	400	400	800	409	409	818	18
188																			
189	Workers' Compensation																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
190	Workers Compensation Special Payment base	WCS	15,662	15,662		7,831	7,831	15,662	7,831	7,831	15,662		7,831	7,831	15,662	7,831	7,831	15,662	
191	Total Worker's Compensation Special Payment	WCS	15,662	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0
192																			
193																			
194	TOTALS - ADMINISTRATIVE HEARINGS																		
195	Direct Appropriations:																		
196	General Fund	GEN	799	799	0	400	400	800	405	409	814	14	400	400	800	409	409	818	18
197	Workers Compensation Special Payment	WCS	15,662	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0
198	total all direct appropriations:		16,461	16,461	0	8,231	8,231	16,462	8,236	8,240	16,476	14	8,231	8,231	16,462	8,240	8,240	16,480	18
199																			
200	Administrative Hearings Internal Service Fund - Statutory		5,168	5,168		2,728	2,728	5,456	2,728	2,728	5,456		2,728	2,728	5,456	2,728	2,728	5,456	
201																			
202	MN.IT SERVICES																		
203																			
204	State CIO	GEN	2,531	2,531		1,365	1,365	2,730	1,365	1,365	2,730		1,365	1,365	2,730	1,365	1,365	2,730	
205	MN Geospatial Information Office	GEN	1,692	1,692		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754	
206	Enterprise IT Security	GEN	855	855		437	437	874	437	437	874		437	437	874	437	437	874	
207	Cybersecurity Enhancements	GEN	9,901	9,901		5,000	5,000	10,000	5,000	5,000	10,000		5,000	5,000	10,000	5,000	5,000	10,000	
208	State Agency IT Projects		34	34		0	0	0	0	0	0		0	0	0	0	0	0	
209	Administrative Holdback	GEN	379	379		0	0	0	0	0	0		0	0	0	0	0	0	
210	Total General Fund Base	GEN	15,391	15,391		7,679	7,679	15,358	7,679	7,679	15,358		7,679	7,679	15,358	7,679	7,679	15,358	
211																			
212	Change Items:																		
213	Enact Blue Ribbon Council Recommendations	GEN	0	0		0	0	0	2,100	2,050	4,150		0	0	0	1,400	1,400	2,800	
214	Operating Adjustment	GEN	0	(379)		0	0	0	76	153	229		0	0	0	153	153	306	
215	Cash Flow Assistance	GEN	0	0		0	0	0	0	0	0		0	0	0	0	0	0	
216	total Change Items:	GEN	0	(379)	(379)	0	0	0	2,176	2,203	4,379	4,379	0	0	0	1,553	1,553	3,106	3,106
217																			
218	TOTAL - MN.IT SERVICES																		
219	Direct Appropriations:																		
220	General Fund	GEN	15,391	15,012	(379)	7,679	7,679	15,358	9,855	9,882	19,737	4,379	7,679	7,679	15,358	9,232	9,232	18,464	3,106
221																			
222	Statutory Appropriations:																		
223	Special Revenue	SR	730,344	730,344		362,076	342,753	704,829	362,076	342,753	704,829		341,651	341,697	683,348	341,651	341,697	683,348	
224	MN.IT Services	MNIT	398,227	398,227		202,113	207,707	409,820	202,113	207,707	409,820		207,707	207,707	415,414	207,707	207,707	415,414	
225																			
226	DEPARTMENT OF ADMINISTRATION																		
227																			
228	Government & Citizen Services																		
229																			
230	Developmental Disabilities Council	GEN	444	444		222	222	444	222	222	444		222	222	444	222	222	444	
231	Data Practices Office	GEN	1,114	1,114		557	557	1,114	557	557	1,114		557	557	1,114	557	557	1,114	
232	Office of State Procurement	GEN	4,842	4,842		2,421	2,421	4,842	2,421	2,421	4,842		2,421	2,421	4,842	2,421	2,421	4,842	
233	Continuous Improvement (LEAN)	GEN	840	840		420	420	840	420	420	840		420	420	840	420	420	840	
234	Office of Grants Management	GEN	331	331		166	166	332	166	166	332		166	166	332	166	166	332	
235	State Archaeologist	GEN	523	523		262	262	524	262	262	524		262	262	524	262	262	524	
236	Facilities Management	GEN	880	880		440	440	880	440	440	880		440	440	880	440	440	880	
237	Real Estate and Construction Services	GEN	5,650	5,650		2,825	2,825	5,650	2,825	2,825	5,650		2,825	2,825	5,650	2,825	2,825	5,650	
238	Enterprise Real Property Program	GEN	1,438	1,438		719	719	1,438	719	719	1,438		719	719	1,438	719	719	1,438	
239	Small Agency Resource Team (SmART)	GEN	942	942		471	471	942	471	471	942		471	471	942	471	471	942	
240	System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	283	283		200	200	400	200	200	400		200	200	400	200	200	400	
241	Transfer to General Fund for holdback	GEN	117	117		0	0	0	0	0	0		0	0	0	0	0	0	
242	State Demographer	GEN	3,078	3,078		739	739	1,478	739	739	1,478		739	739	1,478	739	739	1,478	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
243	State Historic Preservation Office (SHPO)	GEN	1,054	1,054		527	527	1,054	527	527	1,054		527	527	1,054	527	527	1,054	
244	Office of Collaboration and Dispute Resolution	GEN	795	795		398	398	796	398	398	796		398	398	796	398	398	796	
245	Total Admin Direct General Fund Base:		22,332	22,332		10,367	10,367	20,734	10,367	10,367	20,734		10,367	10,367	20,734	10,367	10,367	20,734	
246																			
247	<i>Program Level Change Items:</i>																		
248	Operating Adjustment	GEN	0	(300)		0	0	0	285	467	752		0	0	0	467	467	934	
249	Enterprise Planning, Space Consolidation, and Relocation	GEN	0	5,000		0	0	0	0	0	0		0	0	0	0	0	0	
250	Advancing Equity in Procurement	GEN	0	0		0	0	0	465	465	930		0	0	0	465	465	930	
251	Improving Equity in Grants Management	GEN	0	0		0	0	0	400	400	800		0	0	0	400	400	800	
252	Increasing Grants Administration Oversight	GEN	0	0		0	0	0	0	0	0		0	0	0	0	0	0	
253	total Change Items:	GEN	0	4,700	4,700	0	0	0	1,150	1,332	2,482	2,482	0	0	0	1,332	1,332	2,664	2,664
254																			
255	Open Appropriations:																		
256	Risk Management: WCRA open appropriation	OGF	1,345	1,345		725	747	1,472	725	747	1,472		785	809	1,594	785	809	1,594	
257	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0		503	1,392	1,895	503	1,392	1,895		1,572	1,572	3,144	1,572	1,572	3,144	
258	Total Admin Open General Fund:		1,345	1,345		1,228	2,139	3,367	1,228	2,139	3,367		2,357	2,381	4,738	2,357	2,381	4,738	
259																			
260	Summary - Government & Citizen Services																		
261	Direct Appropriations: General Fund	GEN	22,332	27,032	4,700	10,367	10,367	20,734	11,517	11,699	23,216	2,482	10,367	10,367	20,734	11,699	11,699	23,398	2,664
262	Open Appropriations: General Fund	OGF	1,345	1,345		1,228	2,139	3,367	1,228	2,139	3,367		2,357	2,381	4,738	2,357	2,381	4,738	
263	Total General Fund: Government & Citizen Services	GEN	23,677	28,377		11,595	12,506	24,101	12,745	13,838	26,583		12,724	12,748	25,472	14,056	14,080	28,136	
264	Strategic Management Services																		
265																			
266	Executive Leadership/Partnerships	GEN	1,441	1,441		721	721	1,442	721	721	1,442		721	721	1,442	721	721	1,442	
267	Financial Management & Reporting	GEN	1,908	1,908		944	944	1,888	944	944	1,888		944	944	1,888	944	944	1,888	
268	Human Resources	GEN	918	918		459	459	918	459	459	918		459	459	918	459	459	918	
269	Total Admin Direct General Fund Base:		4,267	4,267		2,124	2,124	4,248	2,124	2,124	4,248		2,124	2,124	4,248	2,124	2,124	4,248	
270																			
271	<i>Program Level Change Items:</i>																		
272	Operating Adjustment		0	0		0	0	0	50	94	144		0	0	0	94	94	188	
273	total Change Items:		0	0	0	0	0	0	50	94	144	144	0	0	0	94	94	188	188
274																			
275	Summary - Strategic Management Services																		
276	Direct Appropriations: General Fund	GEN	4,267	4,267	0	2,124	2,124	4,248	2,174	2,218	4,392	144	2,124	2,124	4,248	2,218	2,218	4,436	188
277																			
278	FISCAL AGENT																		
279	Fiscal Agent - In Lieu of Rent base	GEN	19,282	19,282		9,891	9,891	19,782	9,891	9,891	19,782		9,891	9,891	19,782	9,891	9,891	19,782	
280	<i>Change Item:</i>																		
281	In Lieu of Rent Increase								624	624						624	624		
282																			
283																			
284	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	19,282	19,282	0	9,891	9,891	19,782	10,515	10,515	21,030	1,248	9,891	9,891	19,782	10,515	10,515	21,030	1,248
285	Fiscal Agent - Public Broadcasting																		
286	Public Television																		
287																			
288	Matching Grants base	GEN	3,100	3,100		1,550	1,550	3,100	1,550	1,550	3,100		1,550	1,550	3,100	1,550	1,550	3,100	
289	Equipment Grants base	GEN	500	500		250	250	500	250	250	500		250	250	500	250	250	500	
290																			
292	total Public Television general fund	GEN	3,600	3,600	0	1,800	1,800	3,600	1,800	1,800	3,600	0	1,800	1,800	3,600	1,800	1,800	3,600	0
293																			
294	Public Radio																		
295																			
296	AMPERS																		
297	Community Service Grants base	GEN	784	784		392	392	784	392	392	784		392	392	784	392	392	784	
300	subtotal: Community Service Grants		784	784	0	392	392	784	392	392	784	0	392	392	784	392	392	784	0

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
301	Equipment Grants base	GEN	234	234		117	117	234	117	117	234		117	117	234	117	117	234	
305	<i>subtotal: Equipment Grants</i>		234	234	0	117	117	234	117	117	234	0	117	117	234	117	117	234	0
309	<i>subtotal AMPERS</i>	GEN	1,018	1,018	0	509	509	1,018	509	509	1,018	0	509	509	1,018	509	509	1,018	0
311	MPR																		
312	Equipment Grants base	GEN	620	620		310	310	620	310	310	620		310	310	620	310	310	620	
313	MN Emergency Alert and AMBER Alert System Upgrades	GEN	400	400		200	200	400	200	200	400		200	200	400	200	200	400	
314	<i>subtotal MPR</i>		1,020	1,020	0	510	510	1,020	510	510	1,020	0	510	510	1,020	510	510	1,020	0
316	<i>total All Public Radio</i>	GEN	2,038	2,038	0	1,019	1,019	2,038	1,019	1,019	2,038	0	1,019	1,019	2,038	1,019	1,019	2,038	0
317																			
318	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,638	0	2,819	2,819	5,638	2,819	2,819	5,638	0	2,819	2,819	5,638	2,819	2,819	5,638	0
319																			
320	MN Film & TV Board																		
321	General Fund base: Transferred to DEED in 2019 Session	GEN	0	0				0			0				0			0	
324	SUB-TOTAL - MN Film & TV Board	GEN	0	0		0	0	0	0	0	0		0	0	0	0	0	0	
326	TOTAL- FISCAL AGENT																		
327	Direct Appropriations:																		
328	General Fund	GEN	24,920	24,920	0	12,710	12,710	25,420	13,334	13,334	26,668	1,248	12,710	12,710	25,420	13,334	13,334	26,668	1,248
329	TOTAL - DEPT OF ADMINISTRATION																		
331	Direct Appropriations:																		
332	General Fund	GEN	51,519	56,219	4,700	25,201	25,201	50,402	27,025	27,251	54,276	3,874	25,201	25,201	50,402	27,251	27,251	54,502	4,100
333																			
334	Open & Statutory Appropriations:																		
335	General Fund	OGF	1,345	1,345		1,228	2,139	3,367	1,228	2,139	3,367		2,357	2,381	4,738	2,357	2,381	4,738	
336	Total General Fund (open & direct)		52,864	57,564		26,429	27,340	53,769	28,253	29,390	57,643		27,558	27,582	55,140	29,608	29,632	59,240	
337																			
338																			
339	CAPITOL AREA ARCHITECTURAL & PLANNING BD																		
340	General Fund base	GEN	702	702		351	351	702	351	351	702		351	351	702	351	351	702	
342	Change Items:																		
343	Operating Adjustment	GEN	0	0		0	0	0	35	14	49		0	0	0	14	14	28	
344	Total Change Items:	GEN	0	0		0	0	0	35	14	49		0	0	0	14	14	28	
345																			
346	TOTAL - CAAPB																		
347	General Fund	GEN	702	702	0	351	351	702	386	365	751	49	351	351	702	365	365	730	28
348																			
349	MINNESOTA MANAGEMENT & BUDGET																		
350																			
351	Statewide Services																		
352																			
353	Accounting Services	GEN	10,405	10,405		5,282	5,282	10,564	5,282	5,282	10,564		5,282	5,282	10,564	5,282	5,282	10,564	
354	Budget Services	GEN	8,602	8,602		4,327	4,327	8,654	4,327	4,327	8,654		4,327	4,327	8,654	4,327	4,327	8,654	
355	Economic Analysis	GEN	1,182	1,182		591	591	1,182	591	591	1,182		591	591	1,182	591	591	1,182	
356	Debt Management	GEN	1,190	1,190		613	613	1,226	613	613	1,226		613	613	1,226	613	613	1,226	
357	Enterprise Human Capital	GEN	9,154	9,154		4,606	4,606	9,212	4,606	4,606	9,212		4,606	4,606	9,212	4,606	4,606	9,212	
358	Agency Administration	GEN	22,605	22,605		10,593	10,593	21,186	10,593	10,593	21,186		10,593	10,593	21,186	10,593	10,593	21,186	
359	Enterprise Communications & Planning	GEN	2,158	2,158		1,209	1,209	2,158	1,209	1,209	2,158		1,209	1,209	2,158	1,209	1,209	2,158	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
360	Total MMB Direct General Fund Base:		55,378	55,378		27,221	27,221	54,442	27,221	27,221	54,442		27,221	27,221	54,442	27,221	27,221	54,442	
361																			
362	Management Analysis Internal Service Fund - Statutory	MA	15,991	15,941		7,784	7,861	15,645	7,784	7,861	15,645		7,940	8,021	15,961	7,861	7,861	15,722	
363																			
364	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	27,514	27,514		10,219	10,000	20,219	10,219	10,000	20,219		10,000	10,000	20,000	10,000	10,000	20,000	
365																			
366	<i>Program Level Change Items:</i>																		
367	Operating Adjustment	GEN	0	(1,367)		0	0	0	598	1,019	1,617		0	0	0	1,019	1,019	2,038	
368	Payment Plus	SR	0	0		0	0	0	36	73	109		0	0	0	73	73	146	
369	Transfer of Single Audit Responsibilities	OGF	0	0		0	0	0	1,244	1,244	2,488		0	0	0	1,244	1,244	2,488	
370	total Change Items:	GEN	0	(1,367)	(1,367)	0	0	0	598	1,019	1,617	1,617	0	0	0	1,019	1,019	2,038	2,038
371																			
372	Summary - Statewide Services																		
373	Direct Appropriations:																		
374	General Fund	GEN	55,378	54,011	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	1,617	27,221	27,221	54,442	28,240	28,240	56,480	2,038
375																			
376	Statewide Insurance - Statutory																		
377																			
378	State Employee Group Insurance Plan (SEGIP)	SEI	2,073,361	2,073,361		1,148,534	1,220,372	2,368,906	1,148,534	1,220,372	2,368,906		1,284,240	1,363,588	2,647,828	1,284,240	1,363,588	2,647,828	
379	Public Employee Group Insurance Plan (PEIP)	PEI	594,119	594,119		395,690	471,790	867,480	395,690	471,790	867,480		563,010	684,374	1,247,384	563,010	684,374	1,247,384	
380																			
381	GRAND TOTALS - MN Management & Budget (MMB)																		
382	Direct Appropriations:																		
383	General Fund -operating budget	GEN	55,378	54,011	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	1,617	27,221	27,221	54,442	28,240	28,240	56,480	2,038
384																			
385	Other Direct General Fund Non-Operating Approps. made to MMB:																		
386	County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	114,800	114,800															
387	Transfer to Covid-19 Minnesota Fund	GEN	200,000	200,000															
388	One-time Transfer to HCAF		7,200	7,200															
389	Public Defender Aid		953	953															
390	CMA Interest Liability		214	214															
391	Sub-total Other Direct Appropriations to MMB	GEN	323,167	323,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
392																			
393	Other Open & Statutory Appropriations:																		
394	Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)		(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)		(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	
395	Finance (MMB) Non-Operating - Open	OGF	11,054	11,054		5,761	5,761	11,522	5,761	5,761	11,522		5,761	5,761	11,522	5,761	5,761	11,522	
396																			
397	Total Open General Fund	OGF	(30,861)	(30,861)	0	(17,076)	(17,076)	(34,152)	(15,832)	(15,832)	(31,664)	2,488	(17,076)	(17,076)	(34,152)	(15,832)	(15,832)	(31,664)	2,488
398																			
399																			
400	DEPARTMENT OF REVENUE																		
401																			
402	Tax System Management																		
403																			
404	Agency-wide Operations & Oversight	GEN	44,267	44,267		21,500	21,500	43,000	21,500	21,500	43,000		21,500	21,500	43,000	21,500	21,500	43,000	
405	Appeals, Legal Services and Tax Research	GEN	19,333	19,333		10,319	10,319	20,638	10,319	10,319	20,638		10,319	10,319	20,638	10,319	10,319	20,638	
406																			
407	Payment & Return Processing																		
408	General Fund base	GEN	75,747	75,747		41,664	41,664	83,328	41,664	41,664	83,328		41,664	41,664	83,328	41,664	41,664	83,328	
409	Health Care Access Fund base	HCA	528	528		264	264	528	264	264	528		264	264	528	264	264	528	
410	Highway Users Tax Distribution base	HUT	658	658		329	329	658	329	329	658		329	329	658	329	329	658	
411																			
412	Administration of State Taxes																		
413	General Fund base	GEN	133,482	133,482		63,532	63,532	127,064	63,532	63,532	127,064		63,532	63,532	127,064	63,532	63,532	127,064	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
414																			
415	Health Care Access Fund base	HCA	2,992	2,992		1,496	1,496	2,992	1,496	1,496	2,992		1,496	1,496	2,992	1,496	1,496	2,992	
416	Highway Users Tax Distribution base	HUT	3,732	3,732		1,866	1,866	3,732	1,866	1,866	3,732		1,866	1,866	3,732	1,866	1,866	3,732	
417	Environmental base	ENV	518	518		259	259	518	259	259	518		259	259	518	259	259	518	
418																			
419	<i>Change Item:</i>																		
420	Operating Adjustment	GEN	0	0		0	0	0	3,399	5,754	9,153		0	0	0	5,754	5,754	11,508	
421	Volunteer Income Tax Assistance	GEN	0	0		0	0	0	500	500	1,000		0	0	0	500	500	1,000	
422																			
423	Summary - Tax System Management																		
424	Direct Appropriations:																		
425	General Fund	GEN	272,829	264,555	(8,274)	137,015	137,015	274,030	140,914	143,269	284,183	10,153	137,015	137,015	274,030	143,269	143,269	286,538	12,508
426	Health Care Access	HCA	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0
427	Highway User Tax Distribution	HUT	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0
428	Environmental	ENV	518	518	0	259	259	518	259	259	518	0	259	259	518	259	259	518	0
429	total direct		281,257	272,983	(8,274)	141,229	141,229	282,458	145,128	147,483	292,611	10,153	141,229	141,229	282,458	147,483	147,483	294,966	12,508
430																			
431	Open & Statutory Appropriations:																		
432	Property Tax Benchmark Study - 277C.991	OGF	50	50		25	25	50	25	25	50		25	25	50	25	25	50	
433																			
434	Debt Collection Management																		
435	General Fund base	GEN	57,133	57,133		29,316	29,316	58,632	29,316	29,316	58,632		29,316	29,316	58,632	29,316	29,316	58,632	
436																			
437	<i>Change Item:</i>																		
438	Operating Adjustment	GEN	0	0		0	0	0	557	1,074	1,631		0	0	0	1,074	1,074	2,148	
439																			
440	Total Debt Collection Management	GEN	57,133	57,133	0	29,316	29,316	58,632	29,873	30,390	60,263	1,631	29,316	29,316	58,632	30,390	30,390	60,780	2,148
441																			
442	Open & Statutory Appropriations:																		
443	Collections, Seized Property, Recording Fees	OGF	1,405	1,405		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000	
444	TOTALS- DEPARTMENT OF REVENUE																		
445	Direct Appropriations:																		
446	General Fund	GEN	329,962	321,688	(8,274)	166,331	166,331	332,662	170,787	173,659	344,446	11,784	166,331	166,331	332,662	173,659	173,659	347,318	14,656
447	Health Care Access	HCA	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0
448	Highway User Tax Distribution	HUT	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0
449	Environmental	ENV	518	518	0	259	259	518	259	259	518	0	259	259	518	259	259	518	0
450	total direct		338,390	330,116	(8,274)	170,545	170,545	341,090	175,001	177,873	352,874	11,784	170,545	170,545	341,090	177,873	177,873	355,746	14,656
451																			
452	Open & Statutory Appropriations:																		
453	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,455	1,455		1,025	1,025	2,050	1,025	1,025	2,050		1,025	1,025	2,050	1,025	1,025	2,050	
454																			
455	GAMBLING CONTROL BOARD																		
456	Special Revenue fund base	SR	6,944	6,944		3,472	3,472	6,944	3,472	3,472	6,944		3,472	3,472	6,944	3,472	3,472	6,944	
457	<i>Change Items:</i>																		
458	Operating Adjustment	SR	0	0		0	0	0	1,391	1,391	2,782		0	0	0	1,391	1,391	2,782	
459	Create and Maintain an Information System	SR	0	0		0	0	0	865	260	1,125		0	0	0	230	60	290	
460	Total Change Items:	SR	0	0		0	0	0	2,256	1,651	3,907		0	0	0	1,621	1,451	3,072	
461																			
462	Total Direct Appropriations:																		
463	Special Revenue	SR	6,944	6,944	0	3,472	3,472	6,944	5,728	5,123	10,851	3,907	3,472	3,472	6,944	5,093	4,923	10,016	3,072
464																			
465																			
466	STATE LOTTERY																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
467	Cap on statutory operating expenses		71,500	71,500	0	36,500	36,500	73,000	36,500	36,500	73,000	0	36,500	36,500	73,000	36,500	36,500	73,000	0
468	MINNESOTA RACING COMMISSION																		
469	Special Revenue Fund Base	SR	1,826	1,826		913	913	1,826	913	913	1,826		913	913	1,826	913	913	1,826	
471	Total Direct Appropriations:																		
472	Special Revenue	SR	1,826	1,826	0	913	913	1,826	913	913	1,826	0	913	913	1,826	913	913	1,826	0
474	Statutory Appropriations:																		
475	Special Revenue - Statutory	SR-S	7,386	7,386		3,742	3,820	7,562	3,742	3,820	7,562		3,945	4,070	8,015	3,945	4,070	8,015	
476	total Special Revenue		9,212	9,212		4,655	4,733	9,388	4,655	4,733	9,388		4,858	4,983	9,841	4,858	4,983	9,841	
477	MN AMATEUR SPORTS COMMISSION (MASC)																		
479	General Fund Base	GEN	647	647		306	306	612	306	306	612		306	306	612	306	306	612	
480	Change Items:																		
481	Operating Adjustment	GEN	0	0		0	0	0	5	11	16		0	0	0	11	11	22	
482	Total Change Items:	GEN	0	0		0	0	0	5	11	16		0	0	0	11	11	22	
483	Total Direct Appropriations:																		
484	General Fund	GEN	647	647	0	306	306	612	311	317	628	16	306	306	612	317	317	634	22
485	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																		
486	General Fund Base	GEN	1,063	1,063		532	532	1,064	532	532	1,064		532	532	1,064	532	532	1,064	
487	Change Item:																		
488	Operating Adjustment		0	0		0	0	0	12	20	32		0	0	0	20	20	40	
489	Total Direct Appropriations:																		
490	General Fund	GEN	1,063	1,063	0	532	532	1,064	544	552	1,096	32	532	532	1,064	552	552	1,104	40
491	LATINO AFFAIRS MINNESOTA COUNCIL																		
492	General Fund Base	GEN	1,044	1,044		525	525	1,050	525	525	1,050		525	525	1,050	525	525	1,050	
493	Change Item:																		
494	Operating Adjustment		0	0		0	0	0	9	19	28		0	0	0	19	19	38	
495	Total Direct Appropriations:																		
496	General Fund	GEN	1,044	1,044	0	525	525	1,050	534	544	1,078	28	525	525	1,050	544	544	1,088	38
497	ASIAN-PACIFIC MINNESOTANS COUNCIL																		
498	General Fund Base	GEN	1,025	1,025		515	515	1,030	515	515	1,030		515	515	1,030	515	515	1,030	
499	Change Item:																		
500	Operating Adjustment		0	0		0	0	0	10	19	29		0	0	0	19	19	38	
501	Total Direct Appropriations:																		
502	General Fund	GEN	1,025	1,025	0	515	515	1,030	525	534	1,059	29	515	515	1,030	534	534	1,068	38
503	MINNESOTA INDIAN AFFAIRS COUNCIL																		
504	General Fund Base	GEN	1,699	1,699		846	846	1,692	846	846	1,692		846	846	1,692	846	846	1,692	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
522	<i>Change Item:</i>																		
523	Operating Adjustment		0	0		0	0	0	9	18	27		0	0	0	18	18	36	
525																			
526	Total Direct Appropriations:																		
527	General Fund	GEN	1,699	1,699	0	846	846	1,692	855	864	1,719	27	846	846	1,692	864	864	1,728	36
528																			
529																			
530	MINNESOTA HISTORICAL SOCIETY																		
531																			
532	Programs & Operations																		
533	General Fund base	GEN	45,844	45,844		23,197	23,197	46,394	23,197	23,197	46,394		23,197	23,197	46,394	23,197	23,197	46,394	
534																			
535	<i>Change Item:</i>																		
536	Operating Adjustment		0	0		0	0	0	400	700	1,100		0	0	0	700	700	1,400	
537																			
538	Summary - Operations & Programs																		
539	Direct Appropriations:																		
540	General Fund	GEN	45,844	45,844	0	23,197	23,197	46,394	23,597	23,897	47,494	1,100	23,197	23,197	46,394	23,897	23,897	47,794	1,400
541																			
542	Fiscal Agents																		
543																			
544	Global Minnesota (MN International Center)	GEN	78	78		39	39	78	39	39	78		39	39	78	39	39	78	
545	MN Air National Guard Museum	GEN	34	34		17	17	34	17	17	34		17	17	34	17	17	34	
546	Hockey Hall of Fame	GEN	200	200		100	100	200	100	100	200		100	100	200	100	100	200	
547	Farm America	GEN	230	230		115	115	230	115	115	230		115	115	230	115	115	230	
548	MN Military Museum	GEN	100	100		50	50	100	50	50	100		50	50	100	50	50	100	
549	total: Fiscal Agents	GEN	642	642	0	321	321	642	321	321	642	0	321	321	642	321	321	642	0
550																			
551	Summary - Fiscal Agents																		
552	Direct Appropriations:																		
553	General Fund	GEN	642	642	0	321	321	642	321	321	642	0	321	321	642	321	321	642	0
554																			
555	TOTAL - MN Historical Society																		
556	Direct Appropriations:																		
557	General Fund	GEN	46,486	46,486	0	23,518	23,518	47,036	23,918	24,218	48,136	1,100	23,518	23,518	47,036	24,218	24,218	48,436	1,400
558																			
559	MINNESOTA ARTS BOARD																		
560																			
561																			
562	Operations and Services	GEN	1,904	1,904		602	602	1,204	602	602	1,204		602	602	1,204	602	602	1,204	
563																			
564	<i>Change Item:</i>																		
565	Operating Adjustment		0	0		0	0	0	10	20	30		0	0	0	20	20	40	
566	Relocation Expense Cancellation		0	(86)		0	0	0	0	0	0		0	0	0	0	0	0	
567																			
568	Total Direct Appropriations:																		
569	General Fund	GEN	1,904	1,818	(86)	602	602	1,204	612	622	1,234	30	602	602	1,204	622	622	1,244	40
570	Grants Programs																		
571	General Fund base	GEN	9,600	9,600		4,800	4,800	9,600	4,800	4,800	9,600		4,800	4,800	9,600	4,800	4,800	9,600	
572																			
573	Total Direct Appropriations:																		
574	General Fund	GEN	9,600	9,600	0	4,800	4,800	9,600	4,800	4,800	9,600	0	4,800	4,800	9,600	4,800	4,800	9,600	0
575																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
576	Regional Arts Councils																		
577	General Fund base	GEN	4,278	4,278		2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278	
578																			
579	Total Direct Appropriations:																		
580	<i>General Fund</i>	GEN	4,278	4,278	0	2,139	2,139	4,278	2,139	2,139	4,278	0	2,139	2,139	4,278	2,139	2,139	4,278	0
581																			
582	GRAND TOTALS - MN Arts Board																		
583	Direct Appropriations:																		
584	<i>General Fund</i>	GEN	15,782	15,696	(86)	7,541	7,541	15,082	7,551	7,561	15,112	30	7,541	7,541	15,082	7,561	7,561	15,122	40
585																			
586																			
587	HUMANITIES CENTER																		
588	Operations base	GEN	750	750		375	375	750	375	375	750		375	375	750	375	375	750	
592																			
593	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	650	650				0			0				0			0	
594																			
595	Total Direct Appropriations:																		
596	<i>General Fund</i>	GEN	1,400	1,400	0	375	375	750	375	375	750	0	375	375	750	375	375	750	0
597																			
598	BOARD OF ACCOUNTANCY																		
599	General Fund Base	GEN	1,369	1,369		675	675	1,350	675	675	1,350		675	675	1,350	675	675	1,350	
600																			
601	<i>Change Item:</i>																		
602	<i>Operating Adjustment</i>	GEN	0	0		0	0	0	13	23	36		0	0	0	23	23	46	
603																			
604	Total Direct Appropriations:																		
605	<i>General Fund</i>	GEN	1,369	1,369	0	675	675	1,350	688	698	1,386	36	675	675	1,350	698	698	1,396	46
606																			
607	BD OF ARCHITECTURAL/ENGINEERING																		
608	General Fund Base	GEN	1,706	1,706		851	851	1,702	851	851	1,702		851	851	1,702	851	851	1,702	
609																			
610	<i>Change Item:</i>																		
611	<i>Operating Adjustment</i>	GEN	0	0		0	0	0	12	23	35		0	0	0	23	23	46	
612																			
613	Total Direct Appropriations:																		
614	<i>General Fund</i>	GEN	1,706	1,706	0	851	851	1,702	863	874	1,737	35	851	851	1,702	874	874	1,748	46
615																			
616	BD OF COSMETOLOGIST EXAMINERS																		
617	General Fund Base	GEN	5,827	5,827		2,923	2,923	5,846	2,923	2,923	5,846		2,923	2,923	5,846	2,923	2,923	5,846	
618																			
619	<i>Change Item:</i>																		
620	<i>Operating Adjustment</i>	GEN	0	0		0	0	0	46	93	139		0	0	0	93	93	186	
621																			
622	Total Direct Appropriations:																		
623	<i>General Fund</i>	GEN	5,827	5,827	0	2,923	2,923	5,846	2,969	3,016	5,985	139	2,923	2,923	5,846	3,016	3,016	6,032	186
624																			
625	BOARD OF BARBER EXAMINERS																		
626	General Fund Base	GEN	686	686		343	343	686	343	343	686		343	343	686	343	343	686	
627																			
628	<i>Change Item:</i>																		
629	<i>Operating Adjustment</i>	GEN	0	0		0	0	0	5	10	15		0	0	0	10	10	20	
630																			
631	Total Direct Appropriations:																		
632	<i>General Fund</i>	GEN	686	686	0	343	343	686	348	353	701	15	343	343	686	353	353	706	20

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
633	CONTINGENT ACCOUNTS																		
634																			
635																			
636	General Fund base	GEN	500	500		500	0	500	500	0	500		500	0	500	500	0	500	
637	State Government Special Revenue	SGS	800	800		400	400	800	400	400	800		400	400	800	400	400	800	
638	Workers Compensation Special Payment	WCS	200	200		100	100	200	100	100	200		100	100	200	100	100	200	
639	total all funds		1,500	1,500	0	1,000	500	1,500	1,000	500	1,500	0	1,000	500	1,500	1,000	500	1,500	0
640																			
641	TORT CLAIMS																		
642	Direct Appropriations:																		
643	General Fund	GEN	322	322	0	161	161	322	161	161	322	0	161	161	322	161	161	322	0
644																			
645																			
646																			
647	MINNESOTA STATE RETIREMENT SYSTEM																		
648	Consolidated Legislators & Const Officers Retirement	GEN	17,545	17,545		8,886	8,878	17,764	8,886	8,878	17,764		8,869	8,904	17,773	8,869	8,904	17,773	
649	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000	
650	Total General Fund	GEN	29,545	29,545	0	14,886	14,878	29,764	14,886	14,878	29,764	0	14,869	14,904	29,773	14,869	14,904	29,773	0
651																			
652																			
653	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																		
654	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	
658																			
659	Police and Fire Direct Aid (2018)	GEN	13,500	13,500		9,000	9,000	18,000	9,000	9,000	18,000		9,000	9,000	18,000	9,000	9,000	18,000	
660																			
661	Total General Fund	GEN	45,500	45,500	0	25,000	25,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	25,000	25,000	50,000	0
662																			
663																			
664	TEACHERS RETIREMENT ASSOCIATION																		
665	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908		12,954	12,954	25,908	12,954	12,954	25,908		12,954	12,954	25,908	12,954	12,954	25,908	
666	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754		14,377	14,377	28,754	14,377	14,377	28,754		14,377	14,377	28,754	14,377	14,377	28,754	
667	subtotal special direct state aid MS 354.436	GEN	54,662	54,662		27,331	27,331	54,662	27,331	27,331	54,662		27,331	27,331	54,662	27,331	27,331	54,662	
668	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000		2,500	2,500	5,000	2,500	2,500	5,000		2,500	2,500	5,000	2,500	2,500	5,000	
669	Total General Fund	GEN	59,662	59,662	0	29,831	29,831	59,662	29,831	29,831	59,662	0	29,831	29,831	59,662	29,831	29,831	59,662	0
670																			
671																			
672	ST. PAUL TEACHERS ASSOCIATION																		
673	Retirement Aid (1997, 2014, 2018)		29,654	29,654		14,827	14,827	29,654	14,827	14,827	29,654		14,827	14,827	29,654	14,827	14,827	29,654	
674	Total General Fund	GEN	29,654	29,654	0	14,827	14,827	29,654	14,827	14,827	29,654	0	14,827	14,827	29,654	14,827	14,827	29,654	0
675																			
676																			
677	Direct Appropriations:																		
678	General Fund	GEN	1,328,229	1,322,823	(5,406)	492,920	492,413	985,333	511,157	511,750	1,022,907	37,574	492,904	492,439	985,343	511,657	511,198	1,022,855	37,512
679	State Government Special Revenue	SGS	5,785	5,790	5	2,921	2,921	5,842	2,921	2,921	5,842	0	2,921	2,921	5,842	2,921	2,921	5,842	0
680	Special Revenue	SR	8,770	8,799	29	4,385	4,385	8,770	6,641	6,036	12,677	3,907	4,385	4,385	8,770	6,006	5,836	11,842	3,072
681	Health Care Access	HCA	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0
682	Environmental Remediation	ENV	663	663	0	404	404	808	404	404	808	0	404	404	808	404	404	808	0
683	Highway User Tax	HUT	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0
684	Workers Compensation Special Payment	WCS	15,862	15,876	14	7,931	7,931	15,862	7,931	7,931	15,862	0	7,931	7,931	15,862	7,931	7,931	15,862	0
685	total direct - all funds		1,367,469	1,362,111	(5,358)	512,766	512,259	1,025,025	533,259	533,247	1,066,506	41,481	512,750	512,285	1,025,035	533,124	532,495	1,065,619	40,584
686																			
687	Open Appropriations:																		
688	General Fund	GEN	(13,446)	(13,446)	0	(14,717)	(11,409)	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(3,898)	(11,167)	(15,065)	(2,654)	(9,923)	(12,577)	2,488

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	\$ Diff Gov/Base	Feb. Base			Rev. Gov's Recs.			\$ Diff Gov/Base	Feb. Tails			Rev. Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
827	CANCELLATIONS/ADJUSTMENTS																		
830	GENERAL FUND REVENUE CHANGES																		
831	<i>gain/(loss) to GF</i>																		
832	Payment Plus	GEN	0	0	0	0	0	0	336	671	1,007	1,007	0	0	0	671	671	1,342	1,342
833	Payment Plus	SR	0	0	0	0	0	0	36	73	109	109	0	0	0	73	73	146	146
834																			
835	TRANSFERS																		
836	Txfr In - ITA Project Funds Cancellation	GEN	0	179		0	0	0	0	0	0		0	0	0	0	0	0	0
837	Txfr In - ITA Project Funds Cancellation	WCS	0	14		0	0	0	0	0	0		0	0	0	0	0	0	0
838	Txfr In - ITA Project Funds Cancellation	SGS	0	5		0	0	0	0	0	0		0	0	0	0	0	0	0
839	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)		0	0	0	(993)	0	(993)		0	0	0	0	0	0	0
840																			
841	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(814)	(814)	0	0	0	(657)	671	14	14	0	0	0	671	671	1,342	1,342
842	gain/(loss) to General Fund																		
843																			
844																			
845	GENERAL FUND RECONCILIATION																		
846	Direct Appropriations	GEN	1,328,229	1,323,637	(4,592)	492,920	492,413	985,333	511,814	511,079	1,022,893	37,560	492,904	492,439	985,343	510,986	510,527	1,021,513	36,170
847	Open Appropriations	GEN	(13,446)	(13,446)	0	(14,717)	(11,409)	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(3,898)	(11,167)	(15,065)	(2,654)	(9,923)	(12,577)	2,488
848	Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
849																			
850	Subtotal General Fund Spending	GEN	1,314,783	1,310,191	(4,592)	478,203	481,004	959,207	498,341	500,914	999,255	40,048	489,006	481,272	970,278	508,332	500,604	1,008,936	38,658
851																			
852	TOTAL NET GENERAL FUND SPENDING	GEN	1,314,783	1,310,191	(4,592)	478,203	481,004	959,207	498,341	500,914	999,255	40,048	489,006	481,272	970,278	508,332	500,604	1,008,936	38,658
853																			