

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

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base			Nov. Base			Nov. Tails Base		
		FY 2021	FY 2022	FY 21-22	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY24-25
STATE GOVERNMENT AGENCIES										
Legislature										
Senate	GEN	33,310	47,314	80,624	35,654	35,654	71,308	35,654	35,654	71,308
House of Representatives	GEN	38,525	46,090	84,615	38,857	38,857	77,714	38,857	38,857	77,714
Legislative Coordinating Commission	GEN	19,207	26,410	45,617	20,780	20,781	41,561	20,781	20,781	41,562
Total Legislature Direct:	GEN	91,042	119,814	210,856	95,291	95,292	190,583	95,292	95,292	190,584
Legislative Carryforward										
Governor's Office	GEN	3,296	3,948	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	10,602	10,602	21,204	10,602	10,602	21,204
Statutory General Fund	OGF	-	2	2	2	2	4	2	2	4
Attorney General	GEN	22,047	24,294	46,341	23,513	23,513	47,026	23,513	23,513	47,026
Secretary of State	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584
Presidential Primary (Open General Fund)	OGF	11,941	-	11,941	-	-	-	9,690	-	9,690
Campaign Finance and Public Disclosure Board	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246
Campaign Financing (Open General Fund)	OGF	109	2,476	2,585	104	2,430	2,534	104	2,430	2,534
Investment Board	GEN	139	139	278	139	139	278	139	139	278
Administrative Hearings	GEN	376	423	799	400	400	800	400	400	800
MN.IT Services	GEN	4,449	10,942	15,391	7,679	7,679	15,358	7,679	7,679	15,358
Department of Administration										
Government & Citizen Services	GEN	11,516	10,816	22,332	10,367	10,367	20,734	10,367	10,367	20,734
Strategic Management	GEN	1,990	2,277	4,267	2,124	2,124	4,248	2,124	2,124	4,248
Fiscal Agent: Public Broadcasting Grants	GEN	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	9,891	9,891	19,782	9,891	9,891	19,782
Totals - Department of Administration										
Direct General Fund	GEN	25,716	25,803	51,519	25,201	25,201	50,402	25,201	25,201	50,402
WCRA Open General Fund	OGF	661	725	1,386	747	785	1,532	809	825	1,634
Historic Preservation Grants (Open General Fund)	OGF	-	-	-	503	1,131	1,634	1,275	1,275	2,550
CAAP Board	GEN	351	351	702	351	351	702	351	351	702
MN Management & Budget (MMB)										
Statewide Services		26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
Total MMB Operating Direct:	GEN	26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
MMB Non-Operating Direct Appropriations	GEN	207,867	115,300	323,167	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:										
Indirect Costs Receipts Offset	OGF	(19,078)	(19,977)	(39,055)	(19,977)	(19,977)	(39,954)	(19,977)	(19,977)	(39,954)
MMB Non-Operating	OGF	5,293	5,761	11,054	5,761	5,761	11,522	5,761	5,761	11,522
Total MMB Open:	OGF	(13,785)	(14,216)	(28,001)	(14,216)	(14,216)	(28,432)	(14,216)	(14,216)	(28,432)
Department of Revenue										
Minnesota Tax System Management	GEN	131,908	140,921	272,829	137,015	137,015	274,030	137,015	137,015	274,030
Debt Collection Management	GEN	28,769	28,364	57,133	29,316	29,316	58,632	29,316	29,316	58,632
Total Department of Revenue Direct:	GEN	160,677	169,285	329,962	166,331	166,331	332,662	166,331	166,331	332,662
Revenue Open Appropriations										
Collections, Seized Property, Recording Fees	OGF	405	1,000	1,405	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
Total Department of Revenue Open:	OGF	430	1,025	1,455	1,025	1,025	2,050	1,025	1,025	2,050
MN Amateur Sports Commission (MASC)	GEN	290	357	647	306	306	612	306	306	612
Minnesotans of African Heritage Council	GEN	439	624	1,063	532	532	1,064	532	532	1,064
Latino Affairs - Minnesota Council	GEN	389	655	1,044	525	525	1,050	525	525	1,050
Asian-Pacific Minnesotans Council	GEN	487	538	1,025	515	515	1,030	515	515	1,030
Council on Indian Affairs.	GEN	565	1,134	1,699	846	846	1,692	846	846	1,692
MN Historical Society	GEN	22,968	23,518	46,486	23,518	23,518	47,036	23,518	23,518	47,036
MN State Arts Board	GEN	8,059	7,723	15,782	7,541	7,541	15,082	7,541	7,541	15,082
Humanities Center	GEN	670	730	1,400	375	375	750	375	375	750
Board of Accountancy	GEN	584	785	1,369	675	675	1,350	675	675	1,350
Board of Architectural/Engineering	GEN	685	1,021	1,706	851	851	1,702	851	851	1,702
Board of Cosmetologist Examiners	GEN	2,752	3,075	5,827	2,923	2,923	5,846	2,923	2,923	5,846
Board of Barber Examiners	GEN	284	402	686	343	343	686	343	343	686
Contingent Accounts	GEN	100	400	500	500	-	500	500	-	500
Tort Claims	GEN	-	322	322	161	161	322	161	161	322
Minnesota State Retirement System										
Consolidated Legislators & Const Officers Retirement	GEN	14,850	15,151	30,001	15,171	15,190	30,361	15,208	15,230	30,438
PERA - MERF and Police/Fire Aids	GEN	20,500	25,000	45,500	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
St. Paul Teachers Association	GEN	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	647,496	1,328,685	493,205	492,725	985,930	493,243	492,765	986,008
Carryforward / Cancellations	GF-C	-	-	-	-	-	-	-	-	-
Open/Statutory General Fund	OGF	(644)	(9,988)	(10,632)	(11,835)	(8,843)	(20,678)	(1,311)	(8,659)	(9,970)
GENERAL FUND APPROPRIATION TOTALS	GEN	680,545	637,508	1,318,053	481,370	483,882	965,252	491,932	484,106	976,038
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	-	-	-	-	-	-	-	-
NET GENERAL FUND SPENDING		680,545	637,508	1,318,053	481,370	483,882	965,252	491,932	484,106	976,038

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2020	Nov. Base FY 2021	FY 20-21	FY 2022	Nov. Base FY 2023	FY 22-23	FY 2024	Nov. Tails FY 2025	FY 24-25	
1	LEGISLATURE											
2	Senate											
3	Operating base	GEN	33,310	47,314	80,624	35,654	35,654	71,308	35,654	35,654	71,308	
7	Summary - Senate											
8	General Fund	GEN	33,310	47,314	80,624	35,654	35,654	71,308	35,654	35,654	71,308	
10	House of Representatives											
11	Operating base	GEN	38,525	46,090	84,615	38,857	38,857	77,714	38,857	38,857	77,714	
15	Summary - House											
16	General Fund	GEN	38,525	46,090	84,615	38,857	38,857	77,714	38,857	38,857	77,714	
19	Legislative Coordinating Commission											
21	Office of Legislative Auditor (OLA) base	GEN	7,933	9,681	17,614	7,596	7,596	15,192	7,596	7,596	15,192	
22		subtotal: OLA	7,933	9,681	17,614	7,596	7,596	15,192	7,596	7,596	15,192	
25	Revisors Office base	GEN	5,596	8,379	13,975	7,207	7,207	14,414	7,207	7,207	14,414	
26		subtotal: Revisor	5,596	8,379	13,975	7,207	7,207	14,414	7,207	7,207	14,414	
27	Legislative Reference Library base	GEN	1,582	1,857	3,439	1,775	1,775	3,550	1,775	1,775	3,550	
30		subtotal: LRL	1,582	1,857	3,439	1,775	1,775	3,550	1,775	1,775	3,550	
31	Legislative Budget Office (LBO) base	GEN	842	1,545	2,387	1,193	1,194	2,387	1,194	1,194	2,388	
32		subtotal: LBO	842	1,545	2,387	1,193	1,194	2,387	1,194	1,194	2,388	
35	LCC - General Operations & Fiscal Agent	GEN	3,254	4,948	8,202	3,009	3,009	6,018	3,009	3,009	6,018	
36		subtotal: LCC Gen. Operations	3,254	4,948	8,202	3,009	3,009	6,018	3,009	3,009	6,018	
37	General Fund base	GEN	19,207	26,410	45,617	20,780	20,781	41,561	20,781	20,781	41,562	
38	Summary - LCC											
39	General Fund	GEN	19,207	26,410	45,617	20,780	20,781	41,561	20,781	20,781	41,562	
41	TOTAL - LEGISLATURE	GEN	91,042	119,814	210,856	95,291	95,292	190,583	95,292	95,292	190,584	
42	General Fund											
43	GOVERNOR'S OFFICE											
44	General Fund Base	GEN	3,296	3,948	7,244	3,622	3,622	7,244	3,622	3,622	7,244	
45	TOTAL - GOVERNOR											
46	Direct Appropriations:											
47	General Fund	GEN	3,296	3,948	7,244	3,622	3,622	7,244	3,622	3,622	7,244	
48	Statutory Appropriations:											
49	Special Revenue Fund (intra-agency agreements)	SR	2,295	2,683	4,978	2,113	2,113	4,226	2,113	2,113	4,226	
50	STATE AUDITOR											
51	General Fund Base	GEN	8,481	12,458	20,939	10,602	10,602	21,204	10,602	10,602	21,204	
52	total Change Items:	GEN	0	0	0	0	0	0	0	0	0	
53	Tax Increment Financing											
54	Special Revenue - Statutory	SR	747	871	1,618	888	900	1,788	900	900	1,800	
55	Total Direct Appropriations:											
56	General Fund	GEN	8,481	12,458	20,939	10,602	10,602	21,204	10,602	10,602	21,204	
57	Open & Statutory Appropriations:											
58	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	0	2	2	2	2	4	2	2	4	
59	Statutory Appropriations:											
60	Special Revenue	SR	747	871	1,618	888	900	1,788	900	900	1,800	
61	ATTORNEY GENERAL											
62	General Fund base	GEN	22,047	24,294	46,341	23,513	23,513	47,026	23,513	23,513	47,026	
63	State Government Special Revenue base	SGS	2,276	2,709	4,985	2,521	2,521	5,042	2,521	2,521	5,042	
64	Remediation Fund	REM	0	250	250	250	250	500	250	250	500	
65	Environmental	ENV	0	145	145	145	145	290	145	145	290	
66	total Change Items:	GEN	0	0	0	0	0	0	0	0	0	
67	total Direct Appropriations:											
68	General Fund	GEN	22,047	24,294	46,341	23,513	23,513	47,026	23,513	23,513	47,026	
69	State Government Special Revenue	SGS	2,276	2,709	4,985	2,521	2,521	5,042	2,521	2,521	5,042	
70	Environmental	ENV	0	145	145	145	145	290	145	145	290	
71	Remediation	REM	0	250	250	250	250	500	250	250	500	
72	total direct		24,323	27,398	51,721	26,429	26,429	52,858	26,429	26,429	52,858	
73	Statutory Appropriations:											
74	Agency Partner Legal Services Agreements	SR	10,487	13,460	23,947	11,675	11,675	23,350	11,675	11,675	23,350	
75	SECRETARY OF STATE											
76	General Fund base	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584	
77	General Fund base	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584	
78	Total Direct Appropriations:											
79	General Fund	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584	
80	Open & Statutory Appropriations:											
81	General Fund	OGF	11,941		11,941			0	9,690		9,690	
82	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD											
83	General Fund Base	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246	
84	General Fund Base	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246	
85	Total Direct General Fund	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246	
86	Open & Statutory Appropriations:											
87	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020		1,020	1,020	
88	State Elections Campaign Fund Open Statutory	OGF	109	1,456	1,565	104	1,410	1,514	104	1,410	1,514	
89	Public Subsidy General Fund	OGF	109	2,476	2,585	104	2,430	2,534	104	2,430	2,534	
90	INVESTMENT BOARD											
91	Investment of Funds											

AGENCY/PROGRAM		Fund	FY 2020	Nov. Base	FY 20-21	FY 2022	Nov. Base	FY 22-23	FY 2024	Nov. Tails	FY 24-25
BASE SPENDING/DECISION ITEMS		Name		FY 2021			FY 2023			FY 2025	
153	General Fund base	GEN	139	139	278	139	139	278	139	139	278
154	TOTAL - INVESTMENT BOARD										
155	Direct Appropriations:										
156	General Fund	GEN	139	139	278	139	139	278	139	139	278
158	Statutory Appropriations:										
160	Special Revenue	SR	5,519	8,730	14,249	8,581	8,785	17,366	8,785	8,785	17,570
162	ADMINISTRATIVE HEARINGS										
163	Administrative Hearings										
164	Campaign Complaints - General Fund Base	GEN	60	115	175	115	115	230	115	115	230
165	Data Practice Hearings	GEN	76	23	99	22	22	44	22	22	44
166	Municipal Boundary Adjustment Unit	GEN	240	285	525	263	263	526	263	263	526
167	Total General Fund Base	GEN	376	423	799	400	400	800	400	400	800
169	Workers' Compensation										
170	Workers Compensation Special Payment base	WCS	6,751	8,911	15,662	7,831	7,831	15,662	7,831	7,831	15,662
171	Total Worker's Compensation Special Payment	WCS	6,751	8,911	15,662	7,831	7,831	15,662	7,831	7,831	15,662
174	TOTALS - ADMINISTRATIVE HEARINGS										
175	Direct Appropriations:										
176	General Fund	GEN	376	423	799	400	400	800	400	400	800
177	Workers Compensation Special Payment	WCS	6,751	8,911	15,662	7,831	7,831	15,662	7,831	7,831	15,662
178	total all direct appropriations:		7,127	9,334	16,461	8,231	8,231	16,462	8,231	8,231	16,462
180	Administrative Hearings Internal Service Fund - Statutory		2,390	2,778	5,168	2,728	2,728	5,456	2,728	2,728	5,456
182	MN.IT SERVICES										
184	State CIO	GEN	1,166	1,365	2,531	1,365	1,365	2,730	1,365	1,365	2,730
185	MN Geospatial Information Office	GEN	836	856	1,692	877	877	1,754	877	877	1,754
186	Enterprise IT Security	GEN	419	436	855	437	437	874	437	437	874
187	Cybersecurity Enhancements	GEN	1,995	7,906	9,901	5,000	5,000	10,000	5,000	5,000	10,000
188	State Agency IT Projects	GEN	34	0	34	0	0	0	0	0	0
189	Administrative Holdback	GEN	0	379	379	0	0	0	0	0	0
190	Total General Fund Base	GEN	4,449	10,942	15,391	7,679	7,679	15,358	7,679	7,679	15,358
197	TOTAL - MN.IT SERVICES										
198	Direct Appropriations:										
199	General Fund	GEN	4,449	10,942	15,391	7,679	7,679	15,358	7,679	7,679	15,358
201	Statutory Appropriations:										
202	Special Revenue	SR	353,263	377,081	730,344	362,076	342,753	704,829	341,651	341,697	683,348
203	MN.IT Services	MNIT	197,090	201,137	398,227	202,113	207,707	409,820	207,707	207,707	415,414
205	DEPARTMENT OF ADMINISTRATION										
207	Government & Citizen Services										
209	Developmental Disabilities Council	GEN	222	222	444	222	222	444	222	222	444
210	Data Practices Office	GEN	512	602	1,114	557	557	1,114	557	557	1,114
211	Office of State Procurement	GEN	2,375	2,467	4,842	2,421	2,421	4,842	2,421	2,421	4,842
212	Continuous Improvement (LEAN)	GEN	420	420	840	420	420	840	420	420	840
213	Office of Grants Management	GEN	147	184	331	166	166	332	166	166	332
214	State Archaeologist	GEN	261	262	523	262	262	524	262	262	524
215	Facilities Management	GEN	397	483	880	440	440	880	440	440	880
216	Real Estate and Construction Services	GEN	2,641	3,009	5,650	2,825	2,825	5,650	2,825	2,825	5,650
217	Enterprise Real Property Program	GEN	717	721	1,438	719	719	1,438	719	719	1,438
218	Small Agency Resource Team (SmART)	GEN	457	485	942	471	471	942	471	471	942
219	System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	200	83	283	0	0	0	0	0	0
220	Transfer back to General Fund	GEN	0	117	117	200	200	400	200	200	400
221	State Demographer	GEN	2,250	828	3,078	739	739	1,478	739	739	1,478
222	State Historic Preservation Office (SHPO)	GEN	519	535	1,054	527	527	1,054	527	527	1,054
223	Office of Collaboration and Dispute Resolution	GEN	397	398	795	398	398	796	398	398	796
224	Total Admin Direct General Fund Base:		11,516	10,816	22,332	10,367	10,367	20,734	10,367	10,367	20,734
226	Program Level Change Items:										
227	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
228	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
230	Open Appropriations:										
231	Risk Management: WCRA open appropriation	OGF	661	725	1,386	747	785	1,532	809	825	1,634
232	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0	0	503	1,131	1,634	1,275	1,275	2,550
233	Total Admin Open General Fund:		661	725	1,386	1,250	1,916	3,166	2,084	2,100	4,184
234	Summary - Government & Citizen Services										
236	Direct Appropriations: General Fund	GEN	11,516	10,816	22,332	10,367	10,367	20,734	10,367	10,367	20,734
237	Open Appropriations: General Fund	OGF	661	725	1,386	1,250	1,916	3,166	2,084	2,100	4,184
238	Total General Fund: Government & Citizen Services	GEN	12,177	11,541	23,718	11,617	12,283	23,900	12,451	12,467	24,918
239	Strategic Management Services										
241	Executive Leadership/Partnerships	GEN	664	777	1,441	721	721	1,442	721	721	1,442
242	Financial Management & Reporting	GEN	903	1,005	1,908	944	944	1,888	944	944	1,888
243	Human Resources	GEN	423	495	918	459	459	918	459	459	918
244	Total Admin Direct General Fund Base:		1,990	2,277	4,267	2,124	2,124	4,248	2,124	2,124	4,248
249	Summary - Strategic Management Services										
251	Direct Appropriations: General Fund	GEN	1,990	2,277	4,267	2,124	2,124	4,248	2,124	2,124	4,248
253	FISCAL AGENT										
254	Fiscal Agent - In Lieu of Rent base	GEN	9,391	9,891	19,282	9,891	9,891	19,782	9,891	9,891	19,782
259	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	9,391	9,891	19,282	9,891	9,891	19,782	9,891	9,891	19,782
260	Fiscal Agent - Public Broadcasting										
261	Public Television										
263	Matching Grants base	GEN	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100
264	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500
267	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600
269	Public Radio										
271	AMPERS										
272	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784
275	subtotal: Community Service Grants		392	392	784	392	392	784	392	392	784
276	Equipment Grants base										
277	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2020	Nov. Base FY 2021	FY 20-21	FY 2022	Nov. Base FY 2023	FY 22-23	FY 2024	Nov. Tails FY 2025	FY 24-25
280	<i>subtotal: Equipment Grants</i>		117	117	234	117	117	234	117	117	234
281	<i>subtotal AMPERS</i>		509	509	1,018	509	509	1,018	509	509	1,018
284	MPR										
285	Equipment Grants base		310	310	620	310	310	620	310	310	620
286	MN Emergency Alert and AMBER Alert System Upgrades		200	200	400	200	200	400	200	200	400
287	<i>subtotal MPR</i>		510	510	1,020	510	510	1,020	510	510	1,020
288	<i>total All Public Radio</i>		1,019	1,019	2,038	1,019	1,019	2,038	1,019	1,019	2,038
289	SUB-TOTAL- PUBLIC BROADCASTING		2,819	2,819	5,638	2,819	2,819	5,638	2,819	2,819	5,638
290	MN Film & TV Board										
291	General Fund base: Transferred to DEED in 2019 Session		0	0	0	0	0	0	0	0	0
292	SUB-TOTAL - MN Film & TV Board		0	0	0	0	0	0	0	0	0
293	TOTAL- FISCAL AGENT										
294	Direct Appropriations:										
295	General Fund		12,210	12,710	24,920	12,710	12,710	25,420	12,710	12,710	25,420
296	TOTAL - DEPT OF ADMINISTRATION										
297	Direct Appropriations:										
298	General Fund		25,716	25,803	51,519	25,201	25,201	50,402	25,201	25,201	50,402
299	Open & Statutory Appropriations:										
300	General Fund		661	725	1,386	1,250	1,916	3,166	2,084	2,100	4,184
301	<i>Total General Fund (open & direct)</i>		26,377	26,528	52,905	26,451	27,117	53,568	27,285	27,301	54,586
302	CAPITOL AREA ARCHITECTURAL & PLANNING BD										
303	General Fund base		351	351	702	351	351	702	351	351	702
304	Carryforward										
305	TOTAL - CAAPB		351	351	702	351	351	702	351	351	702
306	MINNESOTA MANAGEMENT & BUDGET										
307	Statewide Services										
308	Accounting Services		5,136	5,269	10,405	5,282	5,282	10,564	5,282	5,282	10,564
309	Budget Services		4,094	4,508	8,602	4,327	4,327	8,654	4,327	4,327	8,654
310	Economic Analysis		591	591	1,182	591	591	1,182	591	591	1,182
311	Debt Management		580	610	1,190	613	613	1,226	613	613	1,226
312	Enterprise Human Capital		4,464	4,690	9,154	4,606	4,606	9,212	4,606	4,606	9,212
313	Agency Administration		10,725	11,880	22,605	10,593	10,593	21,186	10,593	10,593	21,186
314	Enterprise Communications & Planning		1,216	1,024	2,158	1,209	1,209	2,158	1,209	1,209	2,158
315	Total MMB Direct General Fund Base:		26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
316	Management Analysis Internal Service Fund - Statutory		8,484	7,507	15,991	7,784	7,861	15,645	7,940	8,021	15,961
317	Statewide Systems Billing Authority (Statutory) MS16A.1286		14,954	12,560	27,514	10,219	10,000	20,219	10,000	10,000	20,000
318	Summary - Statewide Services										
319	Direct Appropriations:										
320	General Fund		26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
321	Statewide Insurance - Statutory										
322	State Employee Group Insurance Plan (SEGIP)		1,011,209	1,062,152	2,073,361	1,148,534	1,220,372	2,368,906	1,284,240	1,363,588	2,647,828
323	Public Employee Group Insurance Plan (PEIP)		261,930	332,189	594,119	395,690	471,790	867,480	563,010	684,374	1,247,384
324	GRAND TOTALS - MN Management & Budget (MMB)										
325	Direct Appropriations:										
326	General Fund -operating budget		26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
327	Other Direct General Fund Non-Operating Approps. made to MMB:										
328	County Relief Grants to Local Businesses (2020 Special Session 7)		0	114,800	114,800						
329	Transfer to Covid-19 Minnesota Fund		200,000	0	200,000						
330	One-time Transfer to HCAF		7,200	0	7,200						
331	Public Defender Aid		453	500	953						
332	CMA Interest Liability		214	0	214						
333	Sub-total Other Direct Appropriations to MMB		207,867	115,300	323,167	0	0	0	0	0	0
334	Open & Statutory Appropriations:										
335	Indirect Costs Receipts Offset		(19,078)	(19,977)	(39,055)	(19,977)	(19,977)	(39,954)	(19,977)	(19,977)	(39,954)
336	Finance (MMB) Non-Operating - Open		5,293	5,761	11,054	5,761	5,761	11,522	5,761	5,761	11,522
337	<i>Total Open General Fund</i>		(13,785)	(14,216)	(28,001)	(14,216)	(14,216)	(28,432)	(14,216)	(14,216)	(28,432)
338	DEPARTMENT OF REVENUE										
339	Tax System Management										
340	Agency-wide Operations & Oversight		21,508	22,759	44,267	21,500	21,500	43,000	21,500	21,500	43,000
341	Appeals, Legal Services and Tax Research		9,460	9,873	19,333	10,319	10,319	20,638	10,319	10,319	20,638
342	Payment & Return Processing										
343	General Fund base		38,638	37,109	75,747	41,664	41,664	83,328	41,664	41,664	83,328
344	Health Care Access Fund base		264	264	528	264	264	528	264	264	528
345	Highway Users Tax Distribution base		329	329	658	329	329	658	329	329	658
346	Administration of State Taxes										
347	General Fund base		62,302	71,180	133,482	63,532	63,532	127,064	63,532	63,532	127,064
348	Health Care Access Fund base		1,496	1,496	2,992	1,496	1,496	2,992	1,496	1,496	2,992
349	Highway Users Tax Distribution base		1,866	1,866	3,732	1,866	1,866	3,732	1,866	1,866	3,732
350	Environmental base		259	259	518	259	259	518	259	259	518
351	Summary - Tax System Management										
352	Direct Appropriations:										
353	General Fund		131,908	140,921	272,829	137,015	137,015	274,030	137,015	137,015	274,030
354	Health Care Access		1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520
355	Highway User Tax Distribution		2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390
356	Environmental		259	259	518	259	259	518	259	259	518
357	<i>total direct</i>		136,122	145,135	281,257	141,229	141,229	282,458	141,229	141,229	282,458
358	Open & Statutory Appropriations:										
359	Property Tax Benchmark Study - 277C.991		25	25	50	25	25	50	25	25	50

AGENCY/PROGRAM		Fund	FY 2020	Nov. Base	FY 20-21	FY 2022	Nov. Base	FY 22-23	FY 2024	Nov. Tails	FY 24-25
BASE SPENDING/DECISION ITEMS		Name		FY 2021			FY 2023			FY 2025	
544	General Fund	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278
546	GRAND TOTALS - MN Arts Board										
547	Direct Appropriations:										
548	General Fund	GEN	8,059	7,723	15,782	7,541	7,541	15,082	7,541	7,541	15,082
550	HUMANITIES CENTER										
551	Operations base	GEN	345	405	750	375	375	750	375	375	750
556	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	325	325	650			0			0
558	Total Direct Appropriations:										
560	General Fund	GEN	670	730	1,400	375	375	750	375	375	750
561	BOARD OF ACCOUNTANCY										
562	General Fund Base	GEN	584	785	1,369	675	675	1,350	675	675	1,350
568	Total Direct Appropriations:										
569	General Fund	GEN	584	785	1,369	675	675	1,350	675	675	1,350
570	BD OF ARCHITECTURAL/ENGINEERING										
571	General Fund Base	GEN	685	1,021	1,706	851	851	1,702	851	851	1,702
577	Total Direct Appropriations:										
578	General Fund	GEN	685	1,021	1,706	851	851	1,702	851	851	1,702
579	BD OF COSMETOLOGIST EXAMINERS										
580	General Fund Base	GEN	2,752	3,075	5,827	2,923	2,923	5,846	2,923	2,923	5,846
586	Total Direct Appropriations:										
587	General Fund	GEN	2,752	3,075	5,827	2,923	2,923	5,846	2,923	2,923	5,846
588	BOARD OF BARBER EXAMINERS										
589	General Fund Base	GEN	284	402	686	343	343	686	343	343	686
591	Total Direct Appropriations:										
592	General Fund	GEN	284	402	686	343	343	686	343	343	686
594	CONTINGENT ACCOUNTS										
595	General Fund base	GEN	100	400	500	500	0	500	500	0	500
598	State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800
599	Workers Compensation Special Payment	WCS	100	100	200	100	100	200	100	100	200
600	total all funds		600	900	1,500	1,000	500	1,500	1,000	500	1,500
602	TORT CLAIMS										
603	Direct Appropriations:										
604	General Fund	GEN	0	322	322	161	161	322	161	161	322
607	MINNESOTA STATE RETIREMENT SYSTEM										
608	Consolidated Legislators & Const Officers Retirement	GEN	8,850	9,151	18,001	9,171	9,190	18,361	9,208	9,230	18,438
610	Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
611	Total General Fund	GEN	14,850	15,151	30,001	15,171	15,190	30,361	15,208	15,230	30,438
612	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION										
613	Minneapolis Employees Retirement State Aid (MERF)	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
619	Police and Fire Direct Aid (2018)	GEN	4,500	9,000	13,500	9,000	9,000	18,000	9,000	9,000	18,000
621	Total General Fund	GEN	20,500	25,000	45,500	25,000	25,000	50,000	25,000	25,000	50,000
623	TEACHERS RETIREMENT ASSOCIATION										
624	Minneapolis Teachers Retirement (1997)	GEN	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908
626	Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	28,754
627	subtotal special direct state aid MS 354.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662
628	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000
629	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
630	ST. PAUL TEACHERS ASSOCIATION										
631	Retirement Aid (1997, 2014, 2018)	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
632	Total General Fund	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
633	TOTAL STATE GOVERNMENT AGENCIES BY FUND										
634	Direct Appropriations:										
635	General Fund	GEN	681,189	647,496	1,328,685	493,205	492,725	985,930	493,243	492,765	986,008
636	State Government Special Revenue	SGS	2,676	3,109	5,785	2,921	2,921	5,842	2,921	2,921	5,842
637	Special Revenue	SR	4,133	4,637	8,770	4,385	4,385	8,770	4,385	4,385	8,770
638	Health Care Access	HCA	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520
639	Environmental	ENV	259	404	663	404	404	808	404	404	808
640	Remediation	REM	0	250	250	250	250	500	250	250	500
641	Highway User Tax	HUT	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390
642	Workers Compensation Special Payment	WCS	6,851	9,011	15,862	7,931	7,931	15,862	7,931	7,931	15,862
643	total direct - all funds		699,063	668,862	1,367,925	513,051	512,571	1,025,622	513,089	512,611	1,025,700
644	Open Appropriations:										
645	General Fund	GEN	(644)	(9,988)	(10,632)	(11,835)	(8,843)	(20,678)	(1,311)	(8,659)	(9,970)
646	GENERAL FUND RECONCILIATION										
647	Direct Appropriations	GEN	681,189	647,496	1,328,685	493,205	492,725	985,930	493,243	492,765	986,008
648	Open Appropriations	GEN	(644)	(9,988)	(10,632)	(11,835)	(8,843)	(20,678)	(1,311)	(8,659)	(9,970)
649	Carryforward		0	0	0	0	0	0	0	0	0
650	Subtotal General Fund Spending	GEN	680,545	637,508	1,318,053	481,370	483,882	965,252	491,932	484,106	976,038
651	TOTAL NET GENERAL FUND SPENDING										
652		GEN	680,545	637,508	#####	481,370	483,882	965,252	491,932	484,106	976,038