

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

S.F. 1831 - 2nd Engrossment

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Senate FY 20-21	Senate \$ from base	FY 2022	Feb. Base FY 2023	FY 22-23	FY 2022	Senate FY 2023	FY 22-23	Senate \$ from base	Feb. Tails Base FY 2024	FY 2025	FY24-25	Senate Tails FY 2024	FY 2025	FY24-25	Senate \$ from base
STATE GOVERNMENT AGENCIES																		
Legislature																		
Senate	GEN	80,624	80,624	-	35,654	35,654	71,308	37,430	37,545	74,975	3,667	35,654	35,654	71,308	37,545	37,545	75,090	3,782
House of Representatives	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	-
Legislative Coordinating Commission	GEN	45,617	45,617	-	20,780	20,781	41,561	21,843	21,337	43,180	1,619	20,781	20,781	41,562	21,562	21,562	43,124	1,562
Total Legislature Direct:	GEN	210,856	210,856	-	95,291	95,292	190,583	98,130	97,739	195,869	5,286	95,292	95,292	190,584	97,964	97,964	195,928	5,344
Legislative Carryforward																		
Governor's Office	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	-
State Auditor																		
Direct General Fund	GEN	20,939	20,939	-	10,602	10,602	21,204	10,665	10,602	21,267	63	10,602	10,602	21,204	10,602	10,602	21,204	-
Statutory General Fund	OGF	2	2	-	2	2	4	2	2	4	-	2	2	4	2	2	4	-
Attorney General	GEN	46,341	46,341	-	23,513	23,513	47,026	23,713	23,513	47,226	200	23,513	23,513	47,026	23,513	23,513	47,026	-
Secretary of State	GEN	19,490	20,409	919	7,292	7,292	14,584	17,218	17,152	34,370	19,786	7,292	7,292	14,584	12,902	12,902	25,804	11,220
Presidential Primary (Open General Fund)	OGF	11,941	11,941	-	-	-	-	-	-	-	-	9,690	-	9,690	9,690	-	9,690	-
Campaign Finance and Public Disclosure Board	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	-
Campaign Financing (Open 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	-
Investment Board	GEN	278	278	-	139	139	278	139	139	278	-	139	139	278	139	139	278	-
Administrative Hearings	GEN	799	799	-	400	400	800	400	400	800	-	400	400	800	400	400	800	-
MN.IT Services	GEN	15,391	15,012	(379)	7,679	7,679	15,358	7,300	7,300	14,600	(758)	7,679	7,679	15,358	7,300	7,300	14,600	(758)
Department of Administration																		
Government & Citizen Services	GEN	22,332	27,531	5,199	10,367	10,367	20,734	10,251	10,077	20,328	(406)	10,367	10,367	20,734	10,067	10,067	20,134	(600)
Strategic Management	GEN	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	-
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	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	19,282	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	51,519	56,718	5,199	25,201	25,201	50,402	25,709	25,535	51,244	842	25,201	25,201	50,402	25,525	25,525	51,050	648
WCRA Open General Fund	OGF	1,345	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	702	702	-	351	351	702	351	351	702	-	351	351	702	351	351	702	-
MN Management & Budget (MMB)																		
Statewide Services		55,378	54,011	(1,367)	27,221	27,221	54,442	25,299	25,299	50,598	(3,844)	27,221	27,221	54,442	25,299	25,299	50,598	(3,844)
Total MMB Operating Direct:	GEN	55,378	54,011	(1,367)	27,221	27,221	54,442	25,299	25,299	50,598	(3,844)	27,221	27,221	54,442	25,299	25,299	50,598	(3,844)
MMB Operating Open Appropriations	OGF	-	-	-	-	-	-	1,244	1,244	-	-	-	-	-	-	-	1,244	-
MMB Non-Operating Direct Appropriations	GEN	323,167	323,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:																		
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)	-
MMB Non-Operating	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	-
Total MMB Open:	OGF	(30,861)	(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	272,829	265,524	(7,305)	137,015	137,015	274,030	129,710	129,710	259,420	(14,610)	137,015	137,015	274,030	129,710	129,710	259,420	(14,610)
Debt Collection Management	GEN	57,133	56,164	(969)	29,316	29,316	58,632	28,347	28,347	56,694	(1,938)	29,316	29,316	58,632	28,347	28,347	56,694	(1,938)

AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Senate FY 20-21	Senate \$ from base	FY 2022	Feb. Base FY 2023	FY 22-23	FY 2022	Senate FY 2023	FY 22-23	Senate \$ from base	Feb. Tails Base FY 2024	FY 2025	FY24-25	FY 2024	Senate Tails FY 2025	FY24-25	Senate \$ from base
Total Department of Revenue Direct:	GEN	329,962	321,688	(8,274)	166,331	166,331	332,662	158,057	158,057	316,114	(16,548)	166,331	166,331	332,662	158,057	158,057	316,114	(16,548)
Revenue Open Appropriations																		
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	-
Property Tax Benchmark Study - Statutory	OGF	50	50	-	25	25	50	25	25	50	-	25	25	50	25	25	50	-
Total Department of Revenue Open:	OGF	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	-
MN Amateur Sports Commission (MASC)	GEN	647	647	-	306	306	612	306	306	612	-	306	306	612	306	306	612	-
Minnesotans of African Heritage Council	GEN	1,063	1,063	-	532	532	1,064	532	532	1,064	-	532	532	1,064	532	532	1,064	-
Latino Affairs - Minnesota Council	GEN	1,044	1,044	-	525	525	1,050	525	525	1,050	-	525	525	1,050	525	525	1,050	-
Asian-Pacific Minnesotans Council	GEN	1,025	1,025	-	515	515	1,030	515	515	1,030	-	515	515	1,030	515	515	1,030	-
Council on Indian Affairs.	GEN	1,699	1,699	-	846	846	1,692	846	846	1,692	-	846	846	1,692	846	846	1,692	-
MN Historical Society	GEN	46,486	46,486	-	23,518	23,518	47,036	23,768	23,518	47,286	250	23,518	23,518	47,036	23,518	23,518	47,036	-
MN State Arts Board	GEN	15,782	15,696	(86)	7,541	7,541	15,082	7,541	7,541	15,082	-	7,541	7,541	15,082	7,541	7,541	15,082	-
Humanities Center	GEN	1,400	1,400	-	375	375	750	375	375	750	-	375	375	750	375	375	750	-
Board of Accountancy	GEN	1,369	1,369	-	675	675	1,350	675	675	1,350	-	675	675	1,350	675	675	1,350	-
Board of Architectural/Engineering	GEN	1,706	1,706	-	851	851	1,702	851	851	1,702	-	851	851	1,702	851	851	1,702	-
Board of Cosmetologist Examiners	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	-
Board of Barber Examiners	GEN	686	686	-	343	343	686	343	343	686	-	343	343	686	343	343	686	-
Contingent Accounts	GEN	500	500	-	500	-	500	500	-	500	-	500	-	500	500	-	500	-
Tort Claims	GEN	322	322	-	161	161	322	161	161	322	-	161	161	322	161	161	322	-
Minnesota State Retirement System																		
Consolidated Legislators & Const Officers Retirement	GEN	29,545	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	45,500	45,500	-	25,000	25,000	50,000	15,000	15,000	30,000	(20,000)	25,000	25,000	50,000	15,000	15,000	30,000	(20,000)
Teachers Retirement Association	GEN	59,662	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-
St. Paul Teachers Association	GEN	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	-
Military Affairs																		
Maintenance/ Training Facilities	GEN	19,402	19,402	-	9,701	9,701	19,402	9,772	9,842	19,614	212	-	-	-	9,842	9,842	19,684	19,684
General Support	GEN	6,765	6,765	-	3,382	3,382	6,764	3,507	3,633	7,140	376	3,382	3,382	6,764	3,633	3,633	7,266	502
Enlistment Incentives	GEN	23,222	23,222	-	11,114	11,114	22,228	11,114	11,114	22,228	-	11,114	11,114	22,228	11,114	11,114	22,228	-
Total Military Affairs Direct	GEN	49,389	49,389	-	24,197	24,197	48,394	24,393	24,589	48,982	588	14,496	14,496	28,992	24,589	24,589	49,178	20,186
<i>Military Forces ordered to Active Duty (Open GF)</i>	OGF	28,771	28,771	7,666	2,210	2,210	4,420	2,210	2,210	4,420	1,256	2,210	2,210	4,420	2,210	2,210	4,420	1,256
Veterans Affairs																		
Veterans Programs & Services	GEN	41,193	41,193	(1,339)	18,153	18,153	36,306	19,218	19,134	38,352	2,046	18,153	18,153	36,306	18,236	18,236	36,472	166
Veterans Health Care	GEN	115,522	115,522	-	57,761	57,761	115,522	60,633	60,255	120,888	5,366	57,761	57,761	115,522	59,286	59,286	118,572	3,050
Total Veterans Affairs direct	GEN	156,715	156,715	(1,339)	75,914	75,914	151,828	79,851	79,389	159,240	7,412	75,914	75,914	151,828	77,522	77,522	155,044	3,216
<i>GI Bill - Open General Fund</i>	OGF	6,028	6,028	-	3,000	3,000	6,000	3,000	3,000	6,000	-	3,000	3,000	6,000	3,000	3,000	6,000	-
Total State Government Agencies																		
Direct General Fund	GEN	1,534,333	1,530,345	(3,988)	593,031	592,524	1,185,555	590,375	588,457	1,178,832	(6,723)	583,314	582,849	1,166,163	583,046	582,581	1,165,627	(536)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base	Senate	Senate \$	Feb. Base			Senate			Senate \$	Feb. Tails Base			Senate Tails			Senate \$
		FY 20-21	FY 20-21	from base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	from base	FY 2024	FY 2025	FY24-25	FY 2024	FY 2025	FY24-25	from base
Carryforward / Cancellations	GF-C			-	-	-		-	-		-	-	-	-	-	-	-	-
Open/Statutory General Fund	OGF	21,353	21,353	-	(9,507)	(6,199)	(15,706)	(8,263)	(4,955)	(13,218)	2,488	1,312	(5,957)	(4,645)	2,556	(4,713)	(2,157)	2,488
GENERAL FUND APPROPRIATION TOTALS	GEN	1,555,686	1,551,698	(3,988)	583,524	586,325	1,169,849	582,112	583,502	1,165,614	(4,235)	584,626	576,892	1,161,518	585,602	577,868	1,163,470	1,952
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	179	179	-	-	-	(81,621)	(63,914)	(145,535)	(145,535)	-	-	-	(73,579)	(83,095)	(156,674)	(156,674)
NET GENERAL FUND SPENDING		1,555,686	1,551,519	(4,167)	583,524	586,325	1,169,849	663,733	647,416	1,311,149	141,300	584,626	576,892	1,161,518	659,181	660,963	1,320,144	158,626

	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 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov's Recs. FY 2022	Rev. Gov's Recs. FY 2023	FY 22-23	Feb. Base 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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base
1	LEGISLATURE																						
2																							
3	Senate																						
4	Operating base	GEN	80,624	80,624	80,624			35,654	35,654	71,308	35,654	35,654	71,308	35,654	35,654	71,308			71,308	71,308	71,308		
5	<i>Change Item:</i>																						
6	Operating Adjustment	GEN	0	0	0			0	0	0	0	0	0	1,776	1,891	3,667			0	0	3,782		
7																							
8	Summary - Senate																						
9	General Fund	GEN	80,624	80,624	80,624	0	0	35,654	35,654	71,308	35,654	35,654	71,308	37,430	37,545	74,975	0	3,667	71,308	71,308	75,090	0	3,782
10																							
11	House of Representatives																						
12	Operating base	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		
15																							
16	Summary - House																						
17	General Fund	GEN	84,615	84,615	84,615	0	0	38,857	38,857	77,714	38,857	38,857	77,714	38,857	38,857	77,714	0	0	77,714	77,714	77,714	0	0
18																							
19																							
20	Legislative Coordinating Commission																						
21																							
22	Office of Legislative Auditor (OLA) base	GEN	17,614	17,614	17,614			7,596	7,596	15,192	7,596	7,596	15,192	7,596	7,596	15,192			15,192	15,192	15,192		
23	<i>Change Item:</i>																						
25	Election Audit	GEN	0	0	0			0	0	0	0	0	0	500	0	500			0	0	0		
26	Transfer of Single Audit Responsibilities	GEN	0	0	0			0	0	0	(1,244)	(1,244)	(2,488)	0	0	0			0	(2,488)	0		
27	Appropriation from State Data Security Account (SF1019 - Koran)	SRF	0	0	0			0	0	0	0	0	0	409	406	815			0	0	816		
28	subtotal: OLA	GEN	17,614	17,614	17,614	0	0	7,596	7,596	15,192	6,352	6,352	12,704	8,096	7,596	15,692	(2,488)	500	15,192	12,704	15,192	(2,488)	0
29																							
30	Revisors Office base	GEN	13,975	13,975	13,975			7,207	7,207	14,414	7,207	7,207	14,414	7,207	7,207	14,414			14,414	14,414	14,414		
33	subtotal: Revisor	GEN	13,975	13,975	13,975	0	0	7,207	7,207	14,414	7,207	7,207	14,414	7,207	7,207	14,414	0	0	14,414	14,414	14,414	0	0
34																							
35	Legislative Reference Library base	GEN	3,439	3,439	3,439			1,775	1,775	3,550	1,775	1,775	3,550	1,775	1,775	3,550			3,550	3,550	3,550		
38	subtotal: LRL	GEN	3,439	3,439	3,439	0	0	1,775	1,775	3,550	1,775	1,775	3,550	1,775	1,775	3,550	0	0	3,550	3,550	3,550	0	0
39																							
40	Legislative Budget Office (LBO) base	GEN	2,387	2,387	2,387			1,193	1,194	2,387	1,193	1,194	2,387	1,193	1,194	2,387			2,388	2,388	2,388		
41	<i>Change Item:</i>																						
42	Operating Adjustment	GEN	0	0	0			0	0	0	0	0	0	290	289	579			0	0	578		
43	subtotal: LBO	GEN	2,387	2,387	2,387	0	0	1,193	1,194	2,387	1,193	1,194	2,387	1,483	1,483	2,966	0	579	2,388	2,388	2,966	0	578
50																							
51	LCC - General Operations & Fiscal Agent	GEN	8,202	8,202	8,202			3,009	3,009	6,018	3,009	3,009	6,018	3,009	3,009	6,018			6,018	6,018	6,018		
52	<i>Change Item:</i>																						
53	Operating Adjustment	GEN	0	0	0			0	0	0	0	0	0	83	97	180			0	0	644		
54	Leg. Comm. on Cybersecurity	GEN	0	0	0			0	0	0	0	0	0	190	170	360			0	0	340		
55	subtotal: LCC Gen. Operations	GEN	8,202	8,202	8,202	0	0	3,009	3,009	6,018	3,009	3,009	6,018	3,282	3,276	6,558	0	540	6,018	6,018	7,002	0	984
63	General Fund base	GEN	45,617	45,617	45,617			20,780	20,781	41,561	20,780	20,781	41,561	20,780	20,781	41,561			41,562	41,562	41,562		
64																							
65	Summary - LCC																						
66	General Fund	GEN	45,617	45,617	45,617	0	0	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
67																							
68	TOTAL - LEGISLATURE																						
69	General Fund	GEN	210,856	210,856	210,856	0	0	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
70																							
72	Statutory Appropriations:																						
73	Move M.S.477A.03 Txfr for Local Impact Notes to LBO	GEN	0	0	0			0	0	0	0	0	0	207	207	414			0	0	414		
75																							
76	GOVERNOR'S OFFICE																						
77	General Fund Base	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		
80																							
81	TOTAL - GOVERNOR																						
82	Direct Appropriations:																						
83	General Fund	GEN	7,244	7,244	7,244	0	0	3,622	3,622	7,244	3,622	3,622	7,244	3,622	3,622	7,244	0	0	7,244	7,244	7,244	0	0
84																							
85	Statutory Appropriations:																						
86	Special Revenue Fund (intra-agency agreements)	SR	4,978	4,978	4,978			2,113	2,113	4,226	2,113	2,113	4,226	2,113	2,113	4,226			4,226	4,226	4,226		
87																							
88	STATE AUDITOR																						
89																							
90	General Fund Base	GEN	20,939	20,939	20,939			10,602	10,602	21,204	10,602	10,602	21,204	10,602	10,602	21,204			21,204	21,204	21,204		
91																							

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	\$ Diff Gov/Base	\$ Diff Senate/Base	FY 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov's Recs. FY 2022	FY 2023	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base
160	General Fund Base	GEN	2,246	2,246	2,246			1,123	1,123	2,246	1,123	1,123	2,246	1,123	1,123	2,246			2,246	2,246	2,246		
162	Change Items:																						
163	Operating Adjustment	GEN	0	0	0			0	0	0	22	44	66	0	0	0			0	88	0		
164	Total Change Items:	GEN	0	0	0			0	0	0	22	44	66	0	0	0			0	88	0		
165	Total Direct General Fund	GEN	2,246	2,246	2,246	0	0	1,123	1,123	2,246	1,145	1,167	2,312	1,123	1,123	2,246	66	0	2,246	2,334	2,246	88	0
168	Open & Statutory Appropriations:																						
169	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	1,020		
170	State Elections Campaign Fund Open Statutory	OGF	1,652	1,652	1,652			104	1,481	1,585	104	1,481	1,585	104	1,481	1,585			1,585	1,585	1,585		
171	Public Subsidy General Fund	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		
174	INVESTMENT BOARD																						
175	Investment of Funds																						
176	General Fund base	GEN	278	278	278			139	139	278	139	139	278	139	139	278			278	278	278		
177	TOTAL - INVESTMENT BOARD																						
179	Direct Appropriations:																						
180	General Fund	GEN	278	278	278	0	0	139	139	278	139	139	278	139	139	278	0	0	278	278	278	0	0
182	Statutory Appropriations:																						
183	Special Revenue	SR	14,249	14,249	14,249			8,581	8,785	17,366	8,581	8,785	17,366	8,581	8,785	17,366			17,570	17,570	17,570		
185	ADMINISTRATIVE HEARINGS																						
186	Administrative Hearings																						
187	Campaign Complaints - General Fund Base	GEN	175	175	175			115	115	230	115	115	230	115	115	230			230	230	230		
188	Data Practice Hearings	GEN	99	99	99			22	22	44	22	22	44	22	22	44			44	44	44		
189	Municipal Boundary Adjustment Unit	GEN	525	525	525			263	263	526	263	263	526	263	263	526			526	526	526		
190	Total General Fund Base	GEN	799	799	799			400	400	800	400	400	800	400	400	800			800	800	800		
192	Change Items:																						
193	Operating Adjustment	GEN	0	0	0			0	0	0	5	9	14	0	0	0			0	18	0		
194	Total Change Items:	GEN	0	0	0			0	0	0	5	9	14	0	0	0			0	18	0		
196	Total Direct General Fund	GEN	799	799	799	0	0	400	400	800	405	409	814	400	400	800	14	0	800	818	800	18	0
198	Workers' Compensation																						
199	Workers Compensation Special Payment base	WCS	15,662	15,662	15,662			7,831	7,831	15,662	7,831	7,831	15,662	7,831	7,831	15,662			15,662	15,662	15,662		
200	Total Worker's Compensation Special Payment	WCS	15,662	15,662	15,662	0	0	7,831	7,831	15,662	7,831	7,831	15,662	7,831	7,831	15,662	0	0	15,662	15,662	15,662	0	0
203	TOTALS - ADMINISTRATIVE HEARINGS																						
204	Direct Appropriations:																						
205	General Fund	GEN	799	799	799	0	0	400	400	800	405	409	814	400	400	800	14	0	800	818	800	18	0
206	Workers Compensation Special Payment	WCS	15,662	15,662	15,662	0	0	7,831	7,831	15,662	7,831	7,831	15,662	7,831	7,831	15,662	0	0	15,662	15,662	15,662	0	0
207	total all direct appropriations:		16,461	16,461	16,461	0	0	8,231	8,231	16,462	8,236	8,240	16,476	8,231	8,231	16,462	14	0	16,462	16,480	16,462	18	0
209	Administrative Hearings Internal Service Fund - Statutory		5,168	5,168	5,168			2,728	2,728	5,456	2,728	2,728	5,456	2,728	2,728	5,456			5,456	5,456	5,456		
211	MN.IT SERVICES																						
213	State CIO	GEN	2,531	2,531	2,531			1,365	1,365	2,730	1,365	1,365	2,730	1,365	1,365	2,730			2,730	2,730	2,730		
214	MN Geospatial Information Office	GEN	1,692	1,692	1,692			877	877	1,754	877	877	1,754	877	877	1,754			1,754	1,754	1,754		
215	Enterprise IT Security	GEN	855	855	855			437	437	874	437	437	874	437	437	874			874	874	874		
216	Cybersecurity Enhancements	GEN	9,901	9,901	9,901			5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000			10,000	10,000	10,000		
217	Change Item:																						
218	Blue Ribbon Council Recommendations Rider	GEN	0	0	0			0	0	0	0	0	0	0	0	0			0	0	0		
219	State Agency IT Projects	GEN	34	34	34			0	0	0	0	0	0	0	0	0			0	0	0		
220	Administrative Holdback	GEN	379	379	379			0	0	0	0	0	0	0	0	0			0	0	0		
221	Total General Fund Base	GEN	15,391	15,391	15,391			7,679	7,679	15,358	7,679	7,679	15,358	7,679	7,679	15,358			15,358	15,358	15,358		
223	Change Items:																						
224	Enact Blue Ribbon Council Recommendations	GEN	0	0	0			0	0	0	2,100	2,050	4,150	0	0	0			0	2,800	0		
225	Operating Adjustment	GEN	0	(379)	(379)			0	0	0	76	153	229	(379)	(379)	(758)			0	306	(758)		
226	Cash Flow Assistance	GEN	0	0	0			0	0	0	0	0	0	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	FY 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov's Recs. FY 2022	FY 2023	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base	
227		total Change Items:	0	(379)	(379)	(379)	(379)	0	0	0	2,176	2,203	4,379	(379)	(379)	(758)	4,379	(758)	0	3,106	(758)	3,106	(758)	
228																								
229		TOTAL - MN.IT SERVICES																						
230		Direct Appropriations:																						
231		General Fund	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)
232		Statutory Appropriations:																						
233		Special Revenue	SR	730,344	730,344	730,344			362,076	342,753	704,829	362,076	342,753	704,829	362,076	342,753	704,829			683,348	683,348	683,348		
234		MN.IT Services	MNIT	398,227	398,227	398,227			202,113	207,707	409,820	202,113	207,707	409,820	202,113	207,707	409,820			415,414	415,414	415,414		
235																								
236																								
237		DEPARTMENT OF ADMINISTRATION																						
238																								
239		Government & Citizen Services																						
240																								
241		Developmental Disabilities Council	GEN	444	444	444			222	222	444	222	222	444	222	222	444			444	444	444		
242		Data Practices Office	GEN	1,114	1,114	1,114			557	557	1,114	557	557	1,114	557	557	1,114			1,114	1,114	1,114		
243		Office of State Procurement	GEN	4,842	4,842	4,842			2,421	2,421	4,842	2,421	2,421	4,842	2,421	2,421	4,842			4,842	4,842	4,842		
244		Continuous Improvement (LEAN)	GEN	840	840	840			420	420	840	420	420	840	420	420	840			840	840	840		
245		Office of Grants Management	GEN	331	331	331			166	166	332	166	166	332	166	166	332			332	332	332		
246		State Archaeologist	GEN	523	523	523			262	262	524	262	262	524	262	262	524			524	524	524		
247		Facilities Management	GEN	880	880	880			440	440	880	440	440	880	440	440	880			880	880	880		
248		Real Estate and Construction Services	GEN	5,650	5,650	5,650			2,825	2,825	5,650	2,825	2,825	5,650	2,825	2,825	5,650			5,650	5,650	5,650		
249		Enterprise Real Property Program	GEN	1,438	1,438	1,438			719	719	1,438	719	719	1,438	719	719	1,438			1,438	1,438	1,438		
250		Small Agency Resource Team (SmART)	GEN	942	942	942			471	471	942	471	471	942	471	471	942			942	942	942		
251		System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	283	283	283			200	200	400	200	200	400	200	200	400			400	400	400		
252		Transfer to General Fund for holdback	GEN	117	117	117			0	0	0	0	0	0	0	0	0			0	0	0		
253		State Demographer	GEN	3,078	3,078	3,078			739	739	1,478	739	739	1,478	739	739	1,478			1,478	1,478	1,478		
254		State Historic Preservation Office (SHPO)	GEN	1,054	1,054	1,054			527	527	1,054	527	527	1,054	527	527	1,054			1,054	1,054	1,054		
255		Office of Collaboration and Dispute Resolution	GEN	795	795	795			398	398	796	398	398	796	398	398	796			796	796	796		
256		Total Admin Direct General Fund Base:		22,332	22,332	22,332			10,367	10,367	20,734	10,367	10,367	20,734	10,367	10,367	20,734			20,734	20,734	20,734		
257																								
258		<i>Program Level Change Items:</i>																						
259		Operating Adjustment	GEN	0	(300)	(300)			0	0	0	285	467	752	(300)	(300)	(600)			0	934	(600)		
260		Enterprise Planning, Space Consolidation, and Relocation	GEN	0	5,000	0			0	0	0	0	0	0	0	0	0			0	0	0		
261		Advancing Equity in Procurement	GEN	0	0	0			0	0	0	465	465	930	0	0	0			0	930	0		
262		Improving Equity in Grants Management	GEN	0	0	0			0	0	0	400	400	800	0	0	0			0	800	0		
263		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	0	0		
264		Restore Columbus Statue (SF 1913 - Ingebrigtsen)	GEN	0	0	0			0	0	0	0	0	0	174	0	174			0	0	0		
265		SHPO - Flags/Flagpoles for Historic Sites	GEN	0	0	0			0	0	0	0	0	0	10	10	20			0	0	0		
266		Increasing Grants Administration Oversight	GEN	0	0	0			0	0	0	0	0	0	0	0	0			0	0	0		
267		total Change Items:	GEN	0	4,700	5,199	4,700	5,199	0	0	0	1,150	1,332	2,482	(116)	(290)	(406)	2,482	(406)	0	2,664	(600)	2,664	(600)
268																								
269		Open Appropriations:																						
270		Risk Management: WCRA open appropriation	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		
271		SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0	0			503	1,392	1,895	503	1,392	1,895	503	1,392	1,895			3,144	3,144	3,144		
272		Total Admin Open General Fund:		1,345	1,345	1,345			1,228	2,139	3,367	1,228	2,139	3,367	1,228	2,139	3,367			4,738	4,738	4,738		
273																								
274		Summary - Government & Citizen Services																						
275		Direct Appropriations: General Fund	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)
276		Open Appropriations: General Fund	OGF	1,345	1,345	1,345			1,228	2,139	3,367	1,228	2,139	3,367	1,228	2,139	3,367			4,738	4,738	4,738		
277		Total General Fund: Government & Citizen Services	GEN	23,677	28,377	28,876			11,595	12,506	24,101	12,745	13,838	26,583	11,479	12,216	23,695			25,472	28,136	24,872		
278		Strategic Management Services																						
279																								
280		Executive Leadership/Partnerships	GEN	1,441	1,441	1,441			721	721	1,442	721	721	1,442	721	721	1,442			1,442	1,442	1,442		
281		Financial Management & Reporting	GEN	1,908	1,908	1,908			944	944	1,888	944	944	1,888	944	944	1,888			1,888	1,888	1,888		
282		Human Resources	GEN	918	918	918			459	459	918	459	459	918	459	459	918			918	918	918		
283		Total Admin Direct General Fund Base:		4,267	4,267	4,267			2,124	2,124	4,248	2,124	2,124	4,248	2,124	2,124	4,248			4,248	4,248	4,248		
284																								
285		<i>Program Level Change Items:</i>																						
286		Operating Adjustment		0	0	0			0	0	0	50	94	144	0	0	0			0	188	0		
287		total Change Items:		0	0	0	0	0	0	0	0	50	94	144	0	0	0	144	0	0	188	<		

	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	FY 2022	Feb. Base FY 2023	FY 22-23	FY 2022	Rev. Gov's Recs. FY 2023	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base
295	In Lieu of Rent Increase		0	0	0			0	0	0	624	624	1,248	624	624	1,248			0	1,248	1,248		
296																							
297																							
298	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	19,282	19,282	19,282	0	0	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
299	Fiscal Agent - Public Broadcasting																						
300	Public Television																						
301	Matching Grants base	GEN	3,100	3,100	3,100			1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100			3,100	3,100	3,100		
302	Equipment Grants base	GEN	500	500	500			250	250	500	250	250	500	250	250	500			500	500	500		
303																							
304																							
305	total Public Television general fund	GEN	3,600	3,600	3,600	0	0	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600	0	0	3,600	3,600	3,600	0	0
306																							
307	Public Radio																						
308	AMPERS																						
309	Community Service Grants base	GEN	784	784	784			392	392	784	392	392	784	392	392	784			784	784	784		
310	subtotal: Community Service Grants		784	784	784	0	0	392	392	784	392	392	784	392	392	784	0	0	784	784	784	0	0
311	Equipment Grants base	GEN	234	234	234			117	117	234	117	117	234	117	117	234			234	234	234		
312	subtotal: Equipment Grants		234	234	234	0	0	117	117	234	117	117	234	117	117	234	0	0	234	234	234	0	0
313	subtotal AMPERS	GEN	1,018	1,018	1,018	0	0	509	509	1,018	509	509	1,018	509	509	1,018	0	0	1,018	1,018	1,018	0	0
314																							
315	MPR																						
316	Equipment Grants base	GEN	620	620	620			310	310	620	310	310	620	310	310	620			620	620	620		
317	MN Emergency Alert and AMBER Alert System Upgrades	GEN	400	400	400			200	200	400	200	200	400	200	200	400			400	400	400		
318	subtotal MPR		1,020	1,020	1,020	0	0	510	510	1,020	510	510	1,020	510	510	1,020	0	0	1,020	1,020	1,020	0	0
319																							
320	total All Public Radio	GEN	2,038	2,038	2,038	0	0	1,019	1,019	2,038	1,019	1,019	2,038	1,019	1,019	2,038	0	0	2,038	2,038	2,038	0	0
321																							
322	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,638	5,638	0	0	2,819	2,819	5,638	2,819	2,819	5,638	2,819	2,819	5,638	0	0	5,638	5,638	5,638	0	0
323																							
324	MN Film & TV Board																						
325	General Fund base: Transferred to DEED in 2019 Session	GEN	0	0	0			0	0	0	0	0	0	0	0	0			0	0	0		
326	SUB-TOTAL - MN Film & TV Board	GEN	0	0	0			0	0	0	0	0	0	0	0	0			0	0	0		
327																							
328	TOTAL- FISCAL AGENT																						
329	Direct Appropriations:																						
330	General Fund	GEN	24,920	24,920	24,920	0	0	12,710	12,710	25,420	13,334	13,334	26,668	13,334	13,334	26,668	1,248	1,248	25,420	26,668	26,668	1,248	1,248
331																							
332	TOTAL - DEPT OF ADMINISTRATION																						
333	Direct Appropriations:																						
334	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
335	Open & Statutory Appropriations:																						
336	General Fund	OGF	1,345	1,345	1,345			1,228	2,139	3,367	1,228	2,139	3,367	1,228	2,139	3,367			4,738	4,738	4,738		
337	Total General Fund (open & direct)		52,864	57,564	58,063			26,429	27,340	53,769	28,253	29,390	57,643	26,937	27,674	54,611			55,140	59,240	55,788		
338																							
339																							
340	CAPITOL AREA ARCHITECTURAL & PLANNING BD																						
341	General Fund base	GEN	702	702	702			351	351	702	351	351	702	351	351	702			702	702	702		
342	Change Items:																						
343	Operating Adjustment	GEN	0	0	0			0	0	0	35	14	49	0	0	0			0	28	0		
344	Total Change Items:	GEN	0	0	0			0	0	0	35	14	49	0	0	0			0	28	0		
345																							
346	TOTAL - CAAPB																						
347	General Fund	GEN	702	702	702	0	0	351	351	702	386	365	751	351	351	702	49	0	702	730	702	28	0
348																							
349	MINNESOTA MANAGEMENT & BUDGET																						
350	Statewide Services																						
351	Accounting Services	GEN	10,405	10,405	10,405			5,282	5,282	10,564	5,282	5,282	10,564	5,282	5,282	10,564			10,564	10,564	10,564		
352	Budget Services	GEN	8,602	8,602	8,602			4,327	4,327	8,654	4,327	4,327	8,654	4,327	4,327	8,654			8,654	8,654	8,654		
353	Economic Analysis	GEN	1,182	1,182	1,182			591	591	1,182	591	591	1,182	591	591	1,182			1,182	1,182	1,182		
354	Debt Management	GEN	1,190	1,190	1,190			613	613	1,226	613	613	1,226	613	613	1,226			1,226	1,226	1,226		

AGENCY/PROGRAM			Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	FY 2022	Feb. Base	FY 2022	Rev. Gov's Recs.	FY 2022	Senate	FY 2022	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	\$ Diff	\$ Diff	
BASE SPENDING/DECISION ITEMS			Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 24-25	Gov/Base	Senate/Base	
371	Enterprise Human Capital	GEN	9,154	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	9,212	9,212	9,212	4,606	4,606	
372	Agency Administration	GEN	22,605	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	21,186	21,186	21,186	10,593	10,593	
373	Enterprise Communications & Planning	GEN	2,158	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	2,158	2,158	2,158	1,209	1,209	
374	Total MMB Direct General Fund Base:		55,378	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	54,442	54,442	54,442	27,221	27,221	
375																							
376	Management Analysis Internal Service Fund - Statutory	MA	15,991	15,941	15,991	7,784	7,861	15,645	7,784	7,861	15,645	7,784	7,861	15,645	7,784	7,861	15,645	15,961	15,722	15,961	7,784	7,861	
377																							
378	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	27,514	27,514	27,514	10,219	10,000	20,219	10,219	10,000	20,219	10,219	10,000	20,219	10,219	10,000	20,219	20,000	20,000	20,000	10,219	10,000	
379																							
380	<i>Program Level Change Items:</i>																						
381	Operating Adjustment	GEN	0	(1,367)	(1,367)	0	0	0	598	1,019	1,617	(1,367)	(1,367)	(2,734)			0	2,038	(2,734)				
382	Payment Plus	SR	0	0	0	0	0	0	36	73	109	36	73	109			0	146	146				
383	Eliminate 6.0 FTE Executive Budget Officers	GEN	0	0	0	0	0	0	0	0	0	(555)	(555)	(1,110)			0	0	(1,110)				
384	SEGIS - Reverse Auction for PBM (SF2178 - Benson)	GEN	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0				
385	Transfer of Single Audit Responsibilities	OGF	0	0	0	0	0	0	1,244	1,244	2,488	1,244	1,244	2,488			0	2,488	2,488				
386	total Change Items:	GEN	0	(1,367)	(1,367)	0	0	0	598	1,019	1,617	(1,922)	(1,922)	(3,844)	1,617		(3,844)	0	2,038	(3,844)	2,038	(3,844)	
387																							
388	Summary - Statewide Services																						
389	Direct Appropriations:																						
390	General Fund	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	50,598	1,617	(3,844)	54,442	56,480	50,598	2,038	(3,844)	
391																							
392	Statewide Insurance - Statutory																						
393																							
394	State Employee Group Insurance Plan (SEGIS)	SEI	2,073,361	2,073,361	2,073,361	1,148,534	1,220,372	2,368,906	1,148,534	1,220,372	2,368,906	1,148,534	1,220,372	2,368,906	1,148,534	1,220,372	2,368,906	2,647,828	2,647,828	2,647,828			
395	Public Employee Group Insurance Plan (PEIP)	PEI	594,119	594,119	594,119	395,690	471,790	867,480	395,690	471,790	867,480	395,690	471,790	867,480	395,690	471,790	867,480	1,247,384	1,247,384	1,247,384			
396																							
397	GRAND TOTALS - MN Management & Budget (MMB)																						
398	Direct Appropriations:																						
399	General Fund - operating budget	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	50,598	1,617	(3,844)	54,442	56,480	50,598	2,038	(3,844)	
400																							
401	Other Direct General Fund Non-Operating Approps. made to MMB:																						
402	County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	114,800	114,800	114,800																		
403	Transfer to Covid-19 Minnesota Fund	GEN	200,000	200,000	200,000																		
404	One-time Transfer to HCAF	GEN	7,200	7,200	7,200																		
405	Public Defender Aid	GEN	953	953	953																		
406	CMA Interest Liability	GEN	214	214	214																		
407	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	0	0	0
408																							
409	Other Open & Statutory Appropriations:																						
410	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)				
411	Finance (MMB) Non-Operating - Open	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				
412																							
413	Total Open General Fund	OGF	(30,861)	(30,861)	(30,861)	0	0	(17,076)	(17,076)	(34,152)	(15,832)	(15,832)	(31,664)	(15,832)	(31,664)	2,488	2,488	(34,152)	(31,664)	(31,664)	2,488	2,488	
414																							
415	Statutory Appropriations:																						
416	Move M.S.477A.03 Txfr for Local Impact Notes to LBO	GEN	0	0	0	0	0	0	0	0	0	0	0	(207)	(207)	(414)	0	0	(414)				
417																							
418	DEPARTMENT OF REVENUE																						
419																							
420	Tax System Management																						
421																							
422	Agency-wide Operations & Oversight	GEN	44,267	44,267	44,267	21,500	21,500	43,000	21,500	21,500	43,000	21,500	21,500	43,000			43,000	43,000	43,000				
423	Appeals, Legal Services and Tax Research	GEN	19,333	19,333	19,333	10,319	10,319	20,638	10,319	10,319	20,638	10,319	10,319	20,638			20,638	20,638	20,638				
424																							
425	Payment & Return Processing																						
426	General Fund base	GEN	75,747	75,747	75,747	41,664	41,664	83,328	41,664	41,664	83,328	41,664	41,664	83,328			83,328	83,328	83,328				
427	Health Care Access Fund base	HCA	528	528	528	264	264	528	264	264	528	264	264	528			528	528	528				
428	Highway Users Tax Distribution base	HUT	658	658	658	329	329	658	329	329	658	329	329	658			658	658	658				
429																							
430	Administration of State Taxes																						
431	General Fund base	GEN	133,482	133,482	133,482	63,532	63,532	127,064	63,532	63,532	127,064	63,532	63,532	127,064			127,064	127,064	127,064				
432																							
433	Health Care Access Fund base	HCA	2,992	2,992	2,992	1,496	1,496	2,992	1,496	1,496	2,992	1,496	1,496	2,992			2,992	2,992	2,992				
434	Highway Users Tax Distribution base	HUT	3,732	3,732	3,732	1,866	1,866	3,732	1,866	1,866	3,732	1,866	1,866	3,732			3,732	3,732	3,732				
435	Environmental base	ENV	518	518	518	259	259	518	259	259	518	259	259	518			518	518	518				
436																							
437	Change Item:																						
438	Operating Adjustment	GEN	0	(7,305)	(7,305)	0	0	0	3,399	5,754	9,153	(7,305)	(7,305)	(14,610)			0	11,508	(14,610)				

AGENCY/PROGRAM		Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	FY 2022	Feb. Base	FY 2022	Rev. Gov's Recs.	Senate	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	\$ Diff	\$ Diff	
BASE SPENDING/DECISION ITEMS		Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 24-25	Gov/Base	Senate/Base
439	Volunteer Income Tax Assistance	GEN	0	0	0			0	0	0	500	500	1,000	0	0	0	1,000	0		
440																				
441	Summary - Tax System Management																			
442	Direct Appropriations:																			
443	General Fund	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	259,420	12,508	(14,610)	
444	Health Care Access	HCA	3,520	3,520	3,520	0	0	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	3,520	0	0	
445	Highway User Tax Distribution	HUT	4,390	4,390	4,390	0	0	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	4,390	0	0	
446	Environmental	ENV	518	518	518	0	0	259	259	518	259	259	518	259	259	518	518	0	0	
447	<i>total direct</i>		281,257	273,952	273,952	(7,305)	(7,305)	141,229	141,229	282,458	145,128	147,483	292,611	133,924	133,924	267,848	267,848	12,508	(14,610)	
448																				
449	Open & Statutory Appropriations:																			
450	Property Tax Benchmark Study - 277C.991	OGF	50	50	50			25	25	50	25	25	50	25	25	50	50	50		
451																				
452	Debt Collection Management																			
453	General Fund base	GEN	57,133	57,133	57,133			29,316	29,316	58,632	29,316	29,316	58,632	29,316	29,316	58,632	58,632	58,632		
454																				
455	Change Item:																			
456	Operating Adjustment	GEN	0	(969)	(969)			0	0	0	557	1,074	1,631	(969)	(969)	(1,938)	0	2,148	(1,938)	
457																				
458	Total 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	56,694	2,148	(1,938)	
459																				
460	Open & Statutory Appropriations:																			
461	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		
462	TOTALS- DEPARTMENT OF REVENUE																			
463	Direct Appropriations:																			
464	General Fund	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	316,114	14,656	(16,548)	
465	Health Care Access	HCA	3,520	3,520	3,520	0	0	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	3,520	0	0	
466	Highway User Tax Distribution	HUT	4,390	4,390	4,390	0	0	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	4,390	0	0	
467	Environmental	ENV	518	518	518	0	0	259	259	518	259	259	518	259	259	518	518	0	0	
468	<i>total direct</i>		338,390	330,116	330,116	(8,274)	(8,274)	170,545	170,545	341,090	175,001	177,873	352,874	162,271	162,271	324,542	324,542	14,656	(16,548)	
469																				
470	Open & Statutory Appropriations:																			
471	Open and Statutory General Fund (Including Property Tax Bench)	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		
472																				
473	GAMBLING CONTROL BOARD																			
474	Special Revenue fund base	SR	6,944	6,944	6,944			3,472	3,472	6,944	3,472	3,472	6,944	3,472	3,472	6,944	6,944	6,944		
475	Change Items:																			
476	Operating Adjustment	SR	0	0	0			0	0	0	1,391	1,391	2,782	1,391	1,391	2,782	0	2,782	2,782	
477	Create and Maintain an Information System	SR	0	0	0			0	0	0	865	260	1,125	865	260	1,125	0	290	290	
478	<i>Total Change Items:</i>	SR	0	0	0			0	0	0	2,256	1,651	3,907	2,256	1,651	3,907	0	3,072	3,072	
479																				
480	Total Direct Appropriations:																			
481	Special Revenue	SR	6,944	6,944	6,944	0	0	3,472	3,472	6,944	5,728	5,123	10,851	5,728	5,123	10,851	10,016	10,016	3,072	3,072
482																				
483																				
484	STATE LOTTERY																			
485	Cap on statutory operating expenses		71,500	71,500	71,500	0	0	36,500	36,500	73,000	36,500	36,500	73,000	36,500	36,500	73,000	73,000	73,000	0	0
486																				
487	MINNESOTA RACING COMMISSION																			
488	Special Revenue Fund Base	SR	1,826	1,826	1,826			913	913	1,826	913	913	1,826	913	913	1,826	1,826	1,826		
489																				
490	Total Direct Appropriations:																			
491	Special Revenue	SR	1,826	1,826	1,826	0	0	913	913	1,826	913	913	1,826	913	913	1,826	1,826	1,826	0	0
492																				
493	Statutory Appropriations:																			
494	Special Revenue - Statutory	SR-S	7,386	7,386	7,386			3,742	3,820	7,562	3,742	3,820	7,562	3,742	3,820	7,562	8,015	8,015	8,015	
495	<i>total Special Revenue</i>		9,212	9,212	9,212			4,655	4,733	9,388	4,655	4,733	9,388	4,655	4,733	9,388	9,841	9,841	9,841	
496																				
497																				
498	MN AMATEUR SPORTS COMMISSION (MASC)																			
499	General Fund Base	GEN	647	647	647			306	306	612	306	306	612	306	306	612	612	612		
500																				
501	Change Items:																			
502	Operating Adjustment	GEN	0	0	0			0	0	0	5	11	16	0	0	0	0	22	0	
503	<i>Total Change Items:</i>	GEN	0	0	0			0	0	0	5	11	0	0	0	0	22	0		
504																				
505	Total Direct Appropriations:																			
506	General Fund	GEN	647	647	647	0	0	306	306	612	311	317	628	306	306	612	634	612	22	0

	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	FY 2022	Feb. Base FY 2023	FY 22-23	FY 2022	Rev. Gov's Recs. FY 2023	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base
507	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																						
508	General Fund Base	GEN	1,063	1,063	1,063			532	532	1,064	532	532	1,064	532	532	1,064			1,064	1,064	1,064		
509																							
510	Change Item:																						
511	Operating Adjustment		0	0	0			0	0	0	12	20	32	0	0	0			0	40	0		
512																							
513	Total Direct Appropriations:																						
514	General Fund	GEN	1,063	1,063	1,063	0	0	532	532	1,064	544	552	1,096	532	532	1,064	32	0	1,064	1,104	1,064	40	0
515																							
516	LATINO AFFAIRS MINNESOTA COUNCIL																						
517	General Fund Base	GEN	1,044	1,044	1,044			525	525	1,050	525	525	1,050	525	525	1,050			1,050	1,050	1,050		
518																							
519	Change Item:																						
520	Operating Adjustment		0	0	0			0	0	0	9	19	28	0	0	0			0	38	0		
521																							
522	Total Direct Appropriations:																						
523	General Fund	GEN	1,044	1,044	1,044	0	0	525	525	1,050	534	544	1,078	525	525	1,050	28	0	1,050	1,088	1,050	38	0
524																							
525	ASIAN-PACIFIC MINNESOTANS COUNCIL																						
526	General Fund Base	GEN	1,025	1,025	1,025			515	515	1,030	515	515	1,030	515	515	1,030			1,030	1,030	1,030		
527																							
528	Change Item:																						
529	Operating Adjustment		0	0	0			0	0	0	10	19	29	0	0	0			0	38	0		
530																							
531	Total Direct Appropriations:																						
532	General Fund	GEN	1,025	1,025	1,025	0	0	515	515	1,030	525	534	1,059	515	515	1,030	29	0	1,030	1,068	1,030	38	0
533																							
534	MINNESOTA INDIAN AFFAIRS COUNCIL																						
535	General Fund Base	GEN	1,699	1,699	1,699			846	846	1,692	846	846	1,692	846	846	1,692			1,692	1,692	1,692		
536																							
537	Change Item:																						
538	Operating Adjustment		0	0	0			0	0	0	9	18	27	0	0	0			0	36	0		
539																							
540	Total Direct Appropriations:																						
541	General Fund	GEN	1,699	1,699	1,699	0	0	846	846	1,692	855	864	1,719	846	846	1,692	27	0	1,692	1,728	1,692	36	0
542																							
543	MINNESOTA HISTORICAL SOCIETY																						
544	Programs & Operations																						
545	General Fund base	GEN	45,844	45,844	45,844			23,197	23,197	46,394	23,197	23,197	46,394	23,197	23,197	46,394			46,394	46,394	46,394		
546																							
547	Change Item:																						
548	Operating Adjustment		0	0	0			0	0	0	400	700	1,100	0	0	0			0	1,400	0		
549																							
550	Summary - Operations & Programs																						
551	Direct Appropriations:																						
552	General Fund	GEN	45,844	45,844	45,844	0	0	23,197	23,197	46,394	23,597	23,897	47,494	23,197	23,197	46,394	1,100	0	46,394	47,794	46,394	1,400	0
553																							
554	Fiscal Agents																						
555	Global Minnesota (MN International Center)	GEN	78	78	78			39	39	78	39	39	78	39	39	78			78	78	78		
556	MN Air National Guard Museum	GEN	34	34	34			17	17	34	17	17	34	17	17	34			34	34	34		
557	Hockey Hall of Fame	GEN	200	200	200			100	100	200	100	100	200	100	100	200			200	200	200		
558	Farm America	GEN	230	230	230			115	115	230	115	115	230	115	115	230			230	230	230		
559	MN Military Museum	GEN	100	100	100			50	50	100	50	50	100	50	50	100			100	100	100		
560	total: Fiscal Agents	GEN	642	642	642	0	0	321	321	642	321	321	642	321	321	642	0	250	642	642	642	0	0
561																							
562	Summary - Fiscal Agents																						
563	Direct Appropriations:																						
564	General Fund	GEN	642	642	642	0	0	321	321	642	321	321	642	321	321	642	0	250	642	642	642	0	0
565																							
566	TOTAL - MN Historical Society																						
567	Direct Appropriations:																						
568																							

	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	FY 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov's Recs. FY 2022	FY 2023	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base
575	General Fund	GEN	46,486	46,486	46,486	0	0	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	0
576	MINNESOTA ARTS BOARD																						
577	Operations and Services																						
578		GEN	1,904	1,904	1,904			602	602	1,204	602	602	1,204	602	602	1,204			1,204	1,204	1,204		
579	<i>Change Item:</i>																						
580	Operating Adjustment		0	0	0			0	0	0	10	20	30	0	0	0			0	40	0		
581	Relocation Expense Cancellation		0	(86)	(86)			0	0	0	0	0	0	0	0	0			0	0	0		
582	Total Direct Appropriations:																						
583	General Fund	GEN	1,904	1,818	1,818	(86)	(86)	602	602	1,204	612	622	1,234	602	602	1,204	30	0	1,204	1,244	1,204	40	0
584	Grants Programs																						
585	General Fund base	GEN	9,600	9,600	9,600			4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600			9,600	9,600	9,600		
586	Total Direct Appropriations:																						
587	General Fund	GEN	9,600	9,600	9,600	0	0	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	0	0	9,600	9,600	9,600	0	0
588	Regional Arts Councils																						
589	General Fund base	GEN	4,278	4,278	4,278			2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278			4,278	4,278	4,278		
590	Total Direct Appropriations:																						
591	General Fund	GEN	4,278	4,278	4,278	0	0	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	0	0	4,278	4,278	4,278	0	0
592	GRAND TOTALS - MN Arts Board																						
593	Direct Appropriations:																						
594	General Fund	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	0	15,082	15,122	15,082	40	0
595	HUMANITIES CENTER																						
596	Operations base	GEN	750	750	750			375	375	750	375	375	750	375	375	750			750	750	750		
597	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	650	650	650					0			0			0			0	0	0		
598	Total Direct Appropriations:																						
599	General Fund	GEN	1,400	1,400	1,400	0	0	375	375	750	375	375	750	375	375	750	0	0	750	750	750	0	0
600	BOARD OF ACCOUNTANCY																						
601	General Fund Base	GEN	1,369	1,369	1,369			675	675	1,350	675	675	1,350	675	675	1,350			1,350	1,350	1,350		
602	<i>Change Item:</i>																						
603	Operating Adjustment	GEN	0	0	0			0	0	0	13	23	36	0	0	0			0	46	0		
604	Total Direct Appropriations:																						
605	General Fund	GEN	1,369	1,369	1,369	0	0	675	675	1,350	688	698	1,386	675	675	1,350	36	0	1,350	1,396	1,350	46	0
606	BD OF ARCHITECTURAL/ENGINEERING																						
607	General Fund Base	GEN	1,706	1,706	1,706			851	851	1,702	851	851	1,702	851	851	1,702			1,702	1,702	1,702		
608	<i>Change Item:</i>																						
609	Operating Adjustment	GEN	0	0	0			0	0	0	12	23	35	0	0	0			0	46	0		
610	Total Direct Appropriations:																						
611	General Fund	GEN	1,706	1,706	1,706	0	0	851	851	1,702	863	874	1,737	851	851	1,702	35	0	1,702	1,748	1,702	46	0
612	BD OF COSMETOLOGIST EXAMINERS																						
613	General Fund Base	GEN	5,827	5,827	5,827			2,923	2,923	5,846	2,923	2,923	5,846	2,923	2,923	5,846			5,846	5,846	5,846		
614	<i>Change Item:</i>																						
615	Operating Adjustment		0	0	0			0	0	0	46	93	139	0	0	0			0	186	0		
616	Transfer Board to MDH (SF691 - Housley)	GEN	0	0	0			0	0	0	0	0	0	0	0	0			0	0	0		
617	Total Direct Appropriations:																						
618	General Fund	GEN	5,827	5,827	5,827	0	0	2,923	2,923	5,846	2,969	3,016	5,985	2,923	2,923	5,846	139	0	5,846	6,032	5,846	186	0
619	BOARD OF BARBER EXAMINERS																						

	AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	FY 2022	Feb. Base	FY 22-23	Rev. Gov's Recs.	FY 2022	Senate	FY 22-23	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	\$ Diff	\$ Diff		
	BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 24-25	Gov/Base	Senate/Base
645	General Fund Base	GEN	686	686	686			343	343	686	343	343	686	343	343	686			686	686	686		
647	Change Item:																						
648	Operating Adjustment	GEN	0	0	0			0	0	0	5	10	15	0	0	0			0	20	0		
649	Total Direct Appropriations:																						
650	General Fund	GEN	686	686	686	0	0	343	343	686	348	353	701	343	343	686	15	0	686	706	686	20	0
653	CONTINGENT ACCOUNTS																						
655	General Fund base	GEN	500	500	500			500	0	500	500	0	500	500	0	500			500	500	500		
656	State Government Special Revenue	SGS	800	800	800			400	400	800	400	400	800	400	400	800			800	800	800		
657	Workers Compensation Special Payment	WCS	200	200	200			100	100	200	100	100	200	100	100	200			200	200	200		
658	total all funds		1,500	1,500	1,500	0	0	1,000	500	1,500	1,000	500	1,500	1,000	500	1,500	0	0	1,500	1,500	1,500	0	0
661	TORT CLAIMS																						
662	Direct Appropriations:																						
663	General Fund	GEN	322	322	322	0	0	161	161	322	161	161	322	161	161	322	0	0	322	322	322	0	0
666	MINNESOTA STATE RETIREMENT SYSTEM																						
667	Consolidated Legislators & Const Officers Retirement	GEN	17,545	17,545	17,545			8,886	8,878	17,764	8,886	8,878	17,764	8,886	8,878	17,764			17,773	17,773	17,773		
668	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000			6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000			12,000	12,000	12,000		
669	Total General Fund	GEN	29,545	29,545	29,545	0	0	14,886	14,878	29,764	14,886	14,878	29,764	14,886	14,878	29,764	0	0	29,773	29,773	29,773	0	0
672	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																						
673	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000			16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000			32,000	32,000	32,000		
674	Change Item:																						
675	Decrease MERF State Aid	GEN	0	0	0			0	0	0	0	0	0	(10,000)	(10,000)	(20,000)			0	0	(20,000)		
676	Total MERF State Aid:	GEN	32,000	32,000	32,000			16,000	16,000	32,000	16,000	16,000	32,000	6,000	6,000	12,000			32,000	32,000	12,000		
677	Police and Fire Direct Aid (2018)	GEN	13,500	13,500	13,500			9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000			18,000	18,000	18,000		
680	Total General Fund	GEN	45,500	45,500	45,500	0	0	25,000	25,000	50,000	25,000	25,000	50,000	15,000	15,000	30,000	0	(20,000)	50,000	50,000	30,000	0	(20,000)
683	TEACHERS RETIREMENT ASSOCIATION																						
684	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908			12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908			25,908	25,908	25,908		
685	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754			14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	28,754			28,754	28,754	28,754		
686	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662			27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662			54,662	54,662	54,662		
687	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000			2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000			5,000	5,000	5,000		
688	Total General Fund	GEN	59,662	59,662	59,662	0	0	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	0	0	59,662	59,662	59,662	0	0
692	ST. PAUL TEACHERS ASSOCIATION																						
693	Retirement Aid (1997, 2014, 2018)	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		
694	Total General Fund	GEN	29,654	29,654	29,654	0	0	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654	0	0	29,654	29,654	29,654	0	0
695	DEPARTMENT OF MILITARY AFFAIRS																						
697	Maintenance - Training Facilities																						
699	Direct Appropriations:																						
700	General Fund	GEN	19,402	19,402	19,402	0	0	9,701	9,701	19,402	9,701	9,701	19,402	9,701	9,701	19,402	0	0	19,402	19,402	19,402	0	0
701	Change Item:																						
702	Operating Adjustment	GEN	0	0	0			0	0	0	71	141	212	71	141	212			0	282	282		
703	total Maintenance - Training Facilities:	GEN	19,402	19,402	19,402			9,701	9,701	19,402	9,772	9,842	19,614	9,772	9,842	19,614			19,402	19,684	19,684		
705	General Support																						
706	Administrative Services	GEN	6,765	6,765	6,765			3,382	3,382	6,764	3,382	3,382	6,764	3,382	3,382	6,764			6,764	6,764	6,764		
708	total Administrative Services:	GEN	6,765	6,765	6,765			3,382	3,382	6,764	3,382	3,382	6,764	3,382	3,382	6,764			6,764	6,764	6,764		
710	Support Our Troops (SOT)																						
711	Special Revenue base - statutory appropriation	SR	1,673	1,673	1,673			801	804	1,605	801	804	1,605	801	804	1,605			1,435	1,435	1,435		

	AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	\$ Diff	\$ Diff	Feb. Base	Feb. Base	Rev. Gov's Recs.	Senate	\$ Diff	\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	\$ Diff	\$ Diff					
	BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	Gov/Base	Senate/Base	FY 2022	FY 2023	FY 2022	FY 2023	Gov/Base	Senate/Base	FY 24-25	FY 24-25	FY 24-25	Gov/Base	Senate/Base					
712	<i>Change Item:</i>																						
713	Operating Adjustment	GEN	0	0	0			0	0	125	251	376	125	251	376			0	502	502			
714	Summary - General Support																						
715	Direct Appropriations:																						
716	General Fund	GEN	6,765	6,765	6,765	0	0	3,382	3,382	6,764	3,507	3,633	7,140	3,507	3,633	7,140	376	376	6,764	7,266	7,266	502	502
717	<i>Special Revenue - statutory appropriation</i>	SR	1,673	1,673	1,673			801	804	1,605	801	804	1,605	801	804	1,605			1,435	1,435	1,435		
718	Enlistment Incentives																						
719	<i>General Fund base</i>	GEN	23,222	23,222	23,222			11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228			22,228	22,228	22,228		
720	Summary - Enlistment Incentives																						
721	Direct Appropriations:																						
722	General Fund	GEN	23,222	23,222	23,222	0	0	11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228	0	0	22,228	22,228	22,228	0	0
723	Emergency Services / Military Support																						
724	Military Forces Ordered to Active Duty	OGF	28,771	28,771	28,771			2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420			4,420	4,420	4,420		
725	GRAND TOTALS - DEPT OF MILITARY AFFAIRS																						
726	Direct Appropriations:																						
727	General Fund	GEN	49,389	49,389	49,389	0	0	24,197	24,197	48,394	24,393	24,589	48,982	24,393	24,589	48,982	588	588	48,394	49,178	49,178	784	784
728	<i>Special Revenue Fund - SOT statutory appropriation</i>	SR	1,673	1,673	1,673			801	804	1,605	801	804	1,605	801	804	1,605			1,435	1,435	1,435		
729	Open & Statutory Appropriations:																						
730	<i>Open General Fund - Emergency Services</i>	OGF	28,771	28,771	28,771			2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420			4,420	4,420	4,420		
731	DEPARTMENT OF VETERANS AFFAIRS																						
732	Veterans Programs and Services																						
733	Veterans Services																						
734	Administration	GEN	5,888	5,888	5,888			3,100	3,100	6,200	3,100	3,100	6,200	3,100	3,100	6,200			6,200	6,200	6,200		
735	<i>Change Items:</i>																						
736	9/11 Task Force	GEN	0	0	0			0	0	0	500	0	500	112	0	112			0	0	0		
737	total: Veterans Services	GEN	5,888	5,888	5,888			3,100	3,100	6,200	3,600	3,100	6,700	3,212	3,100	6,312			6,200	6,200	6,200		
738	Programs & Services																						
739	State Soldiers Assistance	GEN	10,233	10,233	10,233			5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000			10,000	10,000	10,000		
740	Gold Star Program	GEN	200	200	200			100	100	200	100	100	200	100	100	200			200	200	200		
741	State Cemeteries:																						
742	-Little Falls Cemetery	GEN	1,107	1,107	1,107			558	558	1,116	558	558	1,116	558	558	1,116			1,116	1,116	1,116		
743	-Preston Cemetery	GEN	1,106	1,106	1,106			557	557	1,114	557	557	1,114	557	557	1,114			1,114	1,114	1,114		
744	-Duluth Cemetery	GEN	1,106	1,106	1,106			557	557	1,114	557	557	1,114	557	557	1,114			1,114	1,114	1,114		
745	Veteran Counseling - LinkVet	GEN	438	438	438			219	219	438	219	219	438	219	219	438			438	438	438		
746	MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500			750	750	1,500	750	750	1,500	750	750	1,500			1,500	1,500	1,500		
747	GI Bill Administration	GEN	400	400	400			200	200	400	200	200	400	200	200	400			400	400	400		
748	Case Workers - Minnesota Service C.O.R.E.	GEN	1,500	1,500	1,500			750	750	1,500	750	750	1,500	750	750	1,500			1,500	1,500	1,500		
749	COVID-19 Emergency Grants	GEN	4,861	4,861	4,861			0	0	0	0	0	0	0	0	0			0	0	0		
750	Other One-Time Appropriations	GEN	250	250	250			0	0	0	0	0	0	0	0	0			0	0	0		
751	<i>Change Items:</i>																						
752	Prevent and End Veteran Homelessness	GEN	0	0	0			0	0	0	3,165	3,165	6,330	750	750	1,500			0	2,622	0		
753	Camp Bliss grant - SF249 (Eichorn)	GEN	0	0	0			0	0	0	0	0	0	75	75	150			0	0	0		
754	total: Programs & Services	GEN	22,701	22,701	22,701	1,339	0	8,691	8,691	17,382	11,856	11,856	17,382	9,516	9,516	17,382	0	0	17,382	17,382	17,382	0	0
755	Claims & Outreach																						
756	Claims & Outreach Office	GEN	6,640	6,640	6,640			3,380	3,380	6,760	3,380	3,380	6,760	3,380	3,380	6,760			6,760	6,760	6,760		
757	CVSO Grants	GEN	2,200	2,200	2,200			1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200			2,200	2,200	2,200		
758	Honor Guard Funding	GEN	400	400	400			200	200	400	200	200	400	200	200	400			400	400	400		
759	Higher Education Veterans Program	GEN	2,658	2,658	2,658			1,329	1,329	2,658	1,329	1,329	2,658	1,329	1,329	2,658			2,658	2,658	2,658		
760	Veterans Service Organizations	GEN	706	706	706			353	353	706	353	353	706	353	353	706			706	706	706		
761	total: Claims & Outreach	GEN	12,604	12,604	12,604	0	0	6,362	6,362	12,724	6,362	6,362	12,724	6,362	6,362	12,724	0	0	12,724	12,724	12,724	0	0

	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	FY 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov's Recs. FY 2022	FY 2023	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base	
782	Program Level Change Item:																							
783	Operating Adjustment	GEN	0	0	0			0	0	0	230	360	590	128	156	284			0	720	166			
784	Support Our Troops																							
785	Special Revenue base - statutory appropriation	SR	1,536	1,536	1,536			549	549	1,098	549	549	1,098	549	549	1,098			1,098	1,098	1,098			
786	Summary - Veterans Programs and Services																							
787	Direct Appropriations:																							
788	General Fund	GEN	41,193	41,193	41,193	1,339	0	18,153	18,153	36,306	22,048	21,678	43,726	19,218	19,134	38,352	7,420	2,046	36,306	39,648	36,472	3,342	166	
789	Special Revenue Fund - statutory appropriation	SR	1,536	1,536	1,536			549	549	1,098	549	549	1,098	549	549	1,098			1,098	1,098	1,098			
790	GI Bill Postsecondary Education Assistance																							
791	GI Bill OJT and Apprenticeships	OGF	4,099	4,099	4,099			2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000			4,000	4,000	4,000			
792	total Open General Fund	OGF	1,929	1,929	1,929			1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000			2,000	2,000	2,000			
793	total Open General Fund	OGF	6,028	6,028	6,028			3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000			6,000	6,000	6,000			
794	Veterans Health Care																							
795	Veterans Homes																							
796	Veterans Health Care Administration	GEN	9,432	9,432	9,432			4,716	4,716	9,432	4,716	4,716	9,432	4,716	4,716	9,432			9,432	9,432	9,432			
797	Minneapolis	GEN	55,448	55,448	55,448			27,724	27,724	55,448	27,724	27,724	55,448	27,724	27,724	55,448			55,448	55,448	55,448			
798	Hastings	GEN	10,462	10,462	10,462			5,231	5,231	10,462	5,231	5,231	10,462	5,231	5,231	10,462			10,462	10,462	10,462			
799	Silver Bay	GEN	16,078	16,078	16,078			8,039	8,039	16,078	8,039	8,039	16,078	8,039	8,039	16,078			16,078	16,078	16,078			
800	Luverne	GEN	10,796	10,796	10,796			5,398	5,398	10,796	5,398	5,398	10,796	5,398	5,398	10,796			10,796	10,796	10,796			
801	Fergus Falls	GEN	13,306	13,306	13,306			6,653	6,653	13,306	6,653	6,653	13,306	6,653	6,653	13,306			13,306	13,306	13,306			
802	Change Items:																							
803	Operating Adjustment	GEN	0	0	0			0	0	0	3,359	4,275	7,634	1,872	1,844	3,716			0	8,550	1,950			
804	Preventing Veteran Suicide	GEN	0	0	0			0	0	0	1,000	650	1,650	1,000	650	1,650			0	1,100	1,100			
805	Personal Needs Allowance Adjustment - Reduced Expenditures	SR	0	0	0			0	0	0	(27)	(31)	(58)	0	0	0			0	(73)	0			
806	total Veterans Homes:	GEN	115,522	115,522	115,522	0	0	57,761	57,761	115,522	62,120	62,686	124,806	60,633	60,255	120,888	9,284	5,366	115,522	125,172	118,572	9,650	3,050	
807	total Veterans Homes Special Revenue Expenditures	SR	239,716	239,716	239,716	0	0	119,839	122,112	241,951	123,198	126,387	249,585	121,711	123,956	245,667	7,634	3,716	244,224	252,774	246,174	8,550	1,950	
808	Summary - Veterans Health Care																							
809	Direct Appropriations:																							
810	General Fund	GEN	115,522	115,522	115,522	0	0	57,761	57,761	115,522	62,120	62,686	124,806	60,633	60,255	120,888	9,284	5,366	115,522	125,172	118,572	9,650	3,050	
811	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																							
812	Direct Appropriations:																							
813	General Fund	GEN	156,715	156,715	156,715	1,339	0	75,914	75,914	151,828	84,168	84,364	168,532	79,851	79,389	159,240	16,704	7,412	151,828	164,820	155,044	12,992	3,216	
814	Revenue Changes																							
815	Open & Statutory Appropriations:																							
816	Open General Fund	OGF	6,028	6,028	6,028			3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000			6,000	6,000	6,000			
817	Special Revenue Fund - SOT statutory appropriation	SR	1,536	1,536	1,536			549	549	1,098	549	549	1,098	549	549	1,098			1,098	1,098	1,098			
818	TOTAL STATE GOVERNMENT AGENCIES BY FUND																							
819	Direct Appropriations:																							
820	General Fund	GEN	1,534,333	1,528,927	1,530,345	(5,406)	(3,988)	593,031	592,524	1,185,555	619,718	620,703	1,240,421	590,375	588,457	1,178,832	54,866	(6,723)	1,185,565	1,236,853	1,165,627	51,288	(19,938)	
821	State Government Special Revenue	SGS	5,785	5,790	5,790	5	5	2,921	2,921	5,842	2,921	2,921	5,842	2,921	2,921	5,842	0	0	5,842	5,842	5,842	0	0	
822	Special Revenue	SR	8,770	8,799	8,770	29	0	4,385	4,385	8,770	6,641	6,036	12,677	6,641	6,036	12,677	3,907	3,907	8,770	11,842	11,842	3,072	3,072	
823	Health Care Access	HCA	3,520	3,520	3,520	0	0	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	0	0	3,520	3,520	3,520	0	0	
824	Environmental	ENV	663	663	663	0	0	404	404	808	404	404	808	404	404	808	0	0	808	808	808	0	0	
825	Remediation	REM	250	250	250	0	0	250	250	500	250	250	500	250	250	500	0	0	500	500	500	0	0	
826	Highway User Tax	HUT	4,390	4,390	4,390	0	0	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	0	4,390	4,390	4,390	0	0	
827	Workers Compensation Special Payment	WCS	15,862	15,876	15,876	14	14	7,931	7,931	15,862	7,931	7,931	15,862	7,931	7,931	15,862	0	0	15,862	15,862	15,862	0	0	
828	total direct - all funds		1,573,573	1,568,215	1,569,604	(5,358)	(3,969)	612,877	612,370	1,225,247	641,820	642,200	1,284,020	612,477	609,954	1,222,431	58,773	(2,816)	1,225,257	1,279,617	1,208,391	54,360	(16,866)	
829	Open Appropriations:																							
830	General Fund	GEN	21,353	21,353	21,353	0	0	(9,507)	(6,199)	(15,706)	(8,263)	(4,955)	(13,218)	(8,263)	(4,955)	(13,218)	2,488	2,488	(4,645)	(2,157)	(2,157)	2,488	2,488	
831	CANCELLATIONS/ADJUSTMENTS																							

	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 2022	Feb. Base FY 2023	FY 22-23	Rev. Gov's Recs. FY 2022	FY 2023	FY 22-23	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 24-25	\$ Diff Gov/Base	\$ Diff Senate/Base	
849	Appropriation Reduction for Unfilled FTEs (SF411 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	0	0	0	(274)	(274)	(548)	0	(548)	0	0	(548)	0	(548)	
850																							
851	GENERAL FUND REVENUE CHANGES																						
852	gain/(loss) to GF																						
853	Carryforward from FY21 cancellations	GEN	0	0	0	0	0	0	0	0	4,592	0	4,592	0	4,167	0	4,167	0	0	0	0	0	
854	Sale Price of 1415 L'Orient St Bldg (SF1836 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	0	0	0	0	0	5,499	0	5,499	0	0	0	0	0	
855	Exclude Deposit of Eligible Expenses for sale of 1415 L'Orient St Bldg	GEN	0	0	0	0	0	0	0	0	0	0	0	0	(56)	0	(56)	0	0	0	0	0	
856	Payment Plus	GEN	0	0	0	0	0	0	0	0	336	671	1,007	336	671	1,007	1,007	1,007	1,342	1,342	1,342	1,342	
857	Payment Plus	SR	0	0	0	0	0	0	0	0	36	73	109	36	73	109	109	109	146	146	146	146	
859																							
860	TRANSFERS																						
861	Txfr In - ITA Project Funds Cancellation	GEN	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
862	Txfr In - ITA Project Funds Cancellation	WCS	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
863	Txfr In - ITA Project Funds Cancellation	SGS	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
864	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)	0	0	0	0	0	0	(993)	0	(993)	0	0	0	0	0	0	0	0	0	
865	Txfr In - From Stadium Reserve Acct to Stadium Payoff Fund	SPF	0	0	0	0	0	0	0	0	0	0	0	91,841	64,859	156,700	0	0	158,564	158,564	158,564	158,564	
866																							
867	Txfr Out - From Stadium Reserve Acct to Stadium Payoff Fund	GEN	0	0	0	0	0	0	0	0	0	0	0	91,841	64,859	156,700	0	0	158,564	158,564	158,564	158,564	
868																							
869	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(814)	179	(814)	179	0	0	0	3,935	671	4,606	(81,621)	(63,914)	(145,535)	4,606	(145,535)	0	1,342	(156,674)	1,342	(156,674)
870	gain/(loss) to General Fund																						
871																							
872																							
873	GENERAL FUND RECONCILIATION																						
874	Direct Appropriations	GEN	1,534,333	1,529,741	1,530,166	(4,592)	(4,167)	593,031	592,524	1,185,555	615,783	620,032	1,235,815	671,996	652,371	1,324,367	50,260	138,812	1,185,565	1,235,511	1,322,301	49,946	136,736
875	Open Appropriations	GEN	21,353	21,353	21,353	0	0	(9,507)	(6,199)	(15,706)	(8,263)	(4,955)	(13,218)	(8,263)	(4,955)	(13,218)	2,488	2,488	(4,645)	(2,157)	(2,157)	2,488	2,488
876	Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
877	Subtotal General Fund Spending	GEN	1,555,686	1,551,094	1,551,519	(4,592)	(4,167)	583,524	586,325	1,169,849	607,520	615,077	1,222,597	663,733	647,416	1,311,149	52,748	141,300	1,180,920	1,233,354	1,320,144	52,434	139,224
878																							
879																							
880	TOTAL NET GENERAL FUND SPENDING	GEN	1,555,686	1,551,094	1,551,519	(4,592)	(4,167)	583,524	586,325	1,169,849	607,520	615,077	1,222,597	663,733	647,416	1,311,149	52,748	141,300	1,180,920	1,233,354	1,320,144	52,434	139,224
	*SF 1831 contains a provision that expands the allowed uses of certain past appropriations to the OLA the FY22-23 biennium. There is no cost to this provision nor any amount that would have canceled back to the General Fund but for this provision because of the legislature's carryforward authority.																						