

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base			Gov. Recs.			Gov \$ from base	Nov. Base			Gov. Recs.			Gov \$ from base	Nov. Tails Base			Gov. Tails			Gov \$ from base
		FY 2021	FY 2022	FY 21-22	FY 2021	FY 2022	FY 21-22		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY24-25	
Council on Indian Affairs.	GEN	565	1,134	1,699	565	1,134	1,699	-	846	846	1,692	855	864	1,719	27	846	846	1,692	864	864	1,728	36
MN Historical Society	GEN	22,968	23,518	46,486	22,968	23,518	46,486	-	23,518	23,518	47,036	23,918	24,218	48,136	1,100	23,518	23,518	47,036	24,218	24,218	48,436	1,400
MN State Arts Board	GEN	8,059	7,723	15,782	8,059	7,637	15,696	(86)	7,541	7,541	15,082	7,551	7,561	15,112	30	7,541	7,541	15,082	7,561	7,561	15,122	40
Humanities Center	GEN	670	730	1,400	670	730	1,400	-	375	375	750	375	375	750	-	375	375	750	375	375	750	-
Board of Accountancy	GEN	584	785	1,369	584	785	1,369	-	675	675	1,350	688	698	1,386	36	675	675	1,350	698	698	1,396	46
Board of Architectural/Engineering	GEN	685	1,021	1,706	685	1,021	1,706	-	851	851	1,702	863	874	1,737	35	851	851	1,702	874	874	1,748	46
Board of Cosmetologist Examiners	GEN	2,752	3,075	5,827	2,752	3,075	5,827	-	2,923	2,923	5,846	2,969	3,016	5,985	139	2,923	2,923	5,846	3,016	3,016	6,032	186
Board of Barber Examiners	GEN	284	402	686	284	402	686	-	343	343	686	348	353	701	15	343	343	686	353	353	706	20
Contingent Accounts	GEN	100	400	500	100	400	500	-	500	-	500	500	-	500	-	500	-	500	500	-	500	-
Tort Claims	GEN	-	322	322	-	322	322	-	161	161	322	161	161	322	-	161	161	322	161	161	322	-
Minnesota State Retirement System Consolidated Legislators & Const Officers Retirement	GEN	14,850	15,151	30,001	14,850	15,151	30,001	-	15,171	15,190	30,361	15,171	15,190	30,361	-	15,208	15,230	30,438	15,208	15,230	30,438	-
PERA - MERF and Police/Fire Aids	GEN	20,500	25,000	45,500	20,500	25,000	45,500	-	25,000	25,000	50,000	25,000	25,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	-
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-	29,831	29,831	59,662	29,831	29,831	59,662	-
St. Paul Teachers Association	GEN	14,827	14,827	29,654	14,827	14,827	29,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-	14,827	14,827	29,654	14,827	14,827	29,654	-
Total State Government Agencies																						
Direct General Fund	GEN	681,189	647,496	1,328,685	681,189	642,090	1,323,279	(5,406)	493,205	492,725	985,930	508,421	509,999	1,018,420	32,490	493,243	492,765	986,008	509,877	509,405	1,019,282	33,274
Carryforward / Cancellations	GF-C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open/Statutory General Fund	OGF	(644)	(9,988)	(10,632)	(644)	(9,988)	(10,632)	-	(11,835)	(8,843)	(20,678)	(10,591)	(7,599)	(18,190)	2,488	(1,311)	(8,659)	(9,970)	(67)	(7,415)	(7,482)	2,488
GENERAL FUND APPROPRIATION TOTALS	GEN	680,545	637,508	1,318,053	680,545	632,102	1,312,647	(5,406)	481,370	483,882	965,252	497,830	502,400	1,000,230	34,978	491,932	484,106	976,038	509,810	501,990	1,011,800	35,762
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	-	-	-	(814)	(814)	(814)	-	-	-	(657)	671	14	14	-	-	-	671	671	1,342	1,342
NET GENERAL FUND SPENDING		680,545	637,508	1,318,053	680,545	632,916	1,313,461	(4,592)	481,370	483,882	965,252	498,487	501,729	1,000,216	34,964	491,932	484,106	976,038	509,139	501,319	1,010,458	34,420

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
1	LEGISLATURE																		
2																			
3	Senate																		
4	Operating base	GEN	80,624	80,624		35,654	35,654	71,308	35,654	35,654	71,308		35,654	35,654	71,308	35,654	35,654	71,308	
7	Summary - Senate																		
8	General Fund	GEN	80,624	80,624	0	35,654	35,654	71,308	35,654	35,654	71,308	0	35,654	35,654	71,308	35,654	35,654	71,308	0
10																			
11	House of Representatives																		
12	Operating base	GEN	84,615	84,615		38,857	38,857	77,714	38,857	38,857	77,714		38,857	38,857	77,714	38,857	38,857	77,714	
15	Summary - House																		
16	General Fund	GEN	84,615	84,615	0	38,857	38,857	77,714	38,857	38,857	77,714	0	38,857	38,857	77,714	38,857	38,857	77,714	0
18																			
19																			
20	Legislative Coordinating Commission																		
21	Office of Legislative Auditor (OLA) base	GEN	17,614	17,614		7,596	7,596	15,192	7,596	7,596	15,192		7,596	7,596	15,192	7,596	7,596	15,192	
22	<i>Change Item:</i>																		
23	Transfer of Single Audit Responsibilities	GEN	0	0		0	0	0	(1,244)	(1,244)	(2,488)		0	0	0	(1,244)	(1,244)	(2,488)	
25	subtotal: OLA	GEN	17,614	17,614	0	7,596	7,596	15,192	6,352	6,352	12,704	(2,488)	7,596	7,596	15,192	6,352	6,352	12,704	(2,488)
26																			
27	Revisors Office base	GEN	13,975	13,975		7,207	7,207	14,414	7,207	7,207	14,414		7,207	7,207	14,414	7,207	7,207	14,414	
28	subtotal: Revisor	GEN	13,975	13,975	0	7,207	7,207	14,414	7,207	7,207	14,414	0	7,207	7,207	14,414	7,207	7,207	14,414	0
31																			
32	Legislative Reference Library base	GEN	3,439	3,439		1,775	1,775	3,550	1,775	1,775	3,550		1,775	1,775	3,550	1,775	1,775	3,550	
33	subtotal: LRL	GEN	3,439	3,439	0	1,775	1,775	3,550	1,775	1,775	3,550	0	1,775	1,775	3,550	1,775	1,775	3,550	0
36																			
37	Legislative Budget Office (LBO) base	GEN	2,387	2,387		1,193	1,194	2,387	1,193	1,194	2,387		1,194	1,194	2,388	1,194	1,194	2,388	
38	subtotal: LBO	GEN	2,387	2,387	0	1,193	1,194	2,387	1,193	1,194	2,387	0	1,194	1,194	2,388	1,194	1,194	2,388	0
41																			
48	LCC - General Operations & Fiscal Agent	GEN	8,202	8,202		3,009	3,009	6,018	3,009	3,009	6,018		3,009	3,009	6,018	3,009	3,009	6,018	
49	subtotal: LCC Gen. Operations	GEN	8,202	8,202	0	3,009	3,009	6,018	3,009	3,009	6,018	0	3,009	3,009	6,018	3,009	3,009	6,018	0
52																			
53	General Fund base	GEN	45,617	45,617		20,780	20,781	41,561	20,780	20,781	41,561		20,781	20,781	41,562	20,781	20,781	41,562	
60	Summary - LCC																		
61	General Fund	GEN	45,617	45,617	0	20,780	20,781	41,561	19,536	19,537	39,073	(2,488)	20,781	20,781	41,562	19,537	19,537	39,074	(2,488)
62																			
63	TOTAL - LEGISLATURE	GEN	210,856	210,856	0	95,291	95,292	190,583	94,047	94,048	188,095	(2,488)	95,292	95,292	190,584	94,048	94,048	188,096	(2,488)
64	General Fund	GEN	210,856	210,856	0	95,291	95,292	190,583	94,047	94,048	188,095	(2,488)	95,292	95,292	190,584	94,048	94,048	188,096	(2,488)
65																			
66																			
67																			
70																			
71	GOVERNOR'S OFFICE																		
72	General Fund Base	GEN	7,244	7,244		3,622	3,622	7,244	3,622	3,622	7,244		3,622	3,622	7,244	3,622	3,622	7,244	
75																			
76	TOTAL - GOVERNOR																		
77	Direct Appropriations:																		
78	General Fund	GEN	7,244	7,244	0	3,622	3,622	7,244	3,622	3,622	7,244	0	3,622	3,622	7,244	3,622	3,622	7,244	0
79																			
80	Statutory Appropriations:																		
81	Special Revenue Fund (intra-agency agreements)	SR	4,978	4,978		2,113	2,113	4,226	2,113	2,113	4,226		2,113	2,113	4,226	2,113	2,113	4,226	
82																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
83	STATE AUDITOR																		
84																			
85	General Fund Base	GEN	20,939	20,939		10,602	10,602	21,204	10,602	10,602	21,204		10,602	10,602	21,204	10,602	10,602	21,204	
86																			
87	<i>Change Items:</i>																		
88	Operating Adjustment	GEN	0	0		0	0	0	547	705	1,252		0	0	0	715	721	1,436	
89	School Finance Accountability Team	GEN	0	0		0	0	0	743	744	1,487		0	0	0	744	744	1,488	
90	Township Specialist	GEN	0	0		0	0	0	108	110	218		0	0	0	110	110	220	
91	Special Investigator	GEN	0	0		0	0	0	104	106	210		0	0	0	106	106	212	
92	total Change Items:	GEN	0	0		0	0	0	1,502	1,665	1,252		0	0	0	1,675	1,681	1,436	
93	Tax Increment Financing																		
94	Special Revenue - Statutory	SR	1,618	1,618		888	900	1,788	888	900	1,788		900	900	1,800	900	900	1,800	
95																			
96																			
97	Total Direct Appropriations:																		
98	General Fund	GEN	20,939	20,939	0	10,602	10,602	21,204	12,104	12,267	24,371	3,167	10,602	10,602	21,204	12,277	12,283	24,560	3,356
99	Open & Statutory Appropriations:																		
100	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2		2	2	4	2	2	4		2	2	4	2	2	4	
101																			
102	Statutory Appropriations:																		
103	Special Revenue	SR	1,618	1,618		888	900	1,788	888	900	1,788		900	900	1,800	900	900	1,800	
104																			
105	ATTORNEY GENERAL																		
106																			
107	General Fund base	GEN	46,341	46,341		23,513	23,513	47,026	23,513	23,513	47,026		23,513	23,513	47,026	23,513	23,513	47,026	
108	State Government Special Revenue base	SGS	4,985	4,985		2,521	2,521	5,042	2,521	2,521	5,042		2,521	2,521	5,042	2,521	2,521	5,042	
109	Remediation Fund	REM	250	250		250	250	500	250	250	500		250	250	500	250	250	500	
110	Environmental	ENV	145	145		145	145	290	145	145	290		145	145	290	145	145	290	
111																			
112	<i>Change Items:</i>																		
113	eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Database	GEN	0	0		0	0	0	3,267	1,686	4,953		0	0	0	1,686	1,686	3,372	
114	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0		0	0	0	300	300	600		0	0	0	300	300	600	
115	Enhanced Antitrust Resources	GEN	0	0		0	0	0	578	578	1,156		0	0	0	578	578	1,156	
116	Enhanced Criminal Enforcement and Initiatives	GEN	0	0		0	0	0	1,821	1,821	3,642		0	0	0	1,821	1,821	3,642	
117	total Change Items:	GEN	0	0		0	0	0	5,966	4,385	10,351		0	0	0	4,385	4,385	8,770	
118																			
119	total Direct Appropriations:																		
120	General Fund	GEN	46,341	46,341	0	23,513	23,513	47,026	29,479	27,898	57,377	10,351	23,513	23,513	47,026	27,898	27,898	55,796	8,770
121	State Government Special Revenue	SGS	4,985	4,985	0	2,521	2,521	5,042	2,521	2,521	5,042	0	2,521	2,521	5,042	2,521	2,521	5,042	0
122	Environmental	ENV	145	145	0	145	145	290	145	145	290	0	145	145	290	145	145	290	0
123	Remediation	REM	250	250	0	250	250	500	250	250	500	0	250	250	500	250	250	500	0
124	total direct		51,721	51,721	0	26,429	26,429	52,858	32,395	30,814	63,209	10,351	26,429	26,429	52,858	30,814	30,814	61,628	8,770
125	Statutory Appropriations:																		
126	Agency Partner Legal Services Agreements	SR	23,947	23,947		11,675	11,675	23,350	11,675	11,675	23,350		11,675	11,675	23,350	11,675	11,675	23,350	
127																			
128	SECRETARY OF STATE																		
129																			
130	General Fund base																		
131	General Fund base	GEN	19,490	19,490		7,292	7,292	14,584	7,292	7,292	14,584		7,292	7,292	14,584	7,292	7,292	14,584	
132																			
133	<i>Change Items:</i>																		
134	Business Services and IT Infrastructure Office Relocation	GEN	0	0		0	0	0	500	0	500		0	0	0	0	0	0	
135	Safe at Home Program	GEN	0	0		0	0	0	110	110	220		0	0	0	110	110	220	
136	Civic Engagement and Youth Outreach	GEN	0	0		0	0	0	100	100	200		0	0	0	100	100	200	

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						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
137	total Change Items:	GEN	0	0		0	0	0	710	210	920		0	0	0	210	210	420	
138																			
139	Total Direct Appropriations:																		
140	General Fund	GEN	19,490	19,490	0	7,292	7,292	14,584	8,002	7,502	15,504	920	7,292	7,292	14,584	7,502	7,502	15,004	420
141																			
142	Open & Statutory Appropriations:																		
143	General Fund	OGF	11,941	11,941				0			0		9,690		9,690	9,690		9,690	
144																			
145	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																		
146	General Fund Base	GEN	2,246	2,246		1,123	1,123	2,246	1,123	1,123	2,246		1,123	1,123	2,246	1,123	1,123	2,246	
147																			
148	Change Items:																		
149	Operating Adjustment	GEN	0	0		0	0	0	22	44	66		0	0	0	44	44	88	
150	Total Change Items:	GEN	0	0		0	0	0	22	44	66		0	0	0	44	44	88	
151																			
152	Total Direct General Fund	GEN	2,246	2,246	0	1,123	1,123	2,246	1,145	1,167	2,312	66	1,123	1,123	2,246	1,167	1,167	2,334	88
153																			
154	Open & Statutory Appropriations:																		
155	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	
156	State Elections Campaign Fund Open Statutory	OGF	1,565	1,565		104	1,410	1,514	104	1,410	1,514		104	1,410	1,514	104	1,410	1,514	
157	Public Subsidy General Fund	OGF	2,585	2,585		104	2,430	2,534	104	2,430	2,534		104	2,430	2,534	104	2,430	2,534	
158																			
159																			
160	INVESTMENT BOARD																		
161	Investment of Funds																		
162	General Fund base	GEN	278	278		139	139	278	139	139	278		139	139	278	139	139	278	
163																			
164	TOTAL - INVESTMENT BOARD																		
165	Direct Appropriations:																		
166	General Fund	GEN	278	278	0	139	139	278	139	139	278	0	139	139	278	139	139	278	0
167																			
168	Statutory Appropriations:																		
169	Special Revenue	SR	14,249	14,249		8,581	8,785	17,366	8,581	8,785	17,366		8,785	8,785	17,570	8,785	8,785	17,570	
170																			
171	ADMINISTRATIVE HEARINGS																		
172	Administrative Hearings																		
173	Campaign Complaints - General Fund Base	GEN	175	175		115	115	230	115	115	230		115	115	230	115	115	230	
174	Data Practice Hearings	GEN	99	99		22	22	44	22	22	44		22	22	44	22	22	44	
175	Municipal Boundary Adjustment Unit	GEN	525	525		263	263	526	263	263	526		263	263	526	263	263	526	
176	Total General Fund Base	GEN	799	799		400	400	800	400	400	800		400	400	800	400	400	800	
177																			
178	Change Items:																		
179	Operating Adjustment	GEN	0	0		0	0	0	5	9	14		0	0	0	9	9	18	
180	Total Change Items:	GEN	0	0		0	0	0	5	9	14		0	0	0	9	9	18	
181																			
182	Total Direct General Fund	GEN	799	799	0	400	400	800	405	409	814	14	400	400	800	409	409	818	18
183																			
184	Workers' Compensation																		
185	Workers Compensation Special Payment base	WCS	15,662	15,662		7,831	7,831	15,662	7,831	7,831	15,662		7,831	7,831	15,662	7,831	7,831	15,662	
186	Total Worker's Compensation Special Payment	WCS	15,662	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0
187																			
188																			
189	TOTALS - ADMINISTRATIVE HEARINGS																		

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						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
190	Direct Appropriations:																		
191	General Fund	GEN	799	799	0	400	400	800	405	409	814	14	400	400	800	409	409	818	18
192	Workers Compensation Special Payment	WCS	15,662	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0	7,831	7,831	15,662	7,831	7,831	15,662	0
193	total all direct appropriations:		16,461	16,461	0	8,231	8,231	16,462	8,236	8,240	16,476	14	8,231	8,231	16,462	8,240	8,240	16,480	18
194																			
195	Administrative Hearings Internal Service Fund - Statutory		5,168	5,168		2,728	2,728	5,456	2,728	2,728	5,456		2,728	2,728	5,456	2,728	2,728	5,456	
196																			
197	MN.IT SERVICES																		
198																			
199	State CIO	GEN	2,531	2,531		1,365	1,365	2,730	1,365	1,365	2,730		1,365	1,365	2,730	1,365	1,365	2,730	
200	MN Geospatial Information Office	GEN	1,692	1,692		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754	
201	Enterprise IT Security	GEN	855	855		437	437	874	437	437	874		437	437	874	437	437	874	
202	Cybersecurity Enhancements	GEN	9,901	9,901		5,000	5,000	10,000	5,000	5,000	10,000		5,000	5,000	10,000	5,000	5,000	10,000	
203	State Agency IT Projects		34	34		0	0	0	0	0	0		0	0	0	0	0	0	
204	Administrative Holdback	GEN	379	379		0	0	0	0	0	0		0	0	0	0	0	0	
205	Total General Fund Base	GEN	15,391	15,391		7,679	7,679	15,358	7,679	7,679	15,358		7,679	7,679	15,358	7,679	7,679	15,358	
206																			
207	<i>Change Items:</i>																		
208	Enact Blue Ribbon Council Recommendations	GEN	0	0		0	0	0	2,100	2,050	4,150		0	0	0	1,400	1,400	2,800	
209	Operating Adjustment	GEN	0	(379)		0	0	0	76	153	229		0	0	0	153	153	306	
210	Cash Flow Assistance	GEN	0	0		0	0	0	0	0	0		0	0	0	0	0	0	
211	total Change Items:	GEN	0	(379)	(379)	0	0	0	2,176	2,203	4,379	4,379	0	0	0	1,553	1,553	3,106	3,106
212																			
213	TOTAL - MN.IT SERVICES																		
214	Direct Appropriations:																		
215	General Fund	GEN	15,391	15,012	(379)	7,679	7,679	15,358	9,855	9,882	19,737	4,379	7,679	7,679	15,358	9,232	9,232	18,464	3,106
216																			
217	Statutory Appropriations:																		
218	Special Revenue	SR	730,344	730,344		362,076	342,753	704,829	362,076	342,753	704,829		341,651	341,697	683,348	341,651	341,697	683,348	
219	MN.IT Services	MNIT	398,227	398,227		202,113	207,707	409,820	202,113	207,707	409,820		207,707	207,707	415,414	207,707	207,707	415,414	
220																			
221	DEPARTMENT OF ADMINISTRATION																		
222																			
223	Government & Citizen Services																		
224																			
225	Developmental Disabilities Council	GEN	444	444		222	222	444	222	222	444		222	222	444	222	222	444	
226	Data Practices Office	GEN	1,114	1,114		557	557	1,114	557	557	1,114		557	557	1,114	557	557	1,114	
227	Office of State Procurement	GEN	4,842	4,842		2,421	2,421	4,842	2,421	2,421	4,842		2,421	2,421	4,842	2,421	2,421	4,842	
228	Continuous Improvement (LEAN)	GEN	840	840		420	420	840	420	420	840		420	420	840	420	420	840	
229	Office of Grants Management	GEN	331	331		166	166	332	166	166	332		166	166	332	166	166	332	
230	State Archaeologist	GEN	523	523		262	262	524	262	262	524		262	262	524	262	262	524	
231	Facilities Management	GEN	880	880		440	440	880	440	440	880		440	440	880	440	440	880	
232	Real Estate and Construction Services	GEN	5,650	5,650		2,825	2,825	5,650	2,825	2,825	5,650		2,825	2,825	5,650	2,825	2,825	5,650	
233	Enterprise Real Property Program	GEN	1,438	1,438		719	719	1,438	719	719	1,438		719	719	1,438	719	719	1,438	
234	Small Agency Resource Team (SMART)	GEN	942	942		471	471	942	471	471	942		471	471	942	471	471	942	
235	System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	283	283		200	200	400	200	200	400		200	200	400	200	200	400	
236	Transfer to General Fund for holdback	GEN	117	117		0	0	0	0	0	0		0	0	0	0	0	0	
237	State Demographer	GEN	3,078	3,078		739	739	1,478	739	739	1,478		739	739	1,478	739	739	1,478	
238	State Historic Preservation Office (SHPO)	GEN	1,054	1,054		527	527	1,054	527	527	1,054		527	527	1,054	527	527	1,054	
239	Office of Collaboration and Dispute Resolution	GEN	795	795		398	398	796	398	398	796		398	398	796	398	398	796	
240	Total Admin Direct General Fund Base:		22,332	22,332		10,367	10,367	20,734	10,367	10,367	20,734		10,367	10,367	20,734	10,367	10,367	20,734	
241																			
242	<i>Program Level Change Items:</i>																		

	AGENCY/PROGRAM	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
243	Operating Adjustment	GEN	0	(300)		0	0	0	285	467	752		0	0	0	467	467	934	
244	Enterprise Planning, Space Consolidation, and Relocation	GEN	0	5,000		0	0	0	0	0	0		0	0	0	0	0	0	
245	Increasing Grants Administration Oversight	GEN	0	0		0	0	0	0	0	0		0	0	0	0	0	0	
246	total Change Items:	GEN	0	4,700	4,700	0	0	0	285	467	752	752	0	0	0	467	467	934	934
247																			
248	Open Appropriations:																		
249	Risk Management: WCRA open appropriation	OGF	1,386	1,386		747	785	1,532	747	785	1,532		809	825	1,634	809	825	1,634	
250	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0		503	1,131	1,634	503	1,131	1,634		1,275	1,275	2,550	1,275	1,275	2,550	
251	Total Admin Open General Fund:		1,386	1,386		1,250	1,916	3,166	1,250	1,916	3,166		2,084	2,100	4,184	2,084	2,100	4,184	
252																			
253	Summary - Government & Citizen Services																		
254	Direct Appropriations: General Fund	GEN	22,332	27,032	4,700	10,367	10,367	20,734	10,652	10,834	21,486	752	10,367	10,367	20,734	10,834	10,834	21,668	934
255	Open Appropriations: General Fund	OGF	1,386	1,386		1,250	1,916	3,166	1,250	1,916	3,166		2,084	2,100	4,184	2,084	2,100	4,184	
256	Total General Fund: Government & Citizen Services	GEN	23,718	28,418		11,617	12,283	23,900	11,902	12,750	24,652		12,451	12,467	24,918	12,918	12,934	25,852	
257	Strategic Management Services																		
258																			
259	Executive Leadership/Partnerships	GEN	1,441	1,441		721	721	1,442	721	721	1,442		721	721	1,442	721	721	1,442	
260	Financial Management & Reporting	GEN	1,908	1,908		944	944	1,888	944	944	1,888		944	944	1,888	944	944	1,888	
261	Human Resources	GEN	918	918		459	459	918	459	459	918		459	459	918	459	459	918	
262	Total Admin Direct General Fund Base:		4,267	4,267		2,124	2,124	4,248	2,124	2,124	4,248		2,124	2,124	4,248	2,124	2,124	4,248	
263																			
264	Program Level Change Items:																		
265	Operating Adjustment		0	0		0	0	0	50	94	144		0	0	0	94	94	188	
266	total Change Items:		0	0	0	0	0	0	50	94	144	144	0	0	0	94	94	188	188
267																			
268	Summary - Strategic Management Services																		
269	Direct Appropriations: General Fund	GEN	4,267	4,267	0	2,124	2,124	4,248	2,174	2,218	4,392	144	2,124	2,124	4,248	2,218	2,218	4,436	188
270																			
271	FISCAL AGENT																		
272	Fiscal Agent - In Lieu of Rent base	GEN	19,282	19,282		9,891	9,891	19,782	9,891	9,891	19,782		9,891	9,891	19,782	9,891	9,891	19,782	
273	Change Item:																		
274	In Lieu of Rent Increase								624	624						624	624		
275																			
276	SUB-TOTAL IN LIEU OF RENT	GEN	19,282	19,282	0	9,891	9,891	19,782	10,515	10,515	21,030	1,248	9,891	9,891	19,782	10,515	10,515	21,030	1,248
277																			
278	Fiscal Agent - Public Broadcasting																		
279	Public Television																		
280																			
281	Matching Grants base	GEN	3,100	3,100		1,550	1,550	3,100	1,550	1,550	3,100		1,550	1,550	3,100	1,550	1,550	3,100	
282	Equipment Grants base	GEN	500	500		250	250	500	250	250	500		250	250	500	250	250	500	
283																			
285	total Public Television general fund	GEN	3,600	3,600	0	1,800	1,800	3,600	1,800	1,800	3,600	0	1,800	1,800	3,600	1,800	1,800	3,600	0
286																			
287	Public Radio																		
288																			
289	AMPERS																		
290	Community Service Grants base	GEN	784	784		392	392	784	392	392	784		392	392	784	392	392	784	
293	subtotal: Community Service Grants		784	784	0	392	392	784	392	392	784	0	392	392	784	392	392	784	0
294																			
295	Equipment Grants base	GEN	234	234		117	117	234	117	117	234		117	117	234	117	117	234	
298	subtotal: Equipment Grants		234	234	0	117	117	234	117	117	234	0	117	117	234	117	117	234	0
299																			
302	subtotal AMPERS	GEN	1,018	1,018	0	509	509	1,018	509	509	1,018	0	509	509	1,018	509	509	1,018	0
303																			
304	MPR																		

AGENCY/PROGRAM		Fund	Nov. Base	Gov's Recs.	\$ Diff	Nov. Base			Gov's Recs.			\$ Diff	Nov. Tails			Gov's Tails			\$ Diff
BASE SPENDING/DECISION ITEMS		Name	FY 20-21	FY 20-21	Gov/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	Gov/Base
305	Equipment Grants base	GEN	620	620		310	310	620	310	310	620		310	310	620	310	310	620	
306	MN Emergency Alert and AMBER Alert System Upgrades	GEN	400	400		200	200	400	200	200	400		200	200	400	200	200	400	
307	<i>subtotal MPR</i>		1,020	1,020	0	510	510	1,020	510	510	1,020	0	510	510	1,020	510	510	1,020	0
308																			
309	<i>total All Public Radio</i>	GEN	2,038	2,038	0	1,019	1,019	2,038	1,019	1,019	2,038	0	1,019	1,019	2,038	1,019	1,019	2,038	0
310																			
311	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,638	5,638	0	2,819	2,819	5,638	2,819	2,819	5,638	0	2,819	2,819	5,638	2,819	2,819	5,638	0
312																			
313	MN Film & TV Board																		
314	General Fund base: Transferred to DEED in 2019 Session	GEN	0	0				0			0				0			0	
317	SUB-TOTAL - MN Film & TV Board	GEN	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
318																			
319	TOTAL- FISCAL AGENT																		
320	Direct Appropriations:																		
321	<i>General Fund</i>	GEN	24,920	24,920	0	12,710	12,710	25,420	13,334	13,334	26,668	1,248	12,710	12,710	25,420	13,334	13,334	26,668	1,248
322	TOTAL - DEPT OF ADMINISTRATION																		
323																			
324	Direct Appropriations:																		
325	<i>General Fund</i>	GEN	51,519	56,219	4,700	25,201	25,201	50,402	26,160	26,386	52,546	2,144	25,201	25,201	50,402	26,386	26,386	52,772	2,370
326																			
327	Open & Statutory Appropriations:																		
328	<i>General Fund</i>	OGF	1,386	1,386		1,250	1,916	3,166	1,250	1,916	3,166		2,084	2,100	4,184	2,084	2,100	4,184	
329	<i>Total General Fund (open & direct)</i>		52,905	57,605		26,451	27,117	53,568	27,410	28,302	55,712		27,285	27,301	54,586	28,470	28,486	56,956	
330																			
331																			
332	CAPITOL AREA ARCHITECTURAL & PLANNING BD																		
333																			
334	General Fund base	GEN	702	702		351	351	702	351	351	702		351	351	702	351	351	702	
335	Change Items:																		
336	Operating Adjustment	GEN	0	0		0	0	0	35	14	49		0	0	0	14	14	28	
337	Total Change Items:	GEN	0	0		0	0	0	35	14	49		0	0	0	14	14	28	
338																			
339	TOTAL - CAAPB																		
340	<i>General Fund</i>	GEN	702	702	0	351	351	702	386	365	751	49	351	351	702	365	365	730	28
341																			
342	MINNESOTA MANAGEMENT & BUDGET																		
343																			
344	Statewide Services																		
345																			
346	Accounting Services	GEN	10,405	10,405		5,282	5,282	10,564	5,282	5,282	10,564		5,282	5,282	10,564	5,282	5,282	10,564	
347	Budget Services	GEN	8,602	8,602		4,327	4,327	8,654	4,327	4,327	8,654		4,327	4,327	8,654	4,327	4,327	8,654	
348	Economic Analysis	GEN	1,182	1,182		591	591	1,182	591	591	1,182		591	591	1,182	591	591	1,182	
349	Debt Management	GEN	1,190	1,190		613	613	1,226	613	613	1,226		613	613	1,226	613	613	1,226	
350	Enterprise Human Capital	GEN	9,154	9,154		4,606	4,606	9,212	4,606	4,606	9,212		4,606	4,606	9,212	4,606	4,606	9,212	
351	Agency Administration	GEN	22,605	22,605		10,593	10,593	21,186	10,593	10,593	21,186		10,593	10,593	21,186	10,593	10,593	21,186	
352	Enterprise Communications & Planning	GEN	2,158	2,158		1,209	1,209	2,158	1,209	1,209	2,158		1,209	1,209	2,158	1,209	1,209	2,158	
353	Total MMB Direct General Fund Base:		55,378	55,378		27,221	27,221	54,442	27,221	27,221	54,442		27,221	27,221	54,442	27,221	27,221	54,442	
354																			
355	Management Analysis Internal Service Fund - Statutory	MA	15,991	15,941		7,784	7,861	15,645	7,784	7,861	15,645		7,940	8,021	15,961	7,861	7,861	15,722	
356																			
357	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	27,514	27,514		10,219	10,000	20,219	10,219	10,000	20,219		10,000	10,000	20,000	10,000	10,000	20,000	
358																			
359	<i>Program Level Change Items:</i>																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
360	Operating Adjustment	GEN	0	(1,367)		0	0	0	598	1,019	1,617		0	0	0	1,019	1,019	2,038	
361	Payment Plus	SR	0	0		0	0	0	36	73	109		0	0	0	73	73	146	
389	Transfer of Single Audit Responsibilities	OGF	0	0		0	0	0	1,244	1,244	2,488		0	0	0	1,244	1,244	2,488	
362	total Change Items:	GEN	0	(1,367)	(1,367)	0	0	0	598	1,019	1,617	1,617	0	0	0	1,019	1,019	2,038	2,038
363																			
364	Summary - Statewide Services																		
365	Direct Appropriations:																		
366	General Fund	GEN	55,378	54,011	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	1,617	27,221	27,221	54,442	28,240	28,240	56,480	2,038
367																			
368	Statewide Insurance - Statutory																		
369																			
370	State Employee Group Insurance Plan (SEGIP)	SEI	2,073,361	2,073,361		1,148,534	1,220,372	2,368,906	1,148,534	1,220,372	2,368,906		1,284,240	1,363,588	2,647,828	1,284,240	1,363,588	2,647,828	
371	Public Employee Group Insurance Plan (PEIP)	PEI	594,119	594,119		395,690	471,790	867,480	395,690	471,790	867,480		563,010	684,374	1,247,384	563,010	684,374	1,247,384	
372																			
373	GRAND TOTALS - MN Management & Budget (MMB)																		
374	Direct Appropriations:																		
375	General Fund -operating budget	GEN	55,378	54,011	(1,367)	27,221	27,221	54,442	27,819	28,240	56,059	1,617	27,221	27,221	54,442	28,240	28,240	56,480	2,038
376																			
377	Other Direct General Fund Non-Operating Approps. made to MMB:																		
378	County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	114,800	114,800															
379	Transfer to Covid-19 Minnesota Fund	GEN	200,000	200,000															
380	One-time Transfer to HCAF		7,200	7,200															
381	Public Defender Aid		953	953															
382	CMA Interest Liability		214	214															
383	Sub-total Other Direct Appropriations to MMB	GEN	323,167	323,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
384																			
385	Other Open & Statutory Appropriations:																		
386	Indirect Costs Receipts Offset	OGF	(39,055)	(39,055)		(19,977)	(19,977)	(39,954)	(19,977)	(19,977)	(39,954)		(19,977)	(19,977)	(39,954)	(19,977)	(19,977)	(39,954)	
387	Finance (MMB) Non-Operating - Open	OGF	11,054	11,054		5,761	5,761	11,522	5,761	5,761	11,522		5,761	5,761	11,522	5,761	5,761	11,522	
390	Total Open General Fund	OGF	(28,001)	(28,001)	0	(14,216)	(14,216)	(28,432)	(12,972)	(12,972)	(25,944)	2,488	(14,216)	(14,216)	(28,432)	(12,972)	(12,972)	(25,944)	2,488
391																			
392																			
393	DEPARTMENT OF REVENUE																		
394																			
395	Tax System Management																		
396																			
397	Agency-wide Operations & Oversight	GEN	44,267	44,267		21,500	21,500	43,000	21,500	21,500	43,000		21,500	21,500	43,000	21,500	21,500	43,000	
398	Appeals, Legal Services and Tax Research	GEN	19,333	19,333		10,319	10,319	20,638	10,319	10,319	20,638		10,319	10,319	20,638	10,319	10,319	20,638	
399																			
400	Payment & Return Processing																		
401	General Fund base	GEN	75,747	75,747		41,664	41,664	83,328	41,664	41,664	83,328		41,664	41,664	83,328	41,664	41,664	83,328	
402	Health Care Access Fund base	HCA	528	528		264	264	528	264	264	528		264	264	528	264	264	528	
403	Highway Users Tax Distribution base	HUT	658	658		329	329	658	329	329	658		329	329	658	329	329	658	
404																			
405	Administration of State Taxes																		
406	General Fund base	GEN	133,482	133,482		63,532	63,532	127,064	63,532	63,532	127,064		63,532	63,532	127,064	63,532	63,532	127,064	
407																			
408	Health Care Access Fund base	HCA	2,992	2,992		1,496	1,496	2,992	1,496	1,496	2,992		1,496	1,496	2,992	1,496	1,496	2,992	
409	Highway Users Tax Distribution base	HUT	3,732	3,732		1,866	1,866	3,732	1,866	1,866	3,732		1,866	1,866	3,732	1,866	1,866	3,732	
410	Environmental base	ENV	518	518		259	259	518	259	259	518		259	259	518	259	259	518	
411																			
412	Change Item:																		
413	Operating Adjustment	GEN	0	0		0	0	0	3,399	5,754	9,153		0	0	0	5,754	5,754	11,508	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
414	Summary - Tax System Management																		
415	Direct Appropriations:																		
416	General Fund	GEN	272,829	264,555	(8,274)	137,015	137,015	274,030	140,414	142,769	283,183	9,153	137,015	137,015	274,030	142,769	142,769	285,538	11,508
418	Health Care Access	HCA	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0
419	Highway User Tax Distribution	HUT	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0
420	Environmental	ENV	518	518	0	259	259	518	259	259	518	0	259	259	518	259	259	518	0
421	total direct		281,257	272,983	(8,274)	141,229	141,229	282,458	144,628	146,983	291,611	9,153	141,229	141,229	282,458	146,983	146,983	293,966	11,508
422																			
423	Open & Statutory Appropriations:																		
424	Property Tax Benchmark Study - 277C.991	OGF	50	50		25	25	50	25	25	50		25	25	50	25	25	50	
425																			
426	Debt Collection Management																		
427	General Fund base	GEN	57,133	57,133		29,316	29,316	58,632	29,316	29,316	58,632		29,316	29,316	58,632	29,316	29,316	58,632	
428																			
429	<i>Change Item:</i>																		
430	Operating Adjustment	GEN	0	0		0	0	0	557	1,074	1,631		0	0	0	1,074	1,074	2,148	
431																			
432	Total Debt Collection Management	GEN	57,133	57,133	0	29,316	29,316	58,632	29,873	30,390	60,263	1,631	29,316	29,316	58,632	30,390	30,390	60,780	2,148
433																			
434	Open & Statutory Appropriations:																		
435	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	
436	TOTALS- DEPARTMENT OF REVENUE																		
437	Direct Appropriations:																		
438	General Fund	GEN	329,962	321,688	(8,274)	166,331	166,331	332,662	170,287	173,159	343,446	10,784	166,331	166,331	332,662	173,159	173,159	346,318	13,656
439	Health Care Access	HCA	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0
440	Highway User Tax Distribution	HUT	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0
441	Environmental	ENV	518	518	0	259	259	518	259	259	518	0	259	259	518	259	259	518	0
442	total direct		338,390	330,116	(8,274)	170,545	170,545	341,090	174,501	177,373	351,874	10,784	170,545	170,545	341,090	177,373	177,373	354,746	13,656
443																			
444	Open & Statutory Appropriations:																		
445	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,455	1,455		1,025	1,025	2,050	1,025	1,025	2,050		1,025	1,025	2,050	1,025	1,025	2,050	
446																			
447	GAMBLING CONTROL BOARD																		
448	Special Revenue fund base	SR	6,944	6,944		3,472	3,472	6,944	3,472	3,472	6,944		3,472	3,472	6,944	3,472	3,472	6,944	
449	<i>Change Items:</i>																		
450	Operating Adjustment	SR	0	0		0	0	0	1,391	1,391	2,782		0	0	0	1,391	1,391	2,782	
451	Total Change Items:	SR	0	0		0	0	0	1,391	1,391	2,782		0	0	0	1,391	1,391	2,782	
452																			
453	Total Direct Appropriations:																		
454	Special Revenue	SR	6,944	6,944	0	3,472	3,472	6,944	4,863	4,863	9,726	2,782	3,472	3,472	6,944	4,863	4,863	9,726	2,782
455																			
456																			
457	STATE LOTTERY																		
458	Cap on statutory operating expenses		71,500	71,500	0	36,500	36,500	73,000	36,500	36,500	73,000	0	36,500	36,500	73,000	36,500	36,500	73,000	0
459																			
460	MINNESOTA RACING COMMISSION																		
461	Special Revenue Fund Base	SR	1,826	1,826		913	913	1,826	913	913	1,826		913	913	1,826	913	913	1,826	
462																			
463	Total Direct Appropriations:																		
464	Special Revenue	SR	1,826	1,826		913	913	1,826	913	913	1,826		913	913	1,826	913	913	1,826	
465																			
466	Statutory Appropriations:																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
467	Special Revenue - Statutory	SR-S	7,386	7,386		3,742	3,820	7,562	3,742	3,820	7,562		3,945	4,070	8,015	3,945	4,070	8,015	
468	total Special Revenue		9,212	9,212		4,655	4,733	9,388	4,655	4,733	9,388		4,858	4,983	9,841	4,858	4,983	9,841	
470	MN AMATEUR SPORTS COMMISSION (MASC)																		
471	General Fund Base	GEN	647	647		306	306	612	306	306	612		306	306	612	306	306	612	
473	<i>Change Items:</i>																		
474	Operating Adjustment	GEN	0	0		0	0	0	5	11	16		0	0	0	11	11	22	
475	Total Change Items:	GEN	0	0		0	0	0	5	11	0		0	0	0	11	11	22	
476	Total Direct Appropriations:																		
477	General Fund	GEN	647	647	0	306	306	612	311	317	628	16	306	306	612	317	317	634	22
478	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																		
479	General Fund Base	GEN	1,063	1,063		532	532	1,064	532	532	1,064		532	532	1,064	532	532	1,064	
480	<i>Change Item:</i>																		
481	Operating Adjustment		0	0		0	0	0	12	20	32		0	0	0	20	20	40	
482	Total Direct Appropriations:																		
483	General Fund	GEN	1,063	1,063	0	532	532	1,064	544	552	1,096	32	532	532	1,064	552	552	1,104	40
484	LATINO AFFAIRS MINNESOTA COUNCIL																		
485	General Fund Base	GEN	1,044	1,044		525	525	1,050	525	525	1,050		525	525	1,050	525	525	1,050	
486	<i>Change Item:</i>																		
487	Operating Adjustment		0	0		0	0	0	9	19	28		0	0	0	19	19	38	
488	Total Direct Appropriations:																		
489	General Fund	GEN	1,044	1,044	0	525	525	1,050	534	544	1,078	28	525	525	1,050	544	544	1,088	38
490	ASIAN-PACIFIC MINNESOTANS COUNCIL																		
491	General Fund Base	GEN	1,025	1,025		515	515	1,030	515	515	1,030		515	515	1,030	515	515	1,030	
492	<i>Change Item:</i>																		
493	Operating Adjustment		0	0		0	0	0	10	19	29		0	0	0	19	19	38	
494	Total Direct Appropriations:																		
495	General Fund	GEN	1,025	1,025	0	515	515	1,030	525	534	1,059	29	515	515	1,030	534	534	1,068	38
496	MINNESOTA INDIAN AFFAIRS COUNCIL																		
497	General Fund Base	GEN	1,699	1,699		846	846	1,692	846	846	1,692		846	846	1,692	846	846	1,692	
498	<i>Change Item:</i>																		
499	Operating Adjustment		0	0		0	0	0	9	18	27		0	0	0	18	18	36	
500	Total Direct Appropriations:																		
501	General Fund	GEN	1,699	1,699	0	846	846	1,692	855	864	1,719	27	846	846	1,692	864	864	1,728	36
502	MINNESOTA HISTORICAL SOCIETY																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
522	Programs & Operations																		
523	General Fund base	GEN	45,844	45,844		23,197	23,197	46,394	23,197	23,197	46,394		23,197	23,197	46,394	23,197	23,197	46,394	
525																			
526	<i>Change Item:</i>																		
527	Operating Adjustment		0	0		0	0	0	400	700	1,100		0	0	0	700	700	1,400	
528																			
529	Summary - Operations & Programs																		
530	Direct Appropriations:																		
531	General Fund	GEN	45,844	45,844	0	23,197	23,197	46,394	23,597	23,897	47,494	1,100	23,197	23,197	46,394	23,897	23,897	47,794	1,400
532																			
533	Fiscal Agents																		
534																			
535	Global Minnesota (MN International Center)	GEN	78	78		39	39	78	39	39	78		39	39	78	39	39	78	
536	MN Air National Guard Museum	GEN	34	34		17	17	34	17	17	34		17	17	34	17	17	34	
537	Hockey Hall of Fame	GEN	200	200		100	100	200	100	100	200		100	100	200	100	100	200	
538	Farm America	GEN	230	230		115	115	230	115	115	230		115	115	230	115	115	230	
539	MN Military Museum	GEN	100	100		50	50	100	50	50	100		50	50	100	50	50	100	
540	total: Fiscal Agents	GEN	642	642	0	321	321	642	321	321	642	0	321	321	642	321	321	642	0
541																			
542	Summary - Fiscal Agents																		
543	Direct Appropriations:																		
544	General Fund	GEN	642	642	0	321	321	642	321	321	642	0	321	321	642	321	321	642	0
545																			
546	TOTAL - MN Historical Society																		
547	Direct Appropriations:																		
548	General Fund	GEN	46,486	46,486	0	23,518	23,518	47,036	23,918	24,218	48,136	1,100	23,518	23,518	47,036	24,218	24,218	48,436	1,400
549																			
550	MINNESOTA ARTS BOARD																		
551																			
552																			
553	Operations and Services	GEN	1,904	1,904		602	602	1,204	602	602	1,204		602	602	1,204	602	602	1,204	
554																			
555	<i>Change Item:</i>																		
556	Operating Adjustment		0	0		0	0	0	10	20	30		0	0	0	20	20	40	
557	Relocation Expenses Cancellation		0	(86)															
558																			
559	Total Direct Appropriations:																		
560	General Fund	GEN	1,904	1,818	(86)	602	602	1,204	612	622	1,234	30	602	602	1,204	622	622	1,244	40
561																			
562																			
563	Total Direct Appropriations:																		
564	General Fund	GEN	9,600	9,600	0	4,800	4,800	9,600	4,800	4,800	9,600	0	4,800	4,800	9,600	4,800	4,800	9,600	0
565																			
566	Regional Arts Councils																		
567	General Fund base	GEN	4,278	4,278		2,139	2,139	4,278	2,139	2,139	4,278		2,139	2,139	4,278	2,139	2,139	4,278	
568																			
569	Total Direct Appropriations:																		
570	General Fund	GEN	4,278	4,278	0	2,139	2,139	4,278	2,139	2,139	4,278	0	2,139	2,139	4,278	2,139	2,139	4,278	0
571																			
572	GRAND TOTALS - MN Arts Board																		
573	Direct Appropriations:																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
574	General Fund	GEN	15,782	15,696	(86)	7,541	7,541	15,082	7,551	7,561	15,112	30	7,541	7,541	15,082	7,561	7,561	15,122	40
575																			
576																			
577	HUMANITIES CENTER																		
578	Operations base	GEN	750	750		375	375	750	375	375	750		375	375	750	375	375	750	
582	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	650	650				0			0				0			0	
584																			
585	Total Direct Appropriations:																		
586	General Fund	GEN	1,400	1,400	0	375	375	750	375	375	750	0	375	375	750	375	375	750	0
587																			
588	BOARD OF ACCOUNTANCY																		
589	General Fund Base	GEN	1,369	1,369		675	675	1,350	675	675	1,350		675	675	1,350	675	675	1,350	
590																			
591	Change Item:																		
592	Operating Adjustment	GEN	0	0		0	0	0	13	23	36		0	0	0	23	23	46	
593																			
594	Total Direct Appropriations:																		
595	General Fund	GEN	1,369	1,369	0	675	675	1,350	688	698	1,386	36	675	675	1,350	698	698	1,396	46
596																			
597	BD OF ARCHITECTURAL/ENGINEERING																		
598	General Fund Base	GEN	1,706	1,706		851	851	1,702	851	851	1,702		851	851	1,702	851	851	1,702	
599																			
600	Change Item:																		
601	Operating Adjustment	GEN	0	0		0	0	0	12	23	35		0	0	0	23	23	46	
602																			
603	Total Direct Appropriations:																		
604	General Fund	GEN	1,706	1,706	0	851	851	1,702	863	874	1,737	35	851	851	1,702	874	874	1,748	46
605																			
606	BD OF COSMETOLOGIST EXAMINERS																		
607	General Fund Base	GEN	5,827	5,827		2,923	2,923	5,846	2,923	2,923	5,846		2,923	2,923	5,846	2,923	2,923	5,846	
608																			
609	Change Item:																		
610	Operating Adjustment		0	0		0	0	0	46	93	139		0	0	0	93	93	186	
611																			
612	Total Direct Appropriations:																		
613	General Fund	GEN	5,827	5,827	0	2,923	2,923	5,846	2,969	3,016	5,985	139	2,923	2,923	5,846	3,016	3,016	6,032	186
614																			
615	BOARD OF BARBER EXAMINERS																		
616	General Fund Base	GEN	686	686		343	343	686	343	343	686		343	343	686	343	343	686	
617																			
618	Change Item:																		
619	Operating Adjustment		0	0		0	0	0	5	10	15		0	0	0	10	10	20	
620																			
621	Total Direct Appropriations:																		
622	General Fund	GEN	686	686	0	343	343	686	348	353	701	15	343	343	686	353	353	706	20
623																			
624	CONTINGENT ACCOUNTS																		
625																			
626	General Fund base	GEN	500	500		500	0	500	500	0	500		500	0	500	500	0	500	
627	State Government Special Revenue	SGS	800	800		400	400	800	400	400	800		400	400	800	400	400	800	
628	Workers Compensation Special Payment	WCS	200	200		100	100	200	100	100	200		100	100	200	100	100	200	
629	total all funds		1,500	1,500	0	1,000	500	1,500	1,000	500	1,500	0	1,000	500	1,500	1,000	500	1,500	0
630																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
631	TORT CLAIMS																		
632	Direct Appropriations:																		
633	<i>General Fund</i>	GEN	322	322	0	161	161	322	161	161	322	0	161	161	322	161	161	322	0
634																			
635																			
636	MINNESOTA STATE RETIREMENT SYSTEM																		
637	Consolidated Legislators & Const Officers Retirement																		
638		GEN	18,001	18,001		9,171	9,190	18,361	9,171	9,190	18,361		9,208	9,230	18,438	9,208	9,230	18,438	
639	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000	
640	<i>Total General Fund</i>	GEN	30,001	30,001	0	15,171	15,190	30,361	15,171	15,190	30,361	0	15,208	15,230	30,438	15,208	15,230	30,438	0
641																			
642	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																		
643	Minneapolis Employees Retirement State Aid (MERF)																		
644		GEN	32,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	
648																			
649	Police and Fire Direct Aid (2018)	GEN	13,500	13,500		9,000	9,000	18,000	9,000	9,000	18,000		9,000	9,000	18,000	9,000	9,000	18,000	
650																			
651	<i>Total General Fund</i>	GEN	45,500	45,500	0	25,000	25,000	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	25,000	25,000	50,000	0
652																			
653	TEACHERS RETIREMENT ASSOCIATION																		
654	Minneapolis Teachers Retirement (1997)																		
655		GEN	25,908	25,908		12,954	12,954	25,908	12,954	12,954	25,908		12,954	12,954	25,908	12,954	12,954	25,908	
656	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754		14,377	14,377	28,754	14,377	14,377	28,754		14,377	14,377	28,754	14,377	14,377	28,754	
657	<i>subtotal special direct state aid MS 354.436</i>	GEN	54,662	54,662		27,331	27,331	54,662	27,331	27,331	54,662		27,331	27,331	54,662	27,331	27,331	54,662	
658	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000		2,500	2,500	5,000	2,500	2,500	5,000		2,500	2,500	5,000	2,500	2,500	5,000	
659	<i>Total General Fund</i>	GEN	59,662	59,662	0	29,831	29,831	59,662	29,831	29,831	59,662	0	29,831	29,831	59,662	29,831	29,831	59,662	0
660																			
661	ST. PAUL TEACHERS ASSOCIATION																		
662	Retirement Aid (1997, 2014, 2018)																		
663		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	
664	<i>Total General Fund</i>	GEN	29,654	29,654	0	14,827	14,827	29,654	14,827	14,827	29,654	0	14,827	14,827	29,654	14,827	14,827	29,654	0
665																			
789	TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
790	Direct Appropriations:																		
791	<i>General Fund</i>	GEN	1,328,685	1,323,279	(5,406)	493,205	492,725	985,930	508,421	509,999	1,018,420	32,490	493,243	492,765	986,008	509,877	509,405	1,019,282	33,274
792	<i>State Government Special Revenue</i>	SGS	5,785	5,790	5	2,921	2,921	5,842	2,921	2,921	5,842	0	2,921	2,921	5,842	2,921	2,921	5,842	0
793	<i>Special Revenue</i>	SR	8,770	8,770	0	4,385	4,385	8,770	5,776	5,776	11,552	2,782	4,385	4,385	8,770	5,776	5,776	11,552	2,782
794	<i>Health Care Access</i>	HCA	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	0
795	<i>Environmental Remediation</i>	ENV	663	663	0	404	404	808	404	404	808	0	404	404	808	404	404	808	0
796	<i>Highway User Tax</i>	REM	250	250	0	250	250	500	250	250	500	0	250	250	500	250	250	500	0
797	<i>Workers Compensation Special Payment</i>	HUT	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	0
798		WCS	15,862	15,876	14	7,931	7,931	15,862	7,931	7,931	15,862	0	7,931	7,931	15,862	7,931	7,931	15,862	0
799	<i>total direct - all funds</i>		1,367,925	1,362,538	(5,387)	513,051	512,571	1,025,622	529,658	531,236	1,060,894	35,272	513,089	512,611	1,025,700	531,114	530,642	1,061,756	36,056
800																			
801	Open Appropriations:																		
802	<i>General Fund</i>	GEN	(10,632)	(10,632)	0	(11,835)	(8,843)	(20,678)	(10,591)	(7,599)	(18,190)	2,488	(1,311)	(8,659)	(9,970)	(67)	(7,415)	(7,482)	2,488
803																			
804	CANCELLATIONS/ADJUSTMENTS																		
805	GENERAL FUND REVENUE CHANGES																		
808	<i>gain/(loss) to GF</i>																		
809																			
810																			

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Base FY 20-21	Gov's Recs. FY 20-21	\$ Diff Gov/Base	Nov. Base			Gov's Recs.			\$ Diff Gov/Base	Nov. Tails			Gov's Tails			\$ Diff Gov/Base
						FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	
811	Payment Plus	GEN	0	0	0	0	0	0	336	671	1,007	1,007	0	0	0	671	671	1,342	1,342
812	Payment Plus	SR	0	0	0	0	0	0	36	73	109	109	0	0	0	73	73	146	146
813																			
814	TRANSFERS																		
815	Txfr In - ITA Project Funds Cancellation	GEN	0	179		0	0	0	0	0	0	0	0	0	0	0	0	0	0
816	Txfr In - ITA Project Funds Cancellation	WCS	0	14		0	0	0	0	0	0	0	0	0	0	0	0	0	0
817	Txfr In - ITA Project Funds Cancellation	SGS	0	5		0	0	0	0	0	0	0	0	0	0	0	0	0	0
818	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)		0	0	0	(993)	0	(993)	(993)	0	0	0	0	0	0	0
819																			
820	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(814)	(814)	0	0	0	(657)	671	14	14	0	0	0	671	671	1,342	1,342
821	gain/(loss) to General Fund																		
822																			
823																			
824	GENERAL FUND RECONCILIATION																		
825	Direct Appropriations	GEN	1,328,685	1,324,093	(4,592)	493,205	492,725	985,930	509,078	509,328	1,018,406	32,476	493,243	492,765	986,008	509,206	508,734	1,017,940	31,932
826	Open Appropriations	GEN	(10,632)	(10,632)	0	(11,835)	(8,843)	(20,678)	(10,591)	(7,599)	(18,190)	2,488	(1,311)	(8,659)	(9,970)	(67)	(7,415)	(7,482)	2,488
827	Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
828	Subtotal General Fund Spending	GEN	1,318,053	1,313,461	(4,592)	481,370	483,882	965,252	498,487	501,729	1,000,216	34,964	491,932	484,106	976,038	509,139	501,319	1,010,458	34,420
829																			
830																			
831	TOTAL NET GENERAL FUND SPENDING	GEN	1,318,053	1,313,461	(4,592)	481,370	483,882	965,252	498,487	501,729	1,000,216	34,964	491,932	484,106	976,038	509,139	501,319	1,010,458	34,420