

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

(all dollars in thousands)

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails Base		
		FY 2020	FY2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY24-25
STATE GOVERNMENT AGENCIES										
Legislature										
Senate	GEN	33,310	47,314	80,624	35,654	35,654	71,308	35,654	35,654	71,308
House of Representatives	GEN	38,525	46,090	84,615	38,857	38,857	77,714	38,857	38,857	77,714
Legislative Coordinating Commission	GEN	19,207	26,410	45,617	20,780	20,781	41,561	20,781	20,781	41,562
Total Legislature Direct:	GEN	91,042	119,814	210,856	95,291	95,292	190,583	95,292	95,292	190,584
Legislative Carryforward										
Governor's Office	GEN	3,296	3,948	7,244	3,622	3,622	7,244	3,622	3,622	7,244
State Auditor										
Direct General Fund	GEN	8,481	12,458	20,939	10,602	10,602	21,204	10,602	10,602	21,204
Statutory General Fund	OGF	-	2	2	2	2	4	2	2	4
Attorney General	GEN	22,047	24,294	46,341	23,513	23,513	47,026	23,513	23,513	47,026
Secretary of State	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584
Presidential Primary (Open General Fund)	OGF	11,941	-	11,941	-	-	-	9,690	-	9,690
Campaign Finance and Public Disclosure Board	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246
Campaign Financing (Open General Fund)	OGF	109	2,563	2,672	104	2,501	2,605	104	2,501	2,605
Investment Board	GEN	139	139	278	139	139	278	139	139	278
Administrative Hearings	GEN	376	423	799	400	400	800	400	400	800
MN.IT Services	GEN	4,449	10,942	15,391	7,679	7,679	15,358	7,679	7,679	15,358
Department of Administration										
Government & Citizen Services	GEN	11,516	10,816	22,332	10,367	10,367	20,734	10,367	10,367	20,734
Strategic Management	GEN	1,990	2,277	4,267	2,124	2,124	4,248	2,124	2,124	4,248
Fiscal Agent: Public Broadcasting Grants	GEN	2,819	2,819	5,638	2,819	2,819	5,638	2,819	2,819	5,638
Fiscal Agent: In Lieu of Rent	GEN	9,391	9,891	19,282	9,891	9,891	19,782	9,891	9,891	19,782
Totals - Department of Administration										
Direct General Fund	GEN	25,716	25,803	51,519	25,201	25,201	50,402	25,201	25,201	50,402
WCRA Open General Fund	OGF	661	684	1,345	725	747	1,472	785	809	1,594
Historic Preservation Grants (Open General Fund)	OGF	-	-	-	503	1,392	1,895	1,572	1,572	3,144
CAAP Board	GEN	351	351	702	351	351	702	351	351	702
MN Management & Budget (MMB)										
Statewide Services		26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
Total MMB Operating Direct:	GEN	26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
MMB Operating Open Appropriations	OGF	-	-	-	-	-	-	-	-	-
MMB Non-Operating Direct Appropriations	GEN	207,867	115,300	323,167	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:										
Indirect Costs Receipts Offset	OGF	(19,078)	(22,837)	(41,915)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)
MMB Non-Operating	OGF	5,293	5,761	11,054	5,761	5,761	11,522	5,761	5,761	11,522
Total MMB Open:	OGF	(13,785)	(17,076)	(30,861)	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)
Department of Revenue										
Minnesota Tax System Management	GEN	131,908	140,921	272,829	137,015	137,015	274,030	137,015	137,015	274,030
Debt Collection Management	GEN	28,769	28,364	57,133	29,316	29,316	58,632	29,316	29,316	58,632
Total Department of Revenue Direct:	GEN	160,677	169,285	329,962	166,331	166,331	332,662	166,331	166,331	332,662
Revenue Open Appropriations										
Collections, Seized Property, Recording Fees	OGF	405	1,000	1,405	1,000	1,000	2,000	1,000	1,000	2,000
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50	25	25	50
Total Department of Revenue Open:	OGF	430	1,025	1,455	1,025	1,025	2,050	1,025	1,025	2,050
MN Amateur Sports Commission (MASC)	GEN	290	357	647	306	306	612	306	306	612
Minnesotans of African Heritage Council	GEN	439	624	1,063	532	532	1,064	532	532	1,064
Latino Affairs - Minnesota Council	GEN	389	655	1,044	525	525	1,050	525	525	1,050
Asian-Pacific Minnesotans Council	GEN	487	538	1,025	515	515	1,030	515	515	1,030
Council on Indian Affairs.	GEN	565	1,134	1,699	846	846	1,692	846	846	1,692
MN Historical Society	GEN	22,968	23,518	46,486	23,518	23,518	47,036	23,518	23,518	47,036
MN State Arts Board	GEN	8,059	7,723	15,782	7,541	7,541	15,082	7,541	7,541	15,082
Humanities Center	GEN	670	730	1,400	375	375	750	375	375	750
Board of Accountancy	GEN	584	785	1,369	675	675	1,350	675	675	1,350
Board of Architectural/Engineering	GEN	685	1,021	1,706	851	851	1,702	851	851	1,702
Board of Cosmetologist Examiners	GEN	2,752	3,075	5,827	2,923	2,923	5,846	2,923	2,923	5,846
Board of Barber Examiners	GEN	284	402	686	343	343	686	343	343	686
Contingent Accounts	GEN	100	400	500	500	-	500	500	-	500
Tort Claims	GEN	-	322	322	161	161	322	161	161	322
Minnesota State Retirement System										
Consolidated Legislators & Const Officers Retirement	GEN	14,850	14,695	29,545	14,886	14,878	29,764	14,869	14,904	29,773
PERA - MERF and Police/Fire Aids	GEN	20,500	25,000	45,500	25,000	25,000	50,000	25,000	25,000	50,000
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
St. Paul Teachers Association	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
Total State Government Agencies										
Direct General Fund	GEN	681,189	647,040	1,328,229	492,920	492,413	985,333	492,904	492,439	985,343
Carryforward / Cancellations	GF-C	-	-	-	-	-	-	-	-	-
Open/Statutory General Fund	OGF	(644)	(12,802)	(13,446)	(14,717)	(11,409)	(26,126)	(3,898)	(11,167)	(15,065)
GENERAL FUND APPROPRIATION TOTALS	GEN	680,545	634,238	1,314,783	478,203	481,004	959,207	489,006	481,272	970,278
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	-	-	-	-	-	-	-	-
NET GENERAL FUND SPENDING		680,545	634,238	1,314,783	478,203	481,004	959,207	489,006	481,272	970,278

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails		
			FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
LEGISLATURE											
1	Senate										
2	Operating base	GEN	33,310	47,314	80,624	35,654	35,654	71,308	35,654	35,654	71,308
3	Summary - Senate										
4	General Fund	GEN	33,310	47,314	80,624	35,654	35,654	71,308	35,654	35,654	71,308
5	House of Representatives										
6	Operating base	GEN	38,525	46,090	84,615	38,857	38,857	77,714	38,857	38,857	77,714
7	Summary - House										
8	General Fund	GEN	38,525	46,090	84,615	38,857	38,857	77,714	38,857	38,857	77,714
9	Legislative Coordinating Commission										
10	Office of Legislative Auditor (OLA) base	GEN	7,933	9,681	17,614	7,596	7,596	15,192	7,596	7,596	15,192
11	<i>Change Item:</i>										
12	Transfer of Single Audit Responsibilities	GEN	0	0	0	0	0	0	0	0	0
13	subtotal: OLA	GEN	7,933	9,681	17,614	7,596	7,596	15,192	7,596	7,596	15,192
14	Revisors Office base	GEN	5,596	8,379	13,975	7,207	7,207	14,414	7,207	7,207	14,414
15	subtotal: Revisor	GEN	5,596	8,379	13,975	7,207	7,207	14,414	7,207	7,207	14,414
16	Legislative Reference Library base	GEN	1,582	1,857	3,439	1,775	1,775	3,550	1,775	1,775	3,550
17	subtotal: LRL	GEN	1,582	1,857	3,439	1,775	1,775	3,550	1,775	1,775	3,550
18	Legislative Budget Office (LBO) base	GEN	842	1,545	2,387	1,193	1,194	2,387	1,194	1,194	2,388
19	subtotal: LBO	GEN	842	1,545	2,387	1,193	1,194	2,387	1,194	1,194	2,388
20	LCC - General Operations & Fiscal Agent	GEN	3,254	4,948	8,202	3,009	3,009	6,018	3,009	3,009	6,018
21	subtotal: LCC Gen. Operations	GEN	3,254	4,948	8,202	3,009	3,009	6,018	3,009	3,009	6,018
22	General Fund base	GEN	19,207	26,410	45,617	20,780	20,781	41,561	20,781	20,781	41,562
23	Summary - LCC										
24	General Fund	GEN	19,207	26,410	45,617	20,780	20,781	41,561	20,781	20,781	41,562
25	TOTAL - LEGISLATURE										
26	General Fund	GEN	91,042	119,814	210,856	95,291	95,292	190,583	95,292	95,292	190,584
27	GOVERNOR'S OFFICE										
28	General Fund Base	GEN	3,296	3,948	7,244	3,622	3,622	7,244	3,622	3,622	7,244
29	TOTAL - GOVERNOR										
30	Direct Appropriations:										
31	General Fund	GEN	3,296	3,948	7,244	3,622	3,622	7,244	3,622	3,622	7,244
32	Statutory Appropriations:										
33	Special Revenue Fund (intra-agency agreements)	SR	2,295	2,683	4,978	2,113	2,113	4,226	2,113	2,113	4,226
34	STATE AUDITOR										
35	General Fund Base	GEN	8,481	12,458	20,939	10,602	10,602	21,204	10,602	10,602	21,204
36	<i>Change Items:</i>										
37	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
38	School Finance Accountability Team	GEN	0	0	0	0	0	0	0	0	0
39	Township Specialist	GEN	0	0	0	0	0	0	0	0	0
40	Special Investigator	GEN	0	0	0	0	0	0	0	0	0
41	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
42	Tax Increment Financing										
43	Special Revenue - Statutory	SR	747	871	1,618	888	900	1,788	900	900	1,800
44	Total Direct Appropriations:										
45	General Fund	GEN	8,481	12,458	20,939	10,602	10,602	21,204	10,602	10,602	21,204
46	Open & Statutory Appropriations:										
47	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	0	2	2	2	2	4	2	2	4
48	Statutory Appropriations:										
49	Special Revenue	SR	747	871	1,618	888	900	1,788	900	900	1,800
50	ATTORNEY GENERAL										
51	General Fund base	GEN	22,047	24,294	46,341	23,513	23,513	47,026	23,513	23,513	47,026
52	State Government Special Revenue base	SGS	2,276	2,709	4,985	2,521	2,521	5,042	2,521	2,521	5,042
53	Remediation Fund	REM	0	250	250	250	250	500	250	250	500
54	Environmental	ENV	0	145	145	145	145	290	145	145	290
55	<i>Change Items:</i>										
56	eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Databas	GEN	0	0	0	0	0	0	0	0	0
57	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0	0	0	0	0	0
58	Enhanced Antitrust Resources	GEN	0	0	0	0	0	0	0	0	0
59	Enhanced Criminal Enforcement and Initiatives	GEN	0	0	0	0	0	0	0	0	0
60	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
61	total Direct Appropriations:										
62	General Fund	GEN	22,047	24,294	46,341	23,513	23,513	47,026	23,513	23,513	47,026
63	State Government Special Revenue	SGS	2,276	2,709	4,985	2,521	2,521	5,042	2,521	2,521	5,042
64	Environmental	ENV	0	145	145	145	145	290	145	145	290
65	Remediation	REM	0	250	250	250	250	500	250	250	500
66	total direct		24,323	27,398	51,721	26,429	26,429	52,858	26,429	26,429	52,858
67	Statutory Appropriations:										
68	Agency Partner Legal Services Agreements	SR	10,487	13,460	23,947	11,675	11,675	23,350	11,675	11,675	23,350
69	SECRETARY OF STATE										
70	General Fund base										
71	General Fund base	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584
72	<i>Change Items:</i>										
73	Business Services and IT Infrastructure Office Relocation	GEN	0	0	0	0	0	0	0	0	0
74	Safe at Home Program	GEN	0	0	0	0	0	0	0	0	0
75	Civic Engagement and Youth Outreach	GEN	0	0	0	0	0	0	0	0	0
76	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
77	Total Direct Appropriations:										

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails		
			FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
140	General Fund	GEN	10,603	8,887	19,490	7,292	7,292	14,584	7,292	7,292	14,584
141	Open & Statutory Appropriations:										
142	General Fund	OGF	11,941		11,941			0	9,690		9,690
143											
144	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD										
145	General Fund Base	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246
146	Change Items:										
147	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
148	Total Change Items:	GEN	0	0	0	0	0	0	0	0	0
149											
150	Total Direct General Fund	GEN	1,059	1,187	2,246	1,123	1,123	2,246	1,123	1,123	2,246
151											
152	Open & Statutory Appropriations:										
153	State Elections Campaign Fund MS 10A.31	OGF		1,020	1,020		1,020	1,020		1,020	1,020
154	State Elections Campaign Fund Open Statutory	OGF	109	1,543	1,652	104	1,481	1,585	104	1,481	1,585
155	Public Subsidy General Fund	OGF	109	2,563	2,672	104	2,501	2,605	104	2,501	2,605
156											
157											
158											
159	INVESTMENT BOARD										
160	Investment of Funds										
161	General Fund base	GEN	139	139	278	139	139	278	139	139	278
162											
163	TOTAL - INVESTMENT BOARD										
164	Direct Appropriations:										
165	General Fund	GEN	139	139	278	139	139	278	139	139	278
166											
167	Statutory Appropriations:										
168	Special Revenue	SR	5,519	8,730	14,249	8,581	8,785	17,366	8,785	8,785	17,570
169											
170											
171	ADMINISTRATIVE HEARINGS										
172	Administrative Hearings										
173	Campaign Complaints - General Fund Base	GEN	60	115	175	115	115	230	115	115	230
174	Data Practice Hearings	GEN	76	23	99	22	22	44	22	22	44
175	Municipal Boundary Adjustment Unit	GEN	240	285	525	263	263	526	263	263	526
176	Total General Fund Base	GEN	376	423	799	400	400	800	400	400	800
177											
178	Change Items:										
179	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
180	Total Change Items:	GEN	0	0	0	0	0	0	0	0	0
181											
182	Total Direct General Fund	GEN	376	423	799	400	400	800	400	400	800
183											
184	Workers' Compensation										
185	Workers Compensation Special Payment base	WCS	6,751	8,911	15,662	7,831	7,831	15,662	7,831	7,831	15,662
186	Total Worker's Compensation Special Payment	WCS	6,751	8,911	15,662	7,831	7,831	15,662	7,831	7,831	15,662
187											
188											
189	TOTALS - ADMINISTRATIVE HEARINGS										
190	Direct Appropriations:										
191	General Fund	GEN	376	423	799	400	400	800	400	400	800
192	Workers Compensation Special Payment	WCS	6,751	8,911	15,662	7,831	7,831	15,662	7,831	7,831	15,662
193	total all direct appropriations:		7,127	9,334	16,461	8,231	8,231	16,462	8,231	8,231	16,462
194											
195	Administrative Hearings Internal Service Fund - Statutory		2,390	2,778	5,168	2,728	2,728	5,456	2,728	2,728	5,456
196											
197	MN.IT SERVICES										
198											
199	State CIO	GEN	1,166	1,365	2,531	1,365	1,365	2,730	1,365	1,365	2,730
200	MN Geospatial Information Office	GEN	836	856	1,692	877	877	1,754	877	877	1,754
201	Enterprise IT Security	GEN	419	436	855	437	437	874	437	437	874
202	Cybersecurity Enhancements	GEN	1,995	7,906	9,901	5,000	5,000	10,000	5,000	5,000	10,000
203	State Agency IT Projects	GEN	34	0	34	0	0	0	0	0	0
204	Administrative Holdback	GEN	0	379	379	0	0	0	0	0	0
205	Total General Fund Base	GEN	4,449	10,942	15,391	7,679	7,679	15,358	7,679	7,679	15,358
206											
207	Change Items:										
208	Enact Blue Ribbon Council Recommendations	GEN	0	0	0	0	0	0	0	0	0
209	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
210	Cash Flow Assistance	GEN	0	0	0	0	0	0	0	0	0
211	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
212											
213	TOTAL - MN.IT SERVICES										
214	Direct Appropriations:										
215	General Fund	GEN	4,449	10,942	15,391	7,679	7,679	15,358	7,679	7,679	15,358
216											
217	Statutory Appropriations:										
218	Special Revenue	SR	353,263	377,081	730,344	362,076	342,753	704,829	341,651	341,697	683,348
219	MN.IT Services	MNIT	197,090	201,137	398,227	202,113	207,707	409,820	207,707	207,707	415,414
220											
221	DEPARTMENT OF ADMINISTRATION										
222											
223	Government & Citizen Services										
224											
225	Developmental Disabilities Council	GEN	222	222	444	222	222	444	222	222	444
226	Data Practices Office	GEN	512	602	1,114	557	557	1,114	557	557	1,114
227	Office of State Procurement	GEN	2,375	2,467	4,842	2,421	2,421	4,842	2,421	2,421	4,842
228	Continuous Improvement (LEAN)	GEN	420	420	840	420	420	840	420	420	840
229	Office of Grants Management	GEN	147	184	331	166	166	332	166	166	332
230	State Archaeologist	GEN	261	262	523	262	262	524	262	262	524
231	Facilities Management	GEN	397	483	880	440	440	880	440	440	880
232	Real Estate and Construction Services	GEN	2,641	3,009	5,650	2,825	2,825	5,650	2,825	2,825	5,650
233	Enterprise Real Property Program	GEN	717	721	1,438	719	719	1,438	719	719	1,438
234	Small Agency Resource Team (SmART)	GEN	457	485	942	471	471	942	471	471	942
235	System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	200	83	283	200	200	400	200	200	400
236	Transfer to General Fund for holdback	GEN	0	117	117	0	0	0	0	0	0
237	State Demographer	GEN	2,250	828	3,078	739	739	1,478	739	739	1,478
238	State Historic Preservation Office (SHPO)	GEN	519	535	1,054	527	527	1,054	527	527	1,054
239	Office of Collaboration and Dispute Resolution	GEN	397	398	795	398	398	796	398	398	796
240	Total Admin Direct General Fund Base:		11,516	10,816	22,332	10,367	10,367	20,734	10,367	10,367	20,734
241											
242	Program Level Change Items:										
243	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
244	Enterprise Planning, Space Consolidation, and Relocation	GEN	0	0	0	0	0	0	0	0	0
245	Increasing Grants Administration Oversight	GEN	0	0	0	0	0	0	0	0	0
246	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
247											
248	Open Appropriations:										
249	Risk Management: WCRA open appropriation	OGF	661	684	1,345	725	747	1,472	785	809	1,594
250	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0	0	503	1,392	1,895	1,572	1,572	3,144

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails		
			FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
251	Total Admin Open General Fund:		661	684	1,345	1,228	2,139	3,367	2,357	2,381	4,738
252	Summary - Government & Citizen Services										
253	Direct Appropriations: General Fund	GEN	11,516	10,816	22,332	10,367	10,367	20,734	10,367	10,367	20,734
254	Open Appropriations: General Fund	OGF	<u>661</u>	<u>684</u>	<u>1,345</u>	<u>1,228</u>	<u>2,139</u>	<u>3,367</u>	<u>2,357</u>	<u>2,381</u>	<u>4,738</u>
255	Total General Fund: Government & Citizen Services	GEN	12,177	11,500	23,677	11,595	12,506	24,101	12,724	12,748	25,472
256	Strategic Management Services										
257	<i>Executive Leadership/Partnerships</i>	GEN	664	777	1,441	721	721	1,442	721	721	1,442
258	<i>Financial Management & Reporting</i>	GEN	903	1,005	1,908	944	944	1,888	944	944	1,888
259	<i>Human Resources</i>	GEN	<u>423</u>	<u>495</u>	<u>918</u>	<u>459</u>	<u>459</u>	<u>918</u>	<u>459</u>	<u>459</u>	<u>918</u>
260	Total Admin Direct General Fund Base:		1,990	2,277	4,267	2,124	2,124	4,248	2,124	2,124	4,248
261	<i>Program Level Change Items:</i>										
262	Operating Adjustment		0	0	0	0	0	0	0	0	0
263	total Change Items:		0	0	0	0	0	0	0	0	0
264	Summary - Strategic Management Services										
265	Direct Appropriations: General Fund	GEN	1,990	2,277	4,267	2,124	2,124	4,248	2,124	2,124	4,248
266	FISCAL AGENT										
267	Fiscal Agent - In Lieu of Rent base	GEN	9,391	9,891	19,282	9,891	9,891	19,782	9,891	9,891	19,782
268	<i>Change Item:</i>										
269	In Lieu of Rent Increase										
270	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	9,391	9,891	19,282	9,891	9,891	19,782	9,891	9,891	19,782
271	Fiscal Agent - Public Broadcasting										
272	Public Television										
273	Matching Grants base	GEN	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100
274	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500
275	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600
276	Public Radio										
277	AMPERS										
278	Community Service Grants base	GEN	392	392	784	392	392	784	392	392	784
279	subtotal: Community Service Grants		392	392	784	392	392	784	392	392	784
280	Equipment Grants base	GEN	117	117	234	117	117	234	117	117	234
281	subtotal: Equipment Grants		117	117	234	117	117	234	117	117	234
282	subtotal AMPERS	GEN	509	509	1,018	509	509	1,018	509	509	1,018
283	MPR										
284	Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620
285	MN Emergency Alert and AMBER Alert System Upgrades	GEN	<u>200</u>	<u>200</u>	<u>400</u>	<u>200</u>	<u>200</u>	<u>400</u>	<u>200</u>	<u>200</u>	<u>400</u>
286	subtotal MPR		510	510	1,020	510	510	1,020	510	510	1,020
287	total All Public Radio	GEN	1,019	1,019	2,038	1,019	1,019	2,038	1,019	1,019	2,038
288	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,819	2,819	5,638	2,819	2,819	5,638	2,819	2,819	5,638
289	MN Film & TV Board										
290	General Fund base: Transferred to DEED in 2019 Session	GEN	0	0	0	0	0	0	0	0	0
291	SUB-TOTAL - MN Film & TV Board	GEN	0	0	0	0	0	0	0	0	0
292	TOTAL- FISCAL AGENT										
293	Direct Appropriations:										
294	General Fund	GEN	12,210	12,710	24,920	12,710	12,710	25,420	12,710	12,710	25,420
295	TOTAL - DEPT OF ADMINISTRATION										
296	Direct Appropriations:										
297	General Fund	GEN	25,716	25,803	51,519	25,201	25,201	50,402	25,201	25,201	50,402
298	Open & Statutory Appropriations:										
299	General Fund	OGF	661	684	1,345	1,228	2,139	3,367	2,357	2,381	4,738
300	Total General Fund (open & direct)		26,377	26,487	52,864	26,429	27,340	53,769	27,558	27,582	55,140
301	CAPITOL AREA ARCHITECTURAL & PLANNING BD										
302	General Fund base	GEN	351	351	702	351	351	702	351	351	702
303	<i>Change Items:</i>										
304	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
305	Total Change Items:	GEN	0	0	0	0	0	0	0	0	0
306	TOTAL - CAAPB										
307	General Fund	GEN	351	351	702	351	351	702	351	351	702
308	MINNESOTA MANAGEMENT & BUDGET										
309	Statewide Services										
310	Accounting Services	GEN	5,136	5,269	10,405	5,282	5,282	10,564	5,282	5,282	10,564
311	Budget Services	GEN	4,094	4,508	8,602	4,327	4,327	8,654	4,327	4,327	8,654
312	Economic Analysis	GEN	591	591	1,182	591	591	1,182	591	591	1,182
313	Debt Management	GEN	580	610	1,190	613	613	1,226	613	613	1,226
314	Enterprise Human Capital	GEN	4,464	4,690	9,154	4,606	4,606	9,212	4,606	4,606	9,212
315	Agency Administration	GEN	10,725	11,880	22,605	10,593	10,593	21,186	10,593	10,593	21,186
316	Enterprise Communications & Planning	GEN	<u>1,216</u>	<u>1,024</u>	<u>2,158</u>	<u>1,209</u>	<u>1,209</u>	<u>2,158</u>	<u>1,209</u>	<u>1,209</u>	<u>2,158</u>
317	Total MMB Direct General Fund Base:		26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
318	Management Analysis Internal Service Fund - Statutory	MA	8,484	7,507	15,991	7,784	7,861	15,645	7,940	8,021	15,961
319	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	14,954	12,560	27,514	10,219	10,000	20,219	10,000	10,000	20,000
320	<i>Program Level Change Items:</i>										
321	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
322	Payment Plus	SR	0	0	0	0	0	0	0	0	0
323	Transfer of Single Audit Responsibilities	OGF	0	0	0	0	0	0	0	0	0
324	total Change Items:	GEN	0	0	0	0	0	0	0	0	0
325	Summary - Statewide Services										
326	Direct Appropriations:										
327	General Fund	GEN	26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
328	Statewide Insurance - Statutory										

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails		
			FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
370	State Employee Group Insurance Plan (SEIP)	SEI	1,011,209	1,062,152	2,073,361	1,148,534	1,220,372	2,368,906	1,284,240	1,363,588	2,647,828
371	Public Employee Group Insurance Plan (PEIP)	PEI	261,930	332,189	594,119	395,690	471,790	867,480	563,010	684,374	1,247,384
372											
373	GRAND TOTALS - MN Management & Budget (MMB)										
374	Direct Appropriations:										
375	<i>General Fund -operating budget</i>	GEN	26,806	28,572	55,378	27,221	27,221	54,442	27,221	27,221	54,442
376											
377	Other Direct General Fund Non-Operating Approps. made to MMB:										
378	County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	0	114,800	114,800						
379	Transfer to Covid-19 Minnesota Fund	GEN	200,000	0	200,000						
380	One-time Transfer to HCAF		7,200	0	7,200						
381	Public Defender Aid		453	500	953						
382	CMA Interest Liability		214	0	214						
383	Sub-total Other Direct Appropriations to MMB	GEN	207,867	115,300	323,167	0	0	0	0	0	0
384											
385	Other Open & Statutory Appropriations:										
386	Indirect Costs Receipts Offset	OGF	(19,078)	(22,837)	(41,915)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)
387	Finance (MMB) Non-Operating - Open	OGF	5,293	5,761	11,054	5,761	5,761	11,522	5,761	5,761	11,522
390	Total Open General Fund	OGF	(13,785)	(17,076)	(30,861)	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)
391											
392											
393	DEPARTMENT OF REVENUE										
394											
395	Tax System Management										
396											
397	Agency-wide Operations & Oversight	GEN	21,508	22,759	44,267	21,500	21,500	43,000	21,500	21,500	43,000
398	Appeals, Legal Services and Tax Research	GEN	9,460	9,873	19,333	10,319	10,319	20,638	10,319	10,319	20,638
399											
400	Payment & Return Processing										
401	General Fund base	GEN	38,638	37,109	75,747	41,664	41,664	83,328	41,664	41,664	83,328
402	Health Care Access Fund base	HCA	264	264	528	264	264	528	264	264	528
403	Highway Users Tax Distribution base	HUT	329	329	658	329	329	658	329	329	658
404											
405	Administration of State Taxes										
406	General Fund base	GEN	62,302	71,180	133,482	63,532	63,532	127,064	63,532	63,532	127,064
407											
408	Health Care Access Fund base	HCA	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	1,866	1,866	3,732	1,866	1,866	3,732	1,866	1,866	3,732
410	Environmental base	ENV	259	259	518	259	259	518	259	259	518
411											
412	<i>Change Item:</i>										
413	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
414											
415	Summary - Tax System Management										
416	Direct Appropriations:										
417	<i>General Fund</i>	GEN	131,908	140,921	272,829	137,015	137,015	274,030	137,015	137,015	274,030
418	Health Care Access	HCA	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520
419	Highway User Tax Distribution	HUT	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390
420	Environmental	ENV	259	259	518	259	259	518	259	259	518
421	total direct		136,122	145,135	281,257	141,229	141,229	282,458	141,229	141,229	282,458
422											
423	Open & Statutory Appropriations:										
424	<i>Property Tax Benchmark Study - 277C.991</i>	OGF	25	25	50	25	25	50	25	25	50
425											
426	Debt Collection Management										
427	<i>General Fund base</i>	GEN	28,769	28,364	57,133	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	0	0	0	0
431											
432	Total Debt Collection Management	GEN	28,769	28,364	57,133	29,316	29,316	58,632	29,316	29,316	58,632
433											
434	Open & Statutory Appropriations:										
435	<i>Collections, Seized Property, Recording Fees</i>	OGF	405	1,000	1,405	1,000	1,000	2,000	1,000	1,000	2,000
436											
437	TOTALS- DEPARTMENT OF REVENUE										
438	Direct Appropriations:										
439	<i>General Fund</i>	GEN	160,677	169,285	329,962	166,331	166,331	332,662	166,331	166,331	332,662
440	Health Care Access	HCA	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520
441	Highway User Tax Distribution	HUT	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390
442	Environmental	ENV	259	259	518	259	259	518	259	259	518
443	total direct		164,891	173,499	338,390	170,545	170,545	341,090	170,545	170,545	341,090
444											
445	Open & Statutory Appropriations:										
446	<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	430	1,025	1,455	1,025	1,025	2,050	1,025	1,025	2,050
447											
448	GAMBLING CONTROL BOARD										
449	Special Revenue fund base	SR	3,368	3,576	6,944	3,472	3,472	6,944	3,472	3,472	6,944
450	<i>Change Items:</i>										
451	Operating Adjustment	SR	0	0	0	0	0	0	0	0	0
452	Total Change Items:	SR	0	0	0	0	0	0	0	0	0
453											
454	Total Direct Appropriations:										
455	Special Revenue	SR	3,368	3,576	6,944	3,472	3,472	6,944	3,472	3,472	6,944
456											
457	STATE LOTTERY										
458	Cap on statutory operating expenses		35,000	36,500	71,500	36,500	36,500	73,000	36,500	36,500	73,000
459											
460	MINNESOTA RACING COMMISSION										
461	Special Revenue Fund Base	SR	765	1,061	1,826	913	913	1,826	913	913	1,826
462											
463	Total Direct Appropriations:										
464	Special Revenue	SR	765	1,061	1,826	913	913	1,826	913	913	1,826
465											
466	Statutory Appropriations:										
467	<i>Special Revenue - Statutory</i>	SR-S	3,305	4,081	7,386	3,742	3,820	7,562	3,945	4,070	8,015
468	total Special Revenue		4,070	5,142	9,212	4,655	4,733	9,388	4,858	4,983	9,841
469											
470											
471	MN AMATEUR SPORTS COMMISSION (MASC)										
472	<i>General Fund Base</i>	GEN	290	357	647	306	306	612	306	306	612
473											
474	<i>Change Items:</i>										
475	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
476	Total Change Items:	GEN	0	0	0	0	0	0	0	0	0
477											
478	Total Direct Appropriations:										
479	General Fund	GEN	290	357	647	306	306	612	306	306	612
480											
481	MINNESOTANS OF AFRICAN HERITAGE COUNCIL										

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails		
			FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
482											
483	General Fund Base	GEN	439	624	1,063	532	532	1,064	532	532	1,064
484											
485	Change Item:										
486	Operating Adjustment		0	0	0	0	0	0	0	0	0
487											
488											
489	Total Direct Appropriations:										
490	General Fund	GEN	439	624	1,063	532	532	1,064	532	532	1,064
491											
492	LATINO AFFAIRS MINNESOTA COUNCIL										
493	General Fund Base	GEN	389	655	1,044	525	525	1,050	525	525	1,050
494											
495	Change Item:										
496	Operating Adjustment		0	0	0	0	0	0	0	0	0
497											
498	Total Direct Appropriations:										
499	General Fund	GEN	389	655	1,044	525	525	1,050	525	525	1,050
500											
501	ASIAN-PACIFIC MINNESOTANS COUNCIL										
502	General Fund Base	GEN	487	538	1,025	515	515	1,030	515	515	1,030
503											
504	Change Item:										
505	Operating Adjustment		0	0	0	0	0	0	0	0	0
506											
507	Total Direct Appropriations:										
508	General Fund	GEN	487	538	1,025	515	515	1,030	515	515	1,030
509											
510	MINNESOTA INDIAN AFFAIRS COUNCIL										
511	General Fund Base	GEN	565	1,134	1,699	846	846	1,692	846	846	1,692
512											
513	Change Item:										
514	Operating Adjustment		0	0	0	0	0	0	0	0	0
515											
516	Total Direct Appropriations:										
517	General Fund	GEN	565	1,134	1,699	846	846	1,692	846	846	1,692
518											
519	MINNESOTA HISTORICAL SOCIETY										
520											
521	Programs & Operations										
522	General Fund base	GEN	22,647	23,197	45,844	23,197	23,197	46,394	23,197	23,197	46,394
523											
524	Change Item:										
525	Operating Adjustment		0	0	0	0	0	0	0	0	0
526											
527	Summary - Operations & Programs										
528	Direct Appropriations:										
529	General Fund	GEN	22,647	23,197	45,844	23,197	23,197	46,394	23,197	23,197	46,394
530											
531	Fiscal Agents										
532											
533	Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78
534	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34
535	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200
536	Farm America	GEN	115	115	230	115	115	230	115	115	230
537	MN Military Museum	GEN	50	50	100	50	50	100	50	50	100
538	total: Fiscal Agents	GEN	321	321	642	321	321	642	321	321	642
539											
540	Summary - Fiscal Agents										
541	Direct Appropriations:										
542	General Fund	GEN	321	321	642	321	321	642	321	321	642
543											
544	TOTAL - MN Historical Society										
545	Direct Appropriations:										
546	General Fund	GEN	22,968	23,518	46,486	23,518	23,518	47,036	23,518	23,518	47,036
547											
548	MINNESOTA ARTS BOARD										
549											
550	Operations and Services										
551	General Fund base	GEN	1,120	784	1,904	602	602	1,204	602	602	1,204
552											
553	Change Item:										
554	Operating Adjustment		0	0	0	0	0	0	0	0	0
555	Relocation Expense Cancellation		0	0	0	0	0	0	0	0	0
556											
557	Total Direct Appropriations:										
558	General Fund	GEN	1,120	784	1,904	602	602	1,204	602	602	1,204
559											
560	Grants Programs										
561	General Fund base	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600
562											
563	Total Direct Appropriations:										
564	General Fund	GEN	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600
565											
566	Regional Arts Councils										
567	General Fund base	GEN	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	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278
571											
572	GRAND TOTALS - MN Arts Board										
573	Direct Appropriations:										
574	General Fund	GEN	8,059	7,723	15,782	7,541	7,541	15,082	7,541	7,541	15,082
575											
576	HUMANITIES CENTER										
577											
578	Operations base	GEN	345	405	750	375	375	750	375	375	750
579											
580	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	325	325	650			0			0
581											
582	Total Direct Appropriations:										
583	General Fund	GEN	670	730	1,400	375	375	750	375	375	750
584											
585	BOARD OF ACCOUNTANCY										
586											
587	General Fund Base	GEN	584	785	1,369	675	675	1,350	675	675	1,350
588											
589	Change Item:										
590	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
591											
592	Total Direct Appropriations:										
593											
594											
595											

AGENCY/PROGRAM		Fund	Feb. Base			Feb. Base			Feb. Tails		
BASE SPENDING/DECISION ITEMS		Name	FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
596	General Fund	GEN	584	785	1,369	675	675	1,350	675	675	1,350
597											
598	BD OF ARCHITECTURAL/ENGINEERING										
599	General Fund Base	GEN	685	1,021	1,706	851	851	1,702	851	851	1,702
600											
601	Change Item:										
602	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
603											
604	Total Direct Appropriations:										
605	General Fund	GEN	685	1,021	1,706	851	851	1,702	851	851	1,702
606											
607	BD OF COSMETOLOGIST EXAMINERS										
608	General Fund Base	GEN	2,752	3,075	5,827	2,923	2,923	5,846	2,923	2,923	5,846
609											
610	Change Item:										
611	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
612											
613	Total Direct Appropriations:										
614	General Fund	GEN	2,752	3,075	5,827	2,923	2,923	5,846	2,923	2,923	5,846
615											
616	BOARD OF BARBER EXAMINERS										
617	General Fund Base	GEN	284	402	686	343	343	686	343	343	686
618											
619	Change Item:										
620	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
621											
622	Total Direct Appropriations:										
623	General Fund	GEN	284	402	686	343	343	686	343	343	686
624											
625	CONTINGENT ACCOUNTS										
626											
627	General Fund base	GEN	100	400	500	500	0	500	500	0	500
628	State Government Special Revenue	SGS	400	400	800	400	400	800	400	400	800
629	Workers Compensation Special Payment	WCS	100	100	200	100	100	200	100	100	200
630											
631	total all funds		600	900	1,500	1,000	500	1,500	1,000	500	1,500
632											
633	TORT CLAIMS										
634	Direct Appropriations:										
635	General Fund	GEN	0	322	322	161	161	322	161	161	322
636											
637											
638	MINNESOTA STATE RETIREMENT SYSTEM										
639	Consolidated Legislators & Const Officers Retirement	GEN	8,850	8,695	17,545	8,886	8,878	17,764	8,869	8,904	17,773
640	Judges Retirement Plan Direct Appropriation	GEN	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
641	Total General Fund	GEN	14,850	14,695	29,545	14,886	14,878	29,764	14,869	14,904	29,773
642											
643											
644	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION										
645	Minneapolis Employees Retirement State Aid (MERF)	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
649											
650	Police and Fire Direct Aid (2018)	GEN	4,500	9,000	13,500	9,000	9,000	18,000	9,000	9,000	18,000
651											
652	Total General Fund	GEN	20,500	25,000	45,500	25,000	25,000	50,000	25,000	25,000	50,000
653											
654											
655	TEACHERS RETIREMENT ASSOCIATION										
656	Minneapolis Teachers Retirement (1997)	GEN	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908
657	Duluth Teachers Retirement Merger Aid (2015)	GEN	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>
658	subtotal special direct state aid MS 354.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662
659	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>
660	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
661											
662											
663	ST. PAUL TEACHERS ASSOCIATION										
664	Retirement Aid (1997, 2014, 2018)	GEN	<u>14,827</u>	<u>14,827</u>	<u>29,654</u>	<u>14,827</u>	<u>14,827</u>	<u>29,654</u>	<u>14,827</u>	<u>14,827</u>	<u>29,654</u>
665	Total General Fund	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
798											
799	TOTAL STATE GOVERNMENT AGENCIES BY FUND										
800											
801	Direct Appropriations:										
802	General Fund	GEN	681,189	647,040	1,328,229	492,920	492,413	985,333	492,904	492,439	985,343
803	State Government Special Revenue	SGS	2,676	3,109	5,785	2,921	2,921	5,842	2,921	2,921	5,842
804	Special Revenue	SR	4,133	4,637	8,770	4,385	4,385	8,770	4,385	4,385	8,770
805	Health Care Access	HCA	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520
806	Environmental	ENV	259	404	663	404	404	808	404	404	808
807	Remediation	REM	0	250	250	250	250	500	250	250	500
808	Highway User Tax	HUT	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390
809	Workers Compensation Special Payment	WCS	6,851	9,011	15,862	7,931	7,931	15,862	7,931	7,931	15,862
810	total direct - all funds		699,063	668,406	1,367,469	512,766	512,259	1,025,025	512,750	512,285	1,025,035
811											
812	Open Appropriations:										
813	General Fund	GEN	(644)	(12,802)	(13,446)	(14,717)	(11,409)	(26,126)	(3,898)	(11,167)	(15,065)
814											
815	CANCELLATIONS/ADJUSTMENTS										
817											
818	GENERAL FUND REVENUE CHANGES										
819	gain/(loss) to GF										
820	Payment Plus	GEN	0	0	0	0	0	0	0	0	0
821	Payment Plus	SR	0	0	0	0	0	0	0	0	0
822											
823	TRANSFERS										
824	Txfr In - ITA Project Funds Cancellation	GEN	0	0	0	0	0	0	0	0	0
825	Txfr In - ITA Project Funds Cancellation	WCS	0	0	0	0	0	0	0	0	0
826	Txfr In - ITA Project Funds Cancellation	SGS	0	0	0	0	0	0	0	0	0
827	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	0	0	0	0	0	0	0	0
828											
829	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	0	0	0	0	0	0	0	0
830	gain/(loss) to General Fund										
831											
832											
833	GENERAL FUND RECONCILIATION										
834	Direct Appropriations	GEN	681,189	647,040	1,328,229	492,920	492,413	985,333	492,904	492,439	985,343
835	Open Appropriations	GEN	(644)	(12,802)	(13,446)	(14,717)	(11,409)	(26,126)	(3,898)	(11,167)	(15,065)
836	Carryforward		0	0	0	0	0	0	0	0	0
837	Subtotal General Fund Spending	GEN	680,545	634,238	1,314,783	478,203	481,004	959,207	489,006	481,272	970,278
838											
839											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base			Feb. Base			Feb. Tails		
			FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
840	TOTAL NET GENERAL FUND SPENDING	GEN	680,545	634,238	1,314,783	478,203	481,004	959,207	489,006	481,272	970,278