

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

H.F. 1952: 1st Unofficial Engrossment (Senate) / 3rd Engrossment (House)

(all dollars in thousands)

AGENCY/PROGRAM	Fund	Feb. Base	Rev.Gov. Recs.	Senate	House	\$ Diff	Feb Base	Rev. Gov. Recs.				Senate			House	\$ Diff	Feb. Base	Rev. Gov. Tails	Senate Tails	House Tails	\$ Diff	
BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	FY 20-21	Senate / House	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Senate / House	FY24-25	FY24-25	FY24-25	FY24-25	Senate / House
STATE GOVERNMENT AGENCIES																						
Legislature: Direct Appropriation																						
Senate	GEN	80,624	80,624	80,624	80,624	-	71,308	35,654	35,654	71,308	37,430	37,545	74,975	-	-	-	74,975	71,308	71,308	75,090	-	75,090
House of Representatives	GEN	84,615	84,615	84,615	84,615	-	77,714	38,857	38,857	77,714	38,857	38,857	77,714	-	-	-	77,714	77,714	77,714	77,714	-	77,714
Legislative Coordinating Commission	GEN	45,617	45,617	45,617	45,617	-	41,561	19,536	19,537	39,073	21,843	21,337	43,180	-	-	-	43,180	41,562	39,074	43,124	-	43,124
Total Legislature Direct:	GEN	210,856	210,856	210,856	210,856	-	190,583	94,047	94,048	188,095	98,130	97,739	195,869	-	-	-	195,869	190,584	188,096	195,928	-	195,928
Legislature: Open Appropriations																						
Senate						-								37,630	37,545	75,175	(75,175)			75,090	(75,090)	
House of Representatives						-								42,282	41,141	83,423	(83,423)			80,862	(80,862)	
Legislative Coordinating Commission						-								23,402	22,385	45,787	(45,787)			44,770	(44,770)	
Total Legislature Open :						-								103,314	101,071	204,385	(204,385)			200,722	(200,722)	
Legislative Carryforward Cancellations						-								(22,554)		(22,554)	22,554					
Governor's Office	GEN	7,244	7,244	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	7,244	-
State Auditor																						
Direct General Fund	GEN	20,939	20,939	20,939	20,939	-	21,204	12,167	12,267	24,434	10,665	10,602	21,267	12,053	12,152	24,205	(2,938)	21,204	24,560	21,204	24,330	(3,126)
Statutory General Fund	OGF	2	2	2	2	-	4	2	2	4	2	2	4	2	2	4	-	4	4	4	4	-
Attorney General	GEN	46,341	46,341	46,341	46,341	-	47,026	30,864	28,420	59,284	23,713	23,513	47,226	30,614	28,170	58,784	(11,558)	47,026	56,952	47,026	56,452	(9,426)
Secretary of State	GEN	19,490	19,490	20,409	19,490	919	14,584	8,210	7,678	15,888	17,218	17,152	34,370	8,710	7,726	16,436	17,934	14,584	15,356	25,804	15,356	10,448
Presidential Primary (Open General Fund)	OGF	11,941	11,941	11,941	11,941	-	-	-	-	-	-	-	-	-	-	-	-	9,690	9,690	9,690	9,690	-
Campaign Finance and Public Disclosure Board	GEN	2,246	2,246	2,246	2,246	-	2,246	1,145	1,167	2,312	1,123	1,123	2,246	1,145	1,167	2,312	(66)	2,246	2,334	2,246	2,334	(88)
Campaign Financing (Open General Fund)	OGF	2,672	2,672	2,672	2,672	-	2,605	104	2,501	2,605	104	2,501	2,605	104	2,501	2,605	-	2,605	2,605	2,605	2,605	-
Investment Board	GEN	278	278	278	278	-	278	139	139	278	139	139	278	139	139	278	-	278	278	278	278	-
Administrative Hearings	GEN	799	799	799	799	-	800	405	409	814	400	400	800	405	409	814	(14)	800	818	800	818	(18)
MN.IT Services	GEN	15,391	15,012	15,012	15,012	-	15,358	9,855	9,882	19,737	7,300	7,300	14,600	9,855	9,882	19,737	(5,137)	15,358	18,464	14,600	18,464	(3,864)
Department of Administration																						
Government & Citizen Services	GEN	22,332	27,032	27,531	26,532	999	20,734	11,517	11,699	23,216	10,251	10,077	20,328	11,517	11,699	23,216	(2,888)	20,734	23,398	20,134	23,398	(3,264)
Strategic Management	GEN	4,267	4,267	4,267	4,267	-	4,248	2,174	2,218	4,392	2,124	2,124	4,248	2,174	2,218	4,392	(144)	4,248	4,436	4,248	4,436	(188)
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	5,638	-	5,638	2,819	2,819	5,638	2,819	2,819	5,638	2,819	2,944	5,763	(125)	5,638	5,638	5,638	5,888	(250)
Fiscal Agent: In Lieu of Rent	GEN	19,282	19,282	19,282	19,282	-	19,782	10,515	10,515	21,030	10,515	10,515	21,030	10,515	10,515	21,030	-	19,782	21,030	21,030	21,030	-
Totals - Department of Administration																						
Direct General Fund	GEN	51,519	56,219	56,718	55,719	999	50,402	27,025	27,251	54,276	25,709	25,535	51,244	27,025	27,376	54,401	(3,157)	50,402	54,502	51,050	54,752	(3,702)
WCRA Open General Fund	OGF	1,345	1,345	1,345	1,345	-	1,472	725	747	1,472	725	747	1,472	725	747	1,472	-	1,594	1,594	1,594	1,594	-
Historic Preservation Grants (Open General Fund)	OGF	-	-	-	-	-	1,895	503	1,392	1,895	503	1,392	1,895	503	1,392	1,895	-	3,144	3,144	3,144	3,144	-
CAAP Board	GEN	702	702	702	702	-	702	386	365	751	351	351	702	386	365	751	(49)	702	730	702	730	(28)
MN Management & Budget (MMB)																						
Statewide Services		55,378	54,011	54,011	54,011	-	54,442	27,819	28,240	56,059	25,299	25,299	50,598	27,819	28,240	56,059	(5,461)	54,442	56,480	50,598	56,480	(5,882)
Total MMB Operating Direct:	GEN	55,378	54,011	54,011	54,011	-	54,442	27,819	28,240	56,059	25,299	25,299	50,598	27,819	28,240	56,059	(5,461)	54,442	56,480	50,598	56,480	(5,882)
MMB Operating Open Appropriations	OGF	-	-	-	-	-	-	1,244	1,244	2,488	1,244	1,244	2,488	1,244	1,244	2,488	-	-	-	2,488	2,488	-
MMB Non-Operating Direct Appropriations	GEN	323,167	323,167	323,167	323,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:						-											-					-
Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)	(41,915)	(41,915)	-	(45,674)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	-	(45,674)	(45,674)	(45,674)	(45,674)	-
MMB Non-Operating	OGF	11,054	11,054	11,054	11,054	-	11,522	5,761	5,761	11,522	5,761	5,761	11,522	5,761	5,761	11,522	-	11,522	11,522	11,522	11,522	-
Total MMB Open:	OGF	(30,861)	(30,861)	(30,861)	(30,861)	-	(34,152)	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)	(17,076)	(17,076)	(34,152)	-	(34,152)	(34,152)	(34,152)	(34,152)	-
Department of Revenue																						
Minnesota Tax System Management	GEN	272,829	265,524	265,524	265,524	-	274,030	140,914	143,269	284,183	129,710	129,710	259,420	139,990	141,707	281,697	(22,277)	274,030	286,538	259,420	283,414	(23,994)
Debt Collection Management	GEN	57,133	56,164	56,164	56,164	-	58,632	29,873	30,390	60,263	28,347	28,347	56,694	29,873	30,390	60,263	(3,569)	58,632	60,780	56,694	60,780	(4,086)
Total Department of Revenue Direct:	GEN	329,962	321,688	321,688	321,688	-	332,662	170,787	173,659	344,446	158,057	158,057	316,114	169,863	172,097	341,960	(25,846)	332,662	347,318	316,114	344,194	(28,080)
Revenue Open Appropriations						-											-					-
Collections, Seized Property, Recording Fees	OGF	1,405	1,405	1,405	1,405	-	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	2,000	2,000	2,000	2,000	-
Property Tax Benchmark Study - Statutory	OGF	50	50	50	50	-	50	25	25	50	25	25	50	25	25	50	-	50	50	50	50	-
Total Department of Revenue Open:	OGF	1,455	1,455	1,455	1,455	-	2,050	1,025	1,025	2,050	1,025	1,025	2,050	1,025	1,025	2,050	-	2,050	2,050	2,050	2,050	-
MN Amateur Sports Commission (MASC)	GEN	647	647	647	647	-	612	311	317	628	306	306	612	311	317	628	(16)	612	634	612	634	(22)
Minnesotans of African Heritage Council	GEN	1,063	1,063	1,063	1,063	-	1,064	544	552	1,096	532	532	1,064	544	552	1,096	(32)	1,064	1,104	1,064	1,104	(40)
Latino Affairs - Minnesota Council	GEN	1,044	1,044	1,044	1,044	-	1,050	534	544	1,078	525	525	1,050	534	544	1,078	(28)	1,050	1,088	1,050	1,088	(38)

AGENCY/PROGRAM	Fund	Feb. Base	Rev.Gov. Recs.	Senate	House	\$ Diff	Feb Base	Rev. Gov. Recs.			Senate			House			\$ Diff	Feb. Base	Rev. Gov. Tails	Senate Tails	House Tails	\$ Diff
BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	FY 20-21	Senate / House	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Senate / House	FY24-25	FY24-25	FY24-25	FY24-25	Senate / House
Asian-Pacific Minnesotans Council Council on Indian Affairs.	GEN	1,025	1,025	1,025	1,025	-	1,030	525	534	1,059	515	515	1,030	525	534	1,059	(29)	1,030	1,068	1,030	1,068	(38)
	GEN	1,699	1,699	1,699	1,699	-	1,692	855	864	1,719	846	846	1,692	855	864	1,719	(27)	1,692	1,728	1,692	1,728	(36)
MN Historical Society	GEN	46,486	46,486	46,486	46,486	-	47,036	23,918	24,218	48,136	23,768	23,518	47,286	23,918	24,218	48,136	(850)	47,036	48,436	47,036	48,436	(1,400)
MN State Arts Board	GEN	15,782	15,696	15,696	15,696	-	15,082	7,551	7,561	15,112	7,541	7,541	15,082	7,551	7,561	15,112	(30)	15,082	15,122	15,082	15,122	(40)
						-																
Humanities Center	GEN	1,400	1,400	1,400	1,400	-	750	375	375	750	375	375	750	375	375	750	-	750	750	750	750	-
Board of Accountancy	GEN	1,369	1,369	1,369	1,369	-	1,350	688	698	1,386	675	675	1,350	688	698	1,386	(36)	1,350	1,396	1,350	1,396	(46)
	GEN	1,706	1,706	1,706	1,706	-	1,702	863	874	1,737	851	851	1,702	863	874	1,737	(35)	1,702	1,748	1,702	1,748	(46)
Board of Architectural/Engineering	GEN	5,827	5,827	5,827	5,827	-	5,846	2,969	3,016	5,985	2,923	2,923	5,846	2,969	3,016	5,985	(139)	5,846	6,032	5,846	6,032	(186)
Board of Cosmetologist Examiners	GEN	686	686	686	686	-	686	348	353	701	343	343	686	348	353	701	(15)	686	706	686	706	(20)
Board of Barber Examiners	GEN																					
MN Council on Disability	GEN													250	250	500	(500)					
Contingent Accounts	GEN	500	500	500	500	-	500	500	-	500	500	-	500	500	-	500	-	500	500	500	500	-
	GEN	322	322	322	322	-	322	161	161	322	161	161	322	161	161	322	-	322	322	322	322	-
Tort Claims	GEN																					
Minnesota State Retirement System																						
Consolidated Legislators & Const Officers Retirement	GEN	29,545	29,545	29,545	29,545	-	29,764	14,886	14,878	29,764	14,886	14,878	29,764	14,886	14,878	29,764	-	29,773	29,773	29,773	29,773	-
PERA - MERF and Police/Fire Aids	GEN	45,500	45,500	45,500	45,500	-	50,000	25,000	25,000	50,000	15,000	15,000	30,000	25,000	25,000	50,000	(20,000)	50,000	50,000	30,000	50,000	(20,000)
Teachers Retirement Association	GEN	59,662	59,662	59,662	59,662	-	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-	59,662	59,662	59,662	59,662	-
						-																
St. Paul Teachers Association	GEN	29,654	29,654	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	29,654	-
Military Affairs																						
Maintenance/ Training Facilities	GEN	19,402	19,402	19,402	19,402	-	19,402	9,772	9,842	19,614	9,772	9,842	19,614	9,772	9,842	19,614	-	19,402	19,684	19,684	19,684	-
General Support	GEN	6,765	6,765	6,765	6,765	-	6,764	3,507	3,633	7,140	3,507	3,633	7,140	3,507	3,633	7,140	-	6,764	7,266	7,266	7,266	-
Enlistment Incentives	GEN	23,222	23,222	23,222	23,222	-	22,228	11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228	-	22,228	22,228	22,228	22,228	-
Total Military Affairs Direct	GEN	49,389	49,389	49,389	49,389	-	48,394	24,393	24,589	48,982	24,393	24,589	48,982	24,393	24,589	48,982	-	48,394	49,178	49,178	49,178	-
Military Forces ordered to Active Duty (Open GF)	OGF	28,771	28,771	28,771	28,771	-	4,420	2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420	-	4,420	4,420	4,420	4,420	-
Veterans Affairs																						
Veterans Programs & Services	GEN	41,193	41,193	41,193	41,193	-	36,306	22,048	21,678	43,726	19,218	19,134	38,352	21,948	21,678	43,626	(5,274)	36,306	39,648	36,472	40,092	(3,620)
Veterans Health Care	GEN	115,522	115,522	115,522	115,522	-	115,522	62,457	71,033	133,490	60,633	60,255	120,888	62,170	62,736	124,906	(4,018)	115,522	125,172	118,572	125,272	(6,700)
Total Veterans Affairs direct	GEN	156,715	156,715	156,715	156,715	-	151,828	84,505	92,711	177,216	79,851	79,389	159,240	84,118	84,414	168,532	(9,292)	151,828	164,820	155,044	165,364	(10,320)
GI Bill - Open General Fund	OGF	6,028	6,028	6,028	6,028	-	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	-	6,000	6,000	6,000	6,000	-
Total State Government Agencies																						
Direct General Fund	GEN	1,534,333	1,528,927	1,530,345	1,528,427	1,918	1,185,555	620,055	629,050	1,249,105	590,375	588,457	1,178,832	525,083	525,201	1,050,284	128,548	1,185,565	1,236,853	1,165,627	1,045,697	119,930
Carryforward / Cancellations	GF-C					-																
Open/Statutory General Fund	OGF	21,353	21,353	21,353	21,353	-	(15,706)	(8,263)	(4,955)	(13,218)	(8,263)	(4,955)	(13,218)	95,051	96,116	191,167	(204,385)	(4,645)	(2,157)	(2,157)	198,565	(200,722)
GENERAL FUND APPROPRIATION TOTALS	GEN	1,555,686	1,550,280	1,551,698	1,549,780	1,918	1,169,849	611,792	624,095	1,235,887	582,112	583,502	1,165,614	620,134	621,317	1,241,451	(75,837)	1,180,920	1,234,696	1,163,470	1,244,262	(80,792)
General Fund Revenue - Gain / (Loss)	GEN	-	(814)	179	(814)	993	-	3,935	671	4,606	(81,621)	(63,914)	(145,535)	26,989	671	27,660	(173,195)	-	1,342	(156,675)	1,342	(158,017)
(Revenues & Transfers)						-																
NET GENERAL FUND SPENDING		1,555,686	1,551,094	1,551,519	1,550,594	925	1,169,849	607,857	623,424	1,231,281	663,733	647,416	1,311,149	593,145	620,646	1,213,791	97,358	1,180,920	1,233,354	1,320,145	1,242,920	77,225

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022 FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
1																							
2		LEGISLATURE																					
3		Senate																					
4		Operating base	GEN	80,624	80,624	80,624	80,624		71,308	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		Change Item:																					
6		Operating Adjustment	GEN	0	0	0	0		0	0	0	0	1,776	1,891	3,667	(35,654)	(35,654)	(71,308)	0	0	3,782	(71,308)	
7		Change to Open Appropriation / Eliminate Direct Appropriation																					
8		Summary - Senate																					
9		General Fund	GEN	80,624	80,624	80,624	80,624	0	71,308	35,654	35,654	71,308	37,430	37,545	74,975	0	0	0	74,975	71,308	71,308	75,090	0
10																							
11		Change Item:																					
12		New Open General Fund Appropriation	OGF													37,630	37,545	75,175				75,090	
13																							
14		Repeal Carryforward Authority	GEN													(8,000)	(8,000)						
15																							
16		House of Representatives																					
17		Operating base	GEN	84,615	84,615	84,615	84,615		77,714	38,857	38,857	77,714	38,857	38,857	77,714	38,857	38,857	77,714	77,714	77,714	77,714	77,714	
18		Change Items:																					
19		Change to Open Appropriation / Eliminate Direct Appropriation														(38,857)	(38,857)	(77,714)				(77,714)	
20																							
21		Summary - House																					
22		General Fund	GEN	84,615	84,615	84,615	84,615	0	77,714	38,857	38,857	77,714	38,857	38,857	77,714	0	0	0	77,714	77,714	77,714	77,714	0
23																							
24		Change Item:																					
25		New Open General Fund Appropriation														42,282	41,141	83,423				80,862	
26																							
27		Repeal Carryforward Authority														(7,533)	(7,533)						
28																							
29		Legislative Coordinating Commission																					
30																							
31		Office of Legislative Auditor (OLA) base	GEN	17,614	17,614	17,614	17,614		15,192	7,596	7,596	15,192	7,596	7,596	15,192	7,596	7,596	15,192	15,192	15,192	15,192	15,192	
32		Change Item:																					
33		Election Audit	GEN	0	0	0	0		0	0	0	0	500	0	500	0	0	0	0	0	0	0	
34		Transfer of Single Audit Responsibilities	GEN	0	0	0	0		0	(1,244)	(1,244)	(2,488)	0	0	0	0	0	0	0	(2,488)	0	0	
35		Appropriation from State Data Security Account (SF1019 - Koran)	SRF	0	0	0	0		0	0	0	0	409	406	815	0	0	0	0	0	816	0	
36																							
37		subtotal: OLA	GEN	17,614	17,614	17,614	17,614	0	15,192	6,352	6,352	12,704	8,096	7,596	15,692	7,596	7,596	15,192	500	15,192	12,704	15,192	
38																							
39		Revisors Office base	GEN	13,975	13,975	13,975	13,975		14,414	7,207	7,207	14,414	7,207	7,207	14,414	7,207	7,207	14,414	14,414	14,414	14,414	14,414	
40																							
41		subtotal: Revisor	GEN	13,975	13,975	13,975	13,975	0	14,414	7,207	7,207	14,414	7,207	7,207	14,414	7,207	7,207	14,414	0	14,414	14,414	14,414	
42																							
43		Legislative Reference Library base	GEN	3,439	3,439	3,439	3,439		3,550	1,775	1,775	3,550	1,775	1,775	3,550	1,775	1,775	3,550	3,550	3,550	3,550	3,550	
44																							
45		subtotal: LRL	GEN	3,439	3,439	3,439	3,439	0	3,550	1,775	1,775	3,550	1,775	1,775	3,550	1,775	1,775	3,550	0	3,550	3,550	3,550	
46																							
47		Legislative Budget Office (LBO) base	GEN	2,387	2,387	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	2,388	
48		Change Item:																					
49		Operating Adjustment	GEN	0	0	0	0		0	0	0	0	290	289	579	0	0	0	0	0	578	0	
50																							
51		subtotal: LBO	GEN	2,387	2,387	2,387	2,387	0	2,387	1,193	1,194	2,387	1,483	1,483	2,966	1,193	1,194	2,387	579	2,388	2,388	2,966	
52																							
53		LCC - General Operations & Fiscal Agent	GEN	8,202	8,202	8,202	8,202		6,018	3,009	3,009	6,018	3,009	3,009	6,018	3,009	3,009	6,018	6,018	6,018	6,018	6,018	
54		Change Item:																					
55		Operating Adjustment	GEN	0	0	0	0		0	0	0	0	83	97	180	0	0	0	0	0	644	0	
56		Leg. Comm. on Cybersecurity	GEN	0	0	0	0		0	0	0	0	190	170	360	0	0	0	0	0	340	0	
57																							
58		subtotal: LCC Gen. Operations	GEN	8,202	8,202	8,202	8,202	0	6,018	3,009	3,009	6,018	3,282	3,276	6,558	3,009	3,009	6,018	540	6,018	6,018	7,002	6,018
59																							
60		General Fund base	GEN	45,617	45,617	45,617	45,617		41,561	20,780	20,781	41,561	20,780	20,781	41,561	20,780	20,781	41,561				41,562	
61		Change Item:																					
62		Change to Open Appropriation / Eliminate Direct Appropriation														(20,780)	(20,781)	(41,561)				(41,562)	
63																							
64		Summary - LCC																					
65		General Fund Direct	GEN	45,617	45,617	45,617	45,617	0	41,561	19,536	19,537	39,073	21,843	21,337	43,180	0	0	0	43,180	41,562	39,074	43,124	0
66																							
67		Change Item:																					
68		New Open General Fund Appropriation	OGF													23,402	22,385	45,787				44,770	
69																							
70		Repeal Carryforward Authority														(7,021)	(7,021)						
71																							

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs.			Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
										FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023						
83																							
84		TOTAL - LEGISLATURE																					
85		General Fund Direct	GEN	210,856	210,856	210,856	210,856	0	190,583	94,047	94,048	188,095	98,130	97,739	195,869	0	0	0	195,869	190,584	188,096	195,928	0
86																							
88		General Fund Open	OGF													103,314	101,071	204,385				200,722	
89																							
90		Legislative Carryforward	GEN																				
91																							
92		Statutory Appropriations:																					
93		Move M.S.477A.03 Txfr for Local Impact Notes to LBO	GEN	0	0	0	0		0	0	0	0	207	207	414	0	0	0		0	0	414	0
95																							
96		GOVERNOR'S OFFICE																					
97		General Fund Base	GEN	7,244	7,244	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	7,244
100																							
101		TOTAL - GOVERNOR																					
102		Direct Appropriations:																					
103		General Fund	GEN	7,244	7,244	7,244	7,244	0	7,244	3,622	3,622	7,244	3,622	3,622	7,244	3,622	3,622	7,244	0	7,244	7,244	7,244	7,244
104																							
105		Statutory Appropriations:																					
106		Special Revenue Fund (intra-agency agreements)	SR	4,978	4,978	4,978	4,978		4,226	2,113	2,113	4,226	2,113	2,113	4,226	2,113	2,113	4,226		4,226	4,226	4,226	4,226
107																							
108		STATE AUDITOR																					
109																							
110		General Fund Base	GEN	20,939	20,939	20,939	20,939		21,204	10,602	10,602	21,204	10,602	10,602	21,204	10,602	10,602	21,204		21,204	21,204	21,204	21,204
111																							
112		Change Items:																					
113		Operating Adjustment	GEN	0	0	0	0		0	547	705	1,252	0	0	0	547	705	1,252		0	1,436	0	1,436
114		Security Improvements	GEN	0	0	0	0		0	63	0	63	63	0	63	63	0	63		0	0	0	0
115		School Finance Accountability Team	GEN	0	0	0	0		0	743	744	1,487	0	0	0	629	629	1,258		0	1,488	0	1,258
116		Township Specialist	GEN	0	0	0	0		0	108	110	218	0	0	0	108	110	218		0	220	0	220
117		Special Investigator	GEN	0	0	0	0		0	104	106	210	0	0	0	104	106	210		0	212	0	212
118		total Change Items:	GEN	0	0	0	0		0	1,565	1,665	1,252	63	0	0	1,451	1,550	1,252		0	1,436	0	1,436
119		Tax Increment Financing																					
120		Special Revenue - Statutory	SR	1,618	1,618	1,618	1,618		1,788	888	900	1,788	888	900	1,788	888	900	1,788		1,800	1,800	1,800	1,800
121																							
122																							
123		Total Direct Appropriations:																					
124		General Fund	GEN	20,939	20,939	20,939	20,939	0	21,204	12,167	12,267	24,434	10,665	10,602	21,267	12,053	12,152	24,205	(2,938)	21,204	24,560	21,204	24,330
125																							
126		Open & Statutory Appropriations:																					
127		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		4	4	4	4
128																							
129		Statutory Appropriations:																					
130		Special Revenue	SR	1,618	1,618	1,618	1,618		1,788	888	900	1,788	888	900	1,788	888	900	1,788		1,800	1,800	1,800	1,800
131																							
132		ATTORNEY GENERAL																					
133																							
134		General Fund base	GEN	46,341	46,341	46,341	46,341		47,026	23,513	23,513	47,026	23,513	23,513	47,026	23,513	23,513	47,026		47,026	47,026	47,026	47,026
135		State Government Special Revenue base	SGS	4,985	4,985	4,985	4,985		5,042	2,521	2,521	5,042	2,521	2,521	5,042	2,521	2,521	5,042		5,042	5,042	5,042	5,042
136		Remediation Fund	REM	250	250	250	250		500	250	250	500	250	250	500	250	250	500		500	500	500	500
137		Environmental	ENV	145	145	145	145		290	145	145	290	145	145	290	145	145	290		290	290	290	290
138																							
139		Change Items:																					
140		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	3,267	1,686	4,953		0	3,372	0	3,372
141		Security Improvements	GEN	0	0	0	0		0	1,029	0	1,029	200	0	200	1,029	0	1,029		0	0	0	0
142		Wage Theft Enforcement	GEN	0	0	0	0		0	356	522	878	0	0	0	356	522	878		0	1,156	0	1,156
143		Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0		0	300	300	600	0	0	0	300	300	600		0	600	0	600
144		Enhanced Antitrust Resources	GEN	0	0	0	0		0	578	578	1,156	0	0	0	578	578	1,156		0	1,156	0	1,156
145		Enhanced Criminal Enforcement and Initiatives	GEN	0	0	0	0		0	1,821	1,821	3,642	0	0	0	1,571	1,571	3,142		0	3,642	0	3,142
146		total Change Items:	GEN	0	0	0	0		0	7,351	4,907	12,258	200	0	200	7,101	4,657	11,758		0	9,926	0	9,426
147																							
148		total Direct Appropriations:																					
149		General Fund	GEN	46,341	46,341	46,341	46,341	0	47,026	30,864	28,420	59,284	23,713	23,513	47,226	30,614	28,170	58,784	(11,558)	47,026	56,952	47,026	56,452
150		State Government Special Revenue	SGS	4,985	4,985	4,985	4,985	0	5,042	2,521	2,521	5,042	2,521	2,521	5,042	2,521	2,521	5,042	0	5,042	5,042	5,042	5,042
151		Environmental	ENV	145	145	145	145	0	290	145	145	290	145	145	290	145	145	290	0	290	290	290	290

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25
152		Remediation	REM	250	250	250	250	0	500	250	250	500	250	250	500	250	500	0	500	500	500	
153		total direct		51,721	51,721	51,721	51,721	0	52,858	33,780	31,336	65,116	26,629	26,429	53,058	33,530	31,086	(11,558)	52,858	62,784	52,858	62,284
154		Statutory Appropriations:																				
155		Agency Partner Legal Services Agreements	SR	23,947	23,947	23,947	23,947		23,350	11,675	11,675	23,350	11,675	11,675	23,350	11,675	11,675		23,350	23,350	23,350	23,350
156																						
157		SECRETARY OF STATE																				
158																						
159		General Fund base																				
160		General Fund base	GEN	19,490	19,490	19,490	19,490		14,584	7,292	7,292	14,584	7,292	7,292	14,584	7,292	7,292		14,584	14,584	14,584	14,584
161																						
162		Change Items:																				
163		Business Services and IT Infrastructure Office Relocation	GEN	0	0	0	0		0	500	0	500	0	0	0	500	0	500		0	0	0
164		Security Improvements	GEN	0	0	0	0		0	208	176	384	16	0	16	208	176	384		0	352	352
165		Safe at Home Program	GEN	0	0	0	0		0	110	110	220	110	110	220	110	110	220		0	220	220
166		Implementation of Election Provision Changes	GEN	0	0	919	0		0	0	0	0	0	0	0	0	0	0		0	0	0
167		Modification of Business Address Display (SF1699 - Housley)	GEN	0	0	0	0		0	0	0	0	50	0	50	0	0	0		0	0	0
168		Civic Engagement and Youth Outreach	GEN	0	0	0	0		0	100	100	200	0	0	0	100	100	200		0	200	200
169		Voting Instructions in Non-English Languages (HF158 - Xiong, J.)	GEN	0	0	0	0		0	0	0	0	0	0	0	0	48	48		0	0	0
170		Grants for Bilingual Election Judges (HF1585 - Klevorn)	GEN	0	0	0	0		0	0	0	0	0	0	0	500	0	500		0	0	0
171		Election Equipment Grants	GEN	0	0	0	0		0	0	0	0	9,750	9,750	19,500	0	0	0		0	0	11,000
172		HAVA	SRF	0	29	0	29		0	0	0	0	0	0	0	0	0	0		0	0	0
173		total Change Items:	GEN	0	0	919	0		0	918	386	1,304	9,926	9,860	19,786	1,418	434	1,852		772	11,220	772
174																						
175		Total Direct Appropriations:																				
176		General Fund	GEN	19,490	19,490	20,409	19,490	919	14,584	8,210	7,678	15,888	17,218	17,152	34,370	8,710	7,726	16,436	17,934	14,584	15,356	15,356
177																						
178		Open & Statutory Appropriations:																				
179		General Fund	OGF	11,941	11,941	11,941	11,941		0			0			0			0		9,690	9,690	9,690
180																						
181		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																				
182		General Fund Base	GEN	2,246	2,246	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
183																						
184		Change Items:																				
185		Operating Adjustment	GEN	0	0	0	0		0	22	44	66	0	0	0	22	44	66		0	88	88
186		Total Change Items:	GEN	0	0	0	0		0	22	44	66	0	0	0	22	44	66		0	88	88
187																						
188		Total Direct General Fund	GEN	2,246	2,246	2,246	2,246	0	2,246	1,145	1,167	2,312	1,123	1,123	2,246	1,145	1,167	2,312	(66)	2,246	2,334	2,334
189																						
190		Open & Statutory Appropriations:																				
191		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	1,020	1,020
192		State Elections Campaign Fund Open Statutory	OGF	1,652	1,652	1,652	1,652		1,585	104	1,481	1,585	104	1,481	1,585	104	1,481	1,585		1,585	1,585	1,585
193		Public Subsidy General Fund	OGF	2,672	2,672	2,672	2,672		2,605	104	2,501	2,605	104	2,501	2,605	104	2,501	2,605		2,605	2,605	2,605
194																						
195																						
196		INVESTMENT BOARD																				
197		Investment of Funds																				
198		General Fund base	GEN	278	278	278	278		278	139	139	278	139	139	278	139	139		278	278	278	278
199																						
200		TOTAL - INVESTMENT BOARD																				
201		Direct Appropriations:																				
202		General Fund	GEN	278	278	278	278	0	278	139	139	278	139	139	278	139	139	278	0	278	278	278
203																						
204		Statutory Appropriations:																				
205		Special Revenue	SR	14,249	14,249	14,249	14,249		17,366	8,581	8,785	17,366	8,581	8,785	17,366	8,581	8,785	17,366		17,570	17,570	17,570
206																						
207		ADMINISTRATIVE HEARINGS																				
208		Administrative Hearings																				
209		Campaign Complaints - General Fund Base	GEN	175	175	175	175		230	115	115	230	115	115	230	115	115	230		230	230	230
210		Data Practice Hearings	GEN	99	99	99	99		44	22	22	44	22	22	44	22	22	44		44	44	44
211		Municipal Boundary Adjustment Unit	GEN	525	525	525	525		526	263	263	526	263	263	526	263	263	526		526	526	526
212		Total General Fund Base	GEN	799	799	799	799		800	400	400	800	400	400	800	400	400	800		800	800	800
213																						
214		Change Items:																				
215		Operating Adjustment	GEN	0	0	0	0		0	5	9	14	0	0	0	5	9	14		0	18	18

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
216		Total Change Items:	GEN	0	0	0	0		0	5	9	14	0	0	0	5	9	14		0	18	0	18
217		Total Direct General Fund	GEN	799	799	799	799	0	800	405	409	814	400	400	800	405	409	814	(14)	800	818	800	818
218		Workers' Compensation																					
219		Workers Compensation Special Payment base	WCS	15,662	15,662	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	15,662
220		Total Worker's Compensation Special Payment	WCS	15,662	15,662	15,662	15,662	0	15,662	7,831	7,831	15,662	7,831	7,831	15,662	7,831	7,831	15,662	0	15,662	15,662	15,662	15,662
221		TOTALS - ADMINISTRATIVE HEARINGS																					
222		Direct Appropriations:																					
223		General Fund	GEN	799	799	799	799	0	800	405	409	814	400	400	800	405	409	814	(14)	800	818	800	818
224		Workers Compensation Special Payment	WCS	15,662	15,662	15,662	15,662	0	15,662	7,831	7,831	15,662	7,831	7,831	15,662	7,831	7,831	15,662	0	15,662	15,662	15,662	15,662
225		total all direct appropriations:		16,461	16,461	16,461	16,461	0	16,462	8,236	8,240	16,476	8,231	8,231	16,462	8,236	8,240	16,476	(14)	16,462	16,480	16,462	16,480
226		Administrative Hearings Internal Service Fund - Statutory		5,168	5,168	5,168	5,168		5,456	2,728	2,728	5,456	2,728	2,728	5,456	2,728	2,728	5,456		5,456	5,456	5,456	5,456
227		MN.IT SERVICES																					
228		State CIO	GEN	2,531	2,531	2,531	2,531		2,730	1,365	1,365	2,730	1,365	1,365	2,730	1,365	1,365	2,730		2,730	2,730	2,730	2,730
229		MN Geospatial Information Office	GEN	1,692	1,692	1,692	1,692		1,754	877	877	1,754	877	877	1,754	877	877	1,754		1,754	1,754	1,754	1,754
230		Enterprise IT Security	GEN	855	855	855	855		874	437	437	874	437	437	874	437	437	874		874	874	874	874
231		Cybersecurity Enhancements	GEN	9,901	9,901	9,901	9,901		10,000	5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000		10,000	10,000	10,000	10,000
232		Change Item:																					
233		Blue Ribbon Council Recommendations Rider	GEN	0	0	0	0		0	0	0	0	0	0	0	0	0	0		0	0	0	0
234		State Agency IT Projects	GEN	34	34	34	34		0	0	0	0	0	0	0	0	0	0		0	0	0	0
235		Administrative Holdback	GEN	379	379	379	379		0	0	0	0	0	0	0	0	0	0		0	0	0	0
236		Total General Fund Base	GEN	15,391	15,391	15,391	15,391		15,358	7,679	7,679	15,358	7,679	7,679	15,358	7,679	7,679	15,358		15,358	15,358	15,358	15,358
237		Change Items:																					
238		Enact Blue Ribbon Council Recommendations	GEN	0	0	0	0		0	2,100	2,050	4,150	0	0	0	2,100	2,050	4,150		0	2,800	0	2,800
239		Operating Adjustment	GEN	0	(379)	(379)	(379)		0	76	153	229	(379)	(379)	(758)	76	153	229		0	306	(758)	306
240		Cash Flow Assistance	GEN	0	0	0	0		0	0	0	0	0	0	0	0	0	0		0	0	0	0
241		total Change Items:	GEN	0	(379)	(379)	(379)	0	0	2,176	2,203	4,379	(379)	(379)	(758)	2,176	2,203	4,379	(5,137)	0	3,106	(758)	3,106
242		TOTAL - MN.IT SERVICES																					
243		Direct Appropriations:																					
244		General Fund	GEN	15,391	15,012	15,012	15,012	0	15,358	9,855	9,882	19,737	7,300	7,300	14,600	9,855	9,882	19,737	(5,137)	15,358	18,464	14,600	18,464
245		Statutory Appropriations:																					
246		Special Revenue	SR	730,344	730,344	730,344	730,344		704,829	362,076	342,753	704,829	362,076	342,753	704,829	362,076	342,753	704,829		683,348	683,348	683,348	683,348
247		MN.IT Services	MNIT	398,227	398,227	398,227	398,227		409,820	202,113	207,707	409,820	202,113	207,707	409,820	202,113	207,707	409,820		415,414	415,414	415,414	415,414
248		DEPARTMENT OF ADMINISTRATION																					
249		Government & Citizen Services																					
250		Developmental Disabilities Council	GEN	444	444	444	444		444	222	222	444	222	222	444	222	222	444		444	444	444	444
251		Data Practices Office	GEN	1,114	1,114	1,114	1,114		1,114	557	557	1,114	557	557	1,114	557	557	1,114		1,114	1,114	1,114	1,114
252		Office of State Procurement	GEN	4,842	4,842	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	4,842
253		Continuous Improvement (LEAN)	GEN	840	840	840	840		840	420	420	840	420	420	840	420	420	840		840	840	840	840
254		Office of Grants Management	GEN	331	331	331	331		332	166	166	332	166	166	332	166	166	332		332	332	332	332
255		State Archaeologist	GEN	523	523	523	523		524	262	262	524	262	262	524	262	262	524		524	524	524	524
256		Facilities Management	GEN	880	880	880	880		880	440	440	880	440	440	880	440	440	880		880	880	880	880
257		Real Estate and Construction Services	GEN	5,650	5,650	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	5,650
258		Enterprise Real Property Program	GEN	1,438	1,438	1,438	1,438		1,438	719	719	1,438	719	719	1,438	719	719	1,438		1,438	1,438	1,438	1,438
259		Small Agency Resource Team (SmART)	GEN	942	942	942	942		942	471	471	942	471	471	942	471	471	942		942	942	942	942
260		System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	283	283	283	283		400	200	200	400	200	200	400	200	200	400		400	400	400	400
261		Transfer to General Fund for holdback	GEN	117	117	117	117		0	0	0	0	0	0	0	0	0	0		0	0	0	0
262		State Demographer	GEN	3,078	3,078	3,078	3,078		1,478	739	739	1,478	739	739	1,478	739	739	1,478		1,478	1,478	1,478	1,478
263		State Historic Preservation Office (SHPO)	GEN	1,054	1,054	1,054	1,054		1,054	527	527	1,054	527	527	1,054	527	527	1,054		1,054	1,054	1,054	1,054
264		Office of Collaboration and Dispute Resolution	GEN	795	795	795	795		796	398	398	796	398	398	796	398	398	796		796	796	796	796
265		Total Admin Direct General Fund Base:		22,332	22,332	22,332	22,332		20,734	10,367	10,367	20,734	10,367	10,367	20,734	10,367	10,367	20,734		20,734	20,734	20,734	20,734

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022	Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25
280		Program Level Change Items:																					
281		Operating Adjustment	GEN	0	(300)	(300)	(300)		0	285	467	752	(300)	(300)	(600)	285	467	752		0	934	(600)	934
282		Enterprise Planning, Space Consolidation, and Relocation	GEN	0	5,000	0	4,500		0	0	0	0	0	0	0	0	0	0		0	0	0	0
283		Advancing Equity in Procurement	GEN	0	0	0	0		0	465	465	930	0	0	0	465	465	930		0	930	0	930
284		Improving Equity in Grants Management	GEN	0	0	0	0		0	400	400	800	0	0	0	400	400	800		0	800	0	800
285		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	0	0	0
286		Restore Columbus Statue (SF 1913 - Ingebrigtsen)	GEN	0	0	0	0		0	0	0	0	174	0	0	174	0	0		0	0	0	0
287		SHPO - Flags/Flagpoles for Historic Sites	GEN	0	0	0	0		0	0	0	0	10	10	20	0	0	0		0	0	0	0
289		Increasing Grants Administration Oversight	GEN	0	0	0	0		0	0	0	0	0	0	0	0	0	0		0	0	0	0
290		total Change Items:	GEN	0	4,700	5,199	4,200	999	0	1,150	1,332	2,482	(116)	(290)	(406)	1,150	1,332	2,482	(2,888)	0	2,664	(600)	2,664
291																							
292		Open Appropriations:																					
293		Risk Management: WCRA open appropriation	OGF	1,345	1,345	1,345	1,345		1,472	725	747	1,472	725	747	1,472	725	747	1,472		1,594	1,594	1,594	1,594
294		SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	0	0	0	0		1,895	503	1,392	1,895	503	1,392	1,895	503	1,392	1,895		3,144	3,144	3,144	3,144
295		Total Admin Open General Fund:		1,345	1,345	1,345	1,345		3,367	1,228	2,139	3,367	1,228	2,139	3,367	1,228	2,139	3,367		4,738	4,738	4,738	4,738
296																							
297		Summary - Government & Citizen Services																					
298		Direct Appropriations: General Fund	GEN	22,332	27,032	27,531	26,532	999	20,734	11,517	11,699	23,216	10,251	10,077	20,328	11,517	11,699	23,216	(2,888)	20,734	23,398	20,134	23,398
299		Open Appropriations: General Fund	OGF	1,345	1,345	1,345	1,345		3,367	1,228	2,139	3,367	1,228	2,139	3,367	1,228	2,139	3,367		4,738	4,738	4,738	4,738
300		Total General Fund: Government & Citizen Services	GEN	23,677	28,377	28,876	27,877		24,101	12,745	13,838	26,583	11,479	12,216	23,695	12,745	13,838	26,583		25,472	28,136	24,872	28,136
301		Strategic Management Services																					
302																							
303		Executive Leadership/Partnerships	GEN	1,441	1,441	1,441	1,441		1,442	721	721	1,442	721	721	1,442	721	721	1,442		1,442	1,442	1,442	1,442
304		Financial Management & Reporting	GEN	1,908	1,908	1,908	1,908		1,888	944	944	1,888	944	944	1,888	944	944	1,888		1,888	1,888	1,888	1,888
305		Human Resources	GEN	918	918	918	918		918	459	459	918	459	459	918	459	459	918		918	918	918	918
306		Total Admin Direct General Fund Base:		4,267	4,267	4,267	4,267		4,248	2,124	2,124	4,248	2,124	2,124	4,248	2,124	2,124	4,248		4,248	4,248	4,248	4,248
307																							
308		Program Level Change Items:																					
309		Operating Adjustment		0	0	0	0		0	50	94	144	0	0	0	50	94	144		0	188	0	188
310		total Change Items:		0	0	0	0	0	0	50	94	144	0	0	0	50	94	144	(144)	0	188	0	188
311																							
312		Summary - Strategic Management Services																					
313		Direct Appropriations: General Fund	GEN	4,267	4,267	4,267	4,267	0	4,248	2,174	2,218	4,392	2,124	2,124	4,248	2,174	2,218	4,392	(144)	4,248	4,436	4,248	4,436
314																							
315		FISCAL AGENT																					
316		Fiscal Agent - In Lieu of Rent base	GEN	19,282	19,282	19,282	19,282		19,782	9,891	9,891	19,782	9,891	9,891	19,782	9,891	9,891	19,782		19,782	19,782	19,782	19,782
317		Change Item:																					
318		In Lieu of Rent Increase		0	0	0	0		0	624	624	1,248	624	624	1,248	624	624	1,248		0	1,248	1,248	1,248
319																							
320																							
321		SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	19,282	19,282	19,282	19,282	0	19,782	10,515	10,515	21,030	10,515	10,515	21,030	10,515	10,515	21,030	0	19,782	21,030	21,030	21,030
322		Fiscal Agent - Public Broadcasting																					
323		Public Television																					
324																							
325		Matching Grants base	GEN	3,100	3,100	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	3,100
326		Equipment Grants base	GEN	500	500	500	500		500	250	250	500	250	250	500	250	250	500		500	500	500	500
327																							
329		total Public Television general fund	GEN	3,600	3,600	3,600	3,600	0	3,600	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600	0	3,600	3,600	3,600	3,600
331		Public Radio																					
332																							
333		AMPERS																					
334		Community Service Grants base	GEN	784	784	784	784		784	392	392	784	392	392	784	392	392	784		784	784	784	784
335		Change Items:																					
336		Community Service Grants Increase	GEN	0	0	0	0		0	0	0	0	0	0	0	0	100	100		0	0	0	200
337		subtotal: Community Service Grants		784	784	784	784	0	784	392	392	784	392	392	784	392	492	884	(100)	784	784	784	984
338																							
339		Equipment Grants base	GEN	234	234	234	234		234	117	117	234	117	117	234	117	117	234		234	234	234	234
340		Change Items:																					
341		Equipment Grants increase	GEN	0	0	0	0		0	0	0	0	0	0	0	0	25	0		0	0	0	0
342		subtotal: Equipment Grants		234	234	234	234	0	234	117	117	234	117	117	234	117	142	259	(25)	234	234	234	284
343																							
346		subtotal AMPERS	GEN	1,018	1,018	1,018	1,018	0	1,018	509	509	1,018	509	509	1,018	509	634	1,143	(125)	1,018	1,018	1,018	1,268
347																							
348		MPR																					
349		Equipment Grants base	GEN	620	620	620	620		620	310	310	620	310	310	620	310	310	620		620	620	620	620

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs.			Senate FY 2022	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25
350		MN Emergency Alert and AMBER Alert System Upgrades	GEN	400	400	400	400		400	200	200	400	200	200	400	200	200	400	400	400	400	
351																						

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022 FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
416																							
417		State Employee Group Insurance Plan (SEGIS)	SEI	2,073,361	2,073,361	2,073,361	2,073,361		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	2,647,828	
418		Public Employee Group Insurance Plan (PEIP)	PEI	594,119	594,119	594,119	594,119		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	1,247,384	
419																							
420		GRAND TOTALS - MN Management & Budget (MMB)																					
421		Direct Appropriations:																					
422		General Fund -operating budget	GEN	55,378	54,011	54,011	54,011	0	54,442	27,819	28,240	56,059	25,299	25,299	50,598	27,819	28,240	56,059	(5,461)	54,442	56,480	50,598	56,480
423																							
424		Other Direct General Fund Non-Operating Approps. made to MMB:																					
425		County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	114,800	114,800	114,800	114,800																
426		Transfer to Covid-19 Minnesota Fund	GEN	200,000	200,000	200,000	200,000																
427		One-time Transfer to HCAF		7,200	7,200	7,200	7,200																
428		Public Defender Aid		953	953	953	953																
429		CMA Interest Liability		214	214	214	214																
430		Sub-total Other Direct Appropriations to MMB	GEN	323,167	323,167	323,167	323,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
431																							
432		Other Open & Statutory Appropriations:																					
433		Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)	(41,915)	(41,915)		(45,674)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)	(45,674)	(45,674)	(45,674)	(45,674)	
434		Finance (MMB) Non-Operating - Open	OGF	11,054	11,054	11,054	11,054		11,522	5,761	5,761	11,522	5,761	5,761	11,522	5,761	5,761	11,522	11,522	11,522	11,522	11,522	
435																							
436		Total Open General Fund	OGF	(30,861)	(30,861)	(30,861)	(30,861)		(34,152)	(15,832)	(15,832)	(31,664)	(15,832)	(15,832)	(31,664)	(15,832)	(15,832)	(31,664)	(34,152)	(31,664)	(31,664)	(31,664)	
437																							
438		Statutory Appropriations:																					
439		Move M.S.477A.03 Txfr for Local Impact Notes to LBO	GEN	0	0	0	0		0	0	0	0	(207)	(207)	(414)	0	0	0	0	0	(414)	0	
440																							
441		DEPARTMENT OF REVENUE																					
442																							
443		Tax System Management																					
444																							
445		Agency-wide Operations & Oversight	GEN	44,267	44,267	44,267	44,267		43,000	21,500	21,500	43,000	21,500	21,500	43,000	21,500	21,500	43,000	43,000	43,000	43,000	43,000	
446		Appeals, Legal Services and Tax Research	GEN	19,333	19,333	19,333	19,333		20,638	10,319	10,319	20,638	10,319	10,319	20,638	10,319	10,319	20,638	20,638	20,638	20,638	20,638	
447																							
448		Payment & Return Processing																					
449		General Fund base	GEN	75,747	75,747	75,747	75,747		83,328	41,664	41,664	83,328	41,664	41,664	83,328	41,664	41,664	83,328	83,328	83,328	83,328	83,328	
450		Health Care Access Fund base	HCA	528	528	528	528		528	264	264	528	264	264	528	264	264	528	528	528	528	528	
451		Highway Users Tax Distribution base	HUT	658	658	658	658		658	329	329	658	329	329	658	329	329	658	658	658	658	658	
452																							
453		Administration of State Taxes																					
454		General Fund base	GEN	133,482	133,482	133,482	133,482		127,064	63,532	63,532	127,064	63,532	63,532	127,064	63,532	63,532	127,064	127,064	127,064	127,064	127,064	
455																							
456		Health Care Access Fund base	HCA	2,992	2,992	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	2,992	
457		Highway Users Tax Distribution base	HUT	3,732	3,732	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	3,732	
458		Environmental base	ENV	518	518	518	518		518	259	259	518	259	259	518	259	259	518	518	518	518	518	
459																							
460		Change Item:																					
461		Operating Adjustment	GEN	0	(7,305)	(7,305)	(7,305)		0	3,399	5,754	9,153	(7,305)	(7,305)	(14,610)	2,475	4,192	6,667	0	11,508	(14,610)	8,384	
462		Volunteer Income Tax Assistance	GEN	0	0	0	0		0	500	500	1,000	0	0	0	500	500	1,000	0	1,000	0	1,000	
463																							
464		Summary - Tax System Management																					
465		Direct Appropriations:																					
466		General Fund	GEN	272,829	265,524	265,524	265,524	0	274,030	140,914	143,269	284,183	129,710	129,710	259,420	139,990	141,707	281,697	(22,277)	274,030	286,538	259,420	283,414
467		Health Care Access	HCA	3,520	3,520	3,520	3,520	0	3,520	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	0	3,520	3,520	3,520	3,520
468		Highway User Tax Distribution	HUT	4,390	4,390	4,390	4,390	0	4,390	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	4,390	4,390	4,390	4,390
469		Environmental	ENV	518	518	518	518	0	518	259	259	518	259	259	518	259	259	518	0	518	518	518	518
470		total direct		281,257	273,952	273,952	273,952	0	282,458	145,128	147,483	292,611	133,924	133,924	267,848	144,204	145,921	290,125	(22,277)	282,458	294,966	267,848	291,842
471																							
472		Open & Statutory Appropriations:																					
473		Property Tax Benchmark Study - 277C.991	OGF	50	50	50	50		50	25	25	50	25	25	50	25	25	50	50	50	50	50	
474																							
475		Debt Collection Management																					
476		General Fund base	GEN	57,133	57,133	57,133	57,133		58,632	29,316	29,316	58,632	29,316	29,316	58,632	29,316	29,316	58,632	58,632	58,632	58,632	58,632	
477																							
478		Change Item:																					
479		Operating Adjustment	GEN	0	(969)	(969)	(969)		0	557	1,074	1,631	(969)	(969)	(1,938)	557	1,074	1,631	0	2,148	(1,938)	2,148	
480																							

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022	FY 22-23	House FY 2022	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25		
481		Total Debt Collection Management	GEN	57,133	56,164	56,164	56,164	0	58,632	29,873	30,390	60,263	28,347	28,347	56,694	29,873	30,390	60,263	(3,569)	58,632	60,780	56,694	60,780
482		Open & Statutory Appropriations:																					
483		Collections, Seized Property, Recording Fees	OGF	1,405	1,405	1,405	1,405		2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000		2,000	2,000	2,000	2,000
484		TOTALS- DEPARTMENT OF REVENUE																					
485		Direct Appropriations:																					
486		General Fund	GEN	329,962	321,688	321,688	321,688	0	332,662	170,787	173,659	344,446	158,057	158,057	316,114	169,863	172,097	341,960	(25,846)	332,662	347,318	316,114	344,194
487		Health Care Access	HCA	3,520	3,520	3,520	3,520	0	3,520	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	0	3,520	3,520	3,520	3,520
488		Highway User Tax Distribution	HUT	4,390	4,390	4,390	4,390	0	4,390	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	4,390	4,390	4,390	4,390
489		Environmental	ENV	518	518	518	518	0	518	259	259	518	259	259	518	259	259	518	0	518	518	518	518
490		total direct		338,390	330,116	330,116	330,116	0	341,090	175,001	177,873	352,874	162,271	162,271	324,542	174,077	176,311	350,388	(25,846)	341,090	355,746	324,542	352,622
491		Open & Statutory Appropriations:																					
492		Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,455	1,455	1,455	1,455		2,050	1,025	1,025	2,050	1,025	1,025	2,050	1,025	1,025	2,050		2,050	2,050	2,050	2,050
493																							
494		GAMBLING CONTROL BOARD																					
495		Special Revenue fund base	SR	6,944	6,944	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	6,944	6,944
496		Change Items:																					
497		Operating Adjustment	SR	0	0	0	0		0	1,391	1,391	2,782	1,391	1,391	2,782	1,391	1,391	2,782		0	2,782	2,782	2,782
498		Create and Maintain an Information System	SR	0	0	0	0		0	865	260	1,125	865	260	1,125	865	260	1,125		0	290	290	520
499		Total Change Items:	SR	0	0	0	0		0	2,256	1,651	3,907	2,256	1,651	3,907	2,256	1,651	3,907		0	3,072	3,072	3,302
500		Total Direct Appropriations:																					
501		Special Revenue	SR	6,944	6,944	6,944	6,944		6,944	5,728	5,123	10,851	5,728	5,123	10,851	5,728	5,123	10,851		6,944	10,016	10,016	10,246
502																							
503		STATE LOTTERY																					
504		Cap on statutory operating expenses		71,500	71,500	71,500	71,500	0	73,000	36,500	36,500	73,000	36,500	36,500	73,000	36,500	36,500	73,000	0	73,000	73,000	73,000	73,000
505																							
506		MINNESOTA RACING COMMISSION																					
507		Special Revenue Fund Base	SR	1,826	1,826	1,826	1,826		1,826	913	913	1,826	913	913	1,826	913	913	1,826		1,826	1,826	1,826	1,826
508		Total Direct Appropriations:																					
509		Special Revenue	SR	1,826	1,826	1,826	1,826		1,826	913	913	1,826	913	913	1,826	913	913	1,826		1,826	1,826	1,826	1,826
510		Statutory Appropriations:																					
511		Special Revenue - Statutory	SR-S	7,386	7,386	7,386	7,386		7,562	3,742	3,820	7,562	3,742	3,820	7,562	3,742	3,820	7,562		8,015	8,015	8,015	8,015
512		total Special Revenue		9,212	9,212	9,212	9,212		9,388	4,655	4,733	9,388	4,655	4,733	9,388	4,655	4,733	9,388		9,841	9,841	9,841	9,841
513																							
514		MN AMATEUR SPORTS COMMISSION (MASC)																					
515		General Fund Base	GEN	647	647	647	647		612	306	306	612	306	306	612	306	306	612		612	612	612	612
516		Change Items:																					
517		Operating Adjustment	GEN	0	0	0	0		0	5	11	16	0	0	0	5	11	16		0	22	0	22
518		Total Change Items:	GEN	0	0	0	0		0	5	11	0	0	0	0	5	11	0		0	22	0	22
519		Total Direct Appropriations:																					
520		General Fund	GEN	647	647	647	647	0	612	311	317	628	306	306	612	311	317	628	(16)	612	634	612	634
521																							
522		MINNESOTANS OF AFRICAN HERITAGE COUNCIL																					
523		General Fund Base	GEN	1,063	1,063	1,063	1,063		1,064	532	532	1,064	532	532	1,064	532	532	1,064		1,064	1,064	1,064	1,064
524		Change Item:																					
525		Operating Adjustment		0	0	0	0		0	12	20	32	0	0	0	12	20	32		0	40	0	40
526		Total Direct Appropriations:																					
527		General Fund	GEN	1,063	1,063	1,063	1,063	0	1,064	544	552	1,096	532	532	1,064	544	552	1,096	(32)	1,064	1,104	1,064	1,104
528																							
529		LATINO AFFAIRS MINNESOTA COUNCIL																					
530		General Fund Base	GEN	1,044	1,044	1,044	1,044		1,050	525	525	1,050	525	525	1,050	525	525	1,050		1,050	1,050	1,050	1,050
531		Change Item:																					

		AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	House	\$ Diff	Feb. Base	Rev. Gov's Recs.			Senate		House			\$ Diff	Feb. Tails	Rev. Gov's Tails	Senate Tails	Hse Tails	
		BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	FY 20-21	Senate/House	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Senate/House	FY 24-25	FY 24-25	FY 24-25	FY 24-25
546		Operating Adjustment		0	0	0	0		0	9	19	28	0	0	0	9	19	28		0	38	0	38
547																							
548		Total Direct Appropriations:																					
549		General Fund	GEN	1,044	1,044	1,044	1,044	0	1,050	534	544	1,078	525	525	1,050	534	544	1,078	(28)	1,050	1,088	1,050	1,088
550																							
551		ASIAN-PACIFIC MINNESOTANS COUNCIL																					
552		General Fund Base	GEN	1,025	1,025	1,025	1,025		1,030	515	515	1,030	515	515	1,030	515	515	1,030		1,030	1,030	1,030	1,030
553																							
554		Change Item:																					
555		Operating Adjustment		0	0	0	0		0	10	19	29	0	0	0	10	19	29		0	38	0	38
556																							
557																							
558		Total Direct Appropriations:																					
559		General Fund	GEN	1,025	1,025	1,025	1,025	0	1,030	525	534	1,059	515	515	1,030	525	534	1,059	(29)	1,030	1,068	1,030	1,068
560																							
561		MINNESOTA INDIAN AFFAIRS COUNCIL																					
562		General Fund Base	GEN	1,699	1,699	1,699	1,699		1,692	846	846	1,692	846	846	1,692	846	846	1,692		1,692	1,692	1,692	1,692
563																							
564		Change Item:																					
565		Operating Adjustment		0	0	0	0		0	9	18	27	0	0	0	9	18	27		0	36	0	36
566																							
567																							
568		Total Direct Appropriations:																					
569		General Fund	GEN	1,699	1,699	1,699	1,699	0	1,692	855	864	1,719	846	846	1,692	855	864	1,719	(27)	1,692	1,728	1,692	1,728
570																							
571		MINNESOTA HISTORICAL SOCIETY																					
572																							
573		Programs & Operations																					
574		General Fund base	GEN	45,844	45,844	45,844	45,844		46,394	23,197	23,197	46,394	23,197	23,197	46,394	23,197	23,197	46,394		46,394	46,394	46,394	46,394
575																							
576		Change Item:																					
577		Operating Adjustment		0	0	0	0		0	400	700	1,100	0	0	0	400	700	1,100		0	1,400	0	1,400
578																							
579		Summary - Operations & Programs																					
580		Direct Appropriations:																					
581		General Fund	GEN	45,844	45,844	45,844	45,844	0	46,394	23,597	23,897	47,494	23,197	23,197	46,394	23,597	23,897	47,494	(1,100)	46,394	47,794	46,394	47,794
582																							
583		Fiscal Agents																					
584																							
585		Global Minnesota (MN International Center)	GEN	78	78	78	78		78	39	39	78	39	39	78	39	39	78		78	78	78	78
586		MN Air National Guard Museum	GEN	34	34	34	34		34	17	17	34	17	17	34	17	17	34		34	34	34	34
587		Hockey Hall of Fame	GEN	200	200	200	200		200	100	100	200	100	100	200	100	100	200		200	200	200	200
588		Farm America	GEN	230	230	230	230		230	115	115	230	365	115	480	115	115	230		230	230	230	230
589		MN Military Museum	GEN	100	100	100	100		100	50	50	100	50	50	100	50	50	100		100	100	100	100
590		total: Fiscal Agents	GEN	642	642	642	642	0	642	321	321	642	571	321	892	321	321	642	250	642	642	642	642
591																							
592		Summary - Fiscal Agents																					
593		Direct Appropriations:																					
594		General Fund	GEN	642	642	642	642	0	642	321	321	642	571	321	892	321	321	642	250	642	642	642	642
595																							
596		TOTAL - MN Historical Society																					
597		Direct Appropriations:																					
598		General Fund	GEN	46,486	46,486	46,486	46,486	0	47,036	23,918	24,218	48,136	23,768	23,518	47,286	23,918	24,218	48,136	(850)	47,036	48,436	47,036	48,436
599																							
600		MINNESOTA ARTS BOARD																					
601																							
602																							
603		Operations and Services	GEN	1,904	1,904	1,904	1,904		1,204	602	602	1,204	602	602	1,204	602	602	1,204		1,204	1,204	1,204	1,204
604																							
605		Change Item:																					
606		Operating Adjustment		0	0	0	0		0	10	20	30	0	0	0	10	20	30		0	40	0	40
607		Relocation Expense Cancellation		0	(86)	(86)	(86)		0	0	0	0	0	0	0	0	0	0		0	0	0	0
608																							
609		Total Direct Appropriations:																					
610		General Fund	GEN	1,904	1,818	1,818	1,818	0	1,204	612	622	1,234	602	602	1,204	612	622	1,234	(30)	1,204	1,244	1,204	1,244

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs.			Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
611		Grants Programs																					
612		General Fund base	GEN	9,600	9,600	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		
613																							
614		Total Direct Appropriations:																					
615		General Fund	GEN	9,600	9,600	9,600	9,600	0	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		
616																							
617		Regional Arts Councils																					
618		General Fund base	GEN	4,278	4,278	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		
619																							
620		Total Direct Appropriations:																					
621		General Fund	GEN	4,278	4,278	4,278	4,278	0	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		
622																							
623		GRAND TOTALS - MN Arts Board																					
624		Direct Appropriations:																					
625		General Fund	GEN	15,782	15,696	15,696	15,696	0	15,082	7,551	7,561	15,112	7,541	7,541	15,082	7,551	7,561	15,112	(30)	15,082	15,122	15,082	15,122
626																							
627																							
628		HUMANITIES CENTER																					
629		Operations base	GEN	750	750	750	750		750	375	375	750	375	375	750	375	375	750	750	750	750		
633																							
634		Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	650	650	650	650		0			0			0			0	0	0	0		
635																							
636		Total Direct Appropriations:																					
637		General Fund	GEN	1,400	1,400	1,400	1,400	0	750	375	375	750	375	375	750	375	375	750	750	750	750		
638																							
639		BOARD OF ACCOUNTANCY																					
640		General Fund Base	GEN	1,369	1,369	1,369	1,369		1,350	675	675	1,350	675	675	1,350	675	675	1,350	1,350	1,350	1,350		
641																							
642		Change Item:																					
643		Operating Adjustment	GEN	0	0	0	0		0	13	23	36	0	0	0	13	23	36	0	46	0	46	
644																							
645		Total Direct Appropriations:																					
646		General Fund	GEN	1,369	1,369	1,369	1,369	0	1,350	688	698	1,386	675	675	1,350	688	698	1,386	(36)	1,350	1,396	1,350	1,396
647																							
648		BD OF ARCHITECTURAL/ENGINEERING																					
649		General Fund Base	GEN	1,706	1,706	1,706	1,706		1,702	851	851	1,702	851	851	1,702	851	851	1,702	1,702	1,702	1,702		
650																							
651		Change Item:																					
652		Operating Adjustment	GEN	0	0	0	0		0	12	23	35	0	0	0	12	23	35	0	46	0	46	
653																							
654		Total Direct Appropriations:																					
655		General Fund	GEN	1,706	1,706	1,706	1,706	0	1,702	863	874	1,737	851	851	1,702	863	874	1,737	(35)	1,702	1,748	1,702	1,748
656																							
657		BD OF COSMETOLOGIST EXAMINERS																					
658		General Fund Base	GEN	5,827	5,827	5,827	5,827		5,846	2,923	2,923	5,846	2,923	2,923	5,846	2,923	2,923	5,846	5,846	5,846	5,846		
659																							
660		Change Item:																					
661		Operating Adjustment		0	0	0	0		0	46	93	139	0	0	0	46	93	139	0	186	0	186	
662		Transfer Board to MDH (SF691 - Housley)	GEN	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
663																							
664		Total Direct Appropriations:																					
665		General Fund	GEN	5,827	5,827	5,827	5,827	0	5,846	2,969	3,016	5,985	2,923	2,923	5,846	2,969	3,016	5,985	(139)	5,846	6,032	5,846	6,032
666																							
667		BOARD OF BARBER EXAMINERS																					
668		General Fund Base	GEN	686	686	686	686		686	343	343	686	343	343	686	343	343	686	686	686	686		
669																							
670		Change Item:																					
671		Operating Adjustment	GEN	0	0	0	0		0	5	10	15	0	0	0	5	10	15	0	20	0	20	
672																							
673		Total Direct Appropriations:																					
674		General Fund	GEN	686	686	686	686	0	686	348	353	701	343	343	686	348	353	701	(15)	686	706	686	706
675																							
676		MN COUNCIL ON DISABILITY																					
677		Direct Appropriations:																					
678		Sensory Accessibility Grants, HF 139 (Freiberg)	GEN	0	0	0	0	0	0	0	0	0	0	0	0	250	250	500	(500)	0	0	0	0

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022	FY 22-23	House FY 2022	FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25
679																						
680																						
681		CONTINGENT ACCOUNTS																				
682																						
683		General Fund base	GEN	500	500	500	500		500	500	0	500	500	0	500	500	0	500	500	500	500	
684		State Government Special Revenue	SGS	800	800	800	800		800	400	400	800	400	400	800	400	400	800	800	800	800	
685		Workers Compensation Special Payment	WCS	200	200	200	200		200	100	100	200	100	100	200	100	100	200	200	200	200	
686		total all funds		1,500	1,500	1,500	1,500	0	1,500	1,000	500	1,500	1,000	500	1,500	1,000	500	1,500	1,500	1,500	1,500	
687																						
688																						
689		TORT CLAIMS																				
690		Direct Appropriations:																				
691		General Fund	GEN	322	322	322	322	0	322	161	161	322	161	161	322	161	161	322	322	322	322	
692																						
693																						
694		MINNESOTA STATE RETIREMENT SYSTEM																				
695		Consolidated Legislators & Const Officers Retirement	GEN	17,545	17,545	17,545	17,545		17,764	8,886	8,878	17,764	8,886	8,878	17,764	8,886	8,878	17,764	17,773	17,773	17,773	17,773
696		Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	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	12,000
697		Total General Fund	GEN	29,545	29,545	29,545	29,545	0	29,764	14,886	14,878	29,764	14,886	14,878	29,764	14,886	14,878	29,764	29,773	29,773	29,773	29,773
698																						
699																						
700		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																				
701		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	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	32,000
702		Change Item:																				
703		Decrease MERF State Aid	GEN	0	0	0	0		0	0	0	0	(10,000)	(10,000)	(20,000)	0	0	0	0	(20,000)	0	
704		Total MERF State Aid:	GEN	32,000	32,000	32,000	32,000		32,000	16,000	16,000	32,000	6,000	6,000	12,000	16,000	16,000	32,000	32,000	12,000	32,000	
705																						
706		Police and Fire Direct Aid (2018)	GEN	13,500	13,500	13,500	13,500		18,000	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000	18,000	18,000	18,000	
707																						
708		Total General Fund	GEN	45,500	45,500	45,500	45,500	0	50,000	25,000	25,000	50,000	15,000	15,000	30,000	25,000	25,000	50,000	(20,000)	50,000	30,000	50,000
709																						
710																						
711		TEACHERS RETIREMENT ASSOCIATION																				
712		Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	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	
713		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	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	
714		subtotal special direct state aid MS 354.436	GEN	54,662	54,662	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	
715		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	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	
716		Total General Fund	GEN	59,662	59,662	59,662	59,662	0	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	59,662	59,662	59,662	
717																						
718																						
719		ST. PAUL TEACHERS ASSOCIATION																				
720		Retirement Aid (1997, 2014, 2018)		29,654	29,654	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	
721		Total General Fund	GEN	29,654	29,654	29,654	29,654	0	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	
722																						
723		DEPARTMENT OF MILITARY AFFAIRS																				
724																						
725		Maintenance - Training Facilities																				
726																						
727		Direct Appropriations:																				
728		General Fund	GEN	19,402	19,402	19,402	19,402	0	19,402	9,701	9,701	19,402	9,701	9,701	19,402	9,701	9,701	19,402	19,402	19,402	19,402	
729		Change Item:																				
730		Operating Adjustment	GEN	0	0	0	0		0	71	141	212	71	141	212	71	141	212	0	282	282	
731		total Maintenance - Training Facilities:	GEN	19,402	19,402	19,402	19,402		19,402	9,772	9,842	19,614	9,772	9,842	19,614	9,772	9,842	19,614	19,402	19,684	19,684	19,684
732																						
733		General Support																				
734																						
735		Administrative Services	GEN	6,765	6,765	6,765	6,765		6,764	3,382	3,382	6,764	3,382	3,382	6,764	3,382	3,382	6,764	6,764	6,764	6,764	
736		total Administrative Services:	GEN	6,765	6,765	6,765	6,765		6,764	3,382	3,382	6,764	3,382	3,382	6,764	3,382	3,382	6,764	6,764	6,764	6,764	
737																						
738		Support Our Troops (SOT)																				
739		Special Revenue base - statutory appropriation	SR	1,673	1,673	1,673	1,673		1,605	801	804	1,605	801	804	1,605	801	804	1,605	1,435	1,435	1,435	1,435
740																						
741		Change Item:																				
742		Operating Adjustment	GEN	0	0	0	0		0	125	251	376	125	251	376	125	251	376	0	502	502	502

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022	FY 22-23	House FY 2022	FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
743		Summary - General Support Direct Appropriations: General Fund	GEN	6,765	6,765	6,765	6,765	0	6,764	3,507	3,633	7,140	3,507	3,633	7,140	3,507	3,633	7,140	0	6,764	7,266	7,266	7,266
744			SR	1,673	1,673	1,673	1,673		1,605	801	804	1,605	801	804	1,605	801	804	1,605		1,435	1,435	1,435	1,435
745																							
746																							
747		Enlistment Incentives																					
748		General Fund base	GEN	23,222	23,222	23,222	23,222		22,228	11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228		22,228	22,228	22,228	22,228
749																							
750		Summary - Enlistment Incentives																					
751		Direct Appropriations:																					
752		General Fund	GEN	23,222	23,222	23,222	23,222	0	22,228	11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228	0	22,228	22,228	22,228	22,228
753																							
754		Emergency Services / Military Support																					
755		Military Forces Ordered to Active Duty	OGF	28,771	28,771	28,771	28,771		4,420	2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420		4,420	4,420	4,420	4,420
756																							
757																							
758																							
759																							
760																							
761																							
762		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																					
763		Direct Appropriations:																					
764		General Fund	GEN	49,389	49,389	49,389	49,389	0	48,394	24,393	24,589	48,982	24,393	24,589	48,982	24,393	24,589	48,982	0	48,394	49,178	49,178	49,178
765																							
766		Special Revenue Fund - SOT statutory appropriation	SR	1,673	1,673	1,673	1,673		1,605	801	804	1,605	801	804	1,605	801	804	1,605		1,435	1,435	1,435	1,435
767																							
768		Open & Statutory Appropriations:																					
769		Open General Fund - Emergency Services	OGF	28,771	28,771	28,771	28,771		4,420	2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420		4,420	4,420	4,420	4,420
770																							
771																							
772		DEPARTMENT OF VETERANS AFFAIRS																					
773																							
774		Veterans Programs and Services																					
775																							
776		Veterans Services																					
777		Administration	GEN	5,888	5,888	5,888	5,888		6,200	3,100	3,100	6,200	3,100	3,100	6,200	3,100	3,100	6,200		6,200	6,200	<u>6,200</u>	<u>6,200</u>
778		Change Items:																					
779		9/11 Task Force	GEN	0	0	0	0		0	500	0	500	112	0	112	400	0	400		0	0	0	0
780		total: Veterans Services	GEN	5,888	5,888	5,888	5,888		6,200	3,600	3,100	6,700	3,212	3,100	6,312	3,500	3,100	6,600		6,200	6,200	6,200	6,200
781																							
782		Programs & Services																					
783		State Soldiers Assistance	GEN	10,233	10,233	10,233	10,233		10,000	5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000		10,000	10,000	10,000	10,000
784		Gold Star Program	GEN	200	200	200	200		200	100	100	200	100	100	200	100	100	200		200	200	200	200
785		State Cemeteries:																					
786		-Little Falls Cemetery	GEN	1,107	1,107	1,107	1,107		1,116	558	558	1,116	558	558	1,116	558	558	1,116		1,116	1,116	1,116	1,116
787		-Preston Cemetery	GEN	1,106	1,106	1,106	1,106		1,114	557	557	1,114	557	557	1,114	557	557	1,114		1,114	1,114	1,114	1,114
788		-Duluth Cemetery	GEN	1,106	1,106	1,106	1,106		1,114	557	557	1,114	557	557	1,114	557	557	1,114		1,114	1,114	1,114	1,114
789		Veteran Counseling - LinkVet	GEN	438	438	438	438		438	219	219	438	219	219	438	219	219	438		438	438	438	438
790		MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500	1,500		1,500	750	750	1,500	750	750	1,500	750	750	1,500		1,500	1,500	1,500	1,500
791		GI Bill Administration	GEN	400	400	400	400		400	200	200	400	200	200	400	200	200	400		400	400	400	400
792		Case Workers - Minnesota Service C.O.R.E.	GEN	1,500	1,500	1,500	1,500		1,500	750	750	1,500	750	750	1,500	750	750	1,500		1,500	1,500	1,500	1,500
793		COVID-19 Emergency Grants	GEN	4,861	4,861	4,861	4,861		0	0	0	0	0	0	0	0	0	0		0	0	0	0
794		Other One-Time Appropriations	GEN	250	250	250	250		0	0	0	0	0	0	0	0	0	0		0	0	0	0
795		Change Items:																					
796																							
797		Prevent and End Veteran Homelessness	GEN	0	0	0	0		0	3,165	3,165	6,330	750	750	1,500	3,018	3,018	6,036		0	2,622	0	2,622
798		Camp Bliss grant - SF249 (Eichorn)	GEN	0	0	0	0		0	0	0	0	75	75	150	0	0	0		0	0	150	150
799		total: Programs & Services	GEN	22,701	22,701	22,701	22,701	0	17,382	11,856	11,856	23,712	9,516	9,516	17,382	11,709	11,709	23,418	(6,036)	17,382	17,382	17,382	17,382
800																							
801		Claims & Outreach																					
802		Claims & Outreach Office	GEN	6,640	6,640	6,640	6,640		6,760	3,380	3,380	6,760	3,380	3,380	6,760	3,380	3,380	6,760		6,760	6,760	6,760	6,760
803		CVSO Grants	GEN	2,200	2,200	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	2,200
804		Honor Guard Funding	GEN	400	400	400	400		400	200	200	400	200	200	400	200	200	400		400	400	400	400
805		Higher Education Veterans Program	GEN	2,658	2,658	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	2,658
806		Veterans Service Organizations	GEN	706	706	706	706		706	353	353	706	353	353	706	353	353	706		706	706	706	706
807		Change Items:																					

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	
810		Veterans Service Organizations Increase													147	147	294				294		
811		total: Claims & Outreach	GEN	12,604	12,604	12,604	12,604	0	12,724	6,362	6,362	12,724	6,362	6,362	12,724	6,509	6,509	13,018	(294)	12,724	12,724	12,724	13,018
812		Program Level Change Item:																					
814		Operating Adjustment	GEN	0	0	0	0		0	230	360	590	128	156	284	230	360	590		0	720	166	720
815																							
816		Support Our Troops																					
817		Special Revenue base - statutory appropriation	SR	1,536	1,536	1,536	1,536		1,098	549	549	1,098	549	549	1,098	549	549	1,098		1,098	1,098	1,098	1,098
818																							
819		Summary - Veterans Programs and Services																					
820		Direct Appropriations:																					
821		General Fund	GEN	41,193	41,193	41,193	41,193	0	36,306	22,048	21,678	43,726	19,218	19,134	38,352	21,948	21,678	43,626	(5,274)	36,306	39,648	36,472	40,092
822																							
823		Special Revenue Fund - statutory appropriation	SR	1,536	1,536	1,536	1,536		1,098	549	549	1,098	549	549	1,098	549	549	1,098		1,098	1,098	1,098	1,098
824																							
825		GI Bill Postsecondary Education Assistance	OGF	4,099	4,099	4,099	4,099		4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000		4,000	4,000	4,000	4,000
826		GI Bill OJT and Apprenticeships	OGF	1,929	1,929	1,929	1,929		2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000		2,000	2,000	2,000	2,000
827		total Open General Fund	OGF	6,028	6,028	6,028	6,028		6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000		6,000	6,000	6,000	6,000
828																							
829		Veterans Health Care																					
830																							
831		Veterans Homes																					
832		Veterans Health Care Administration	GEN	9,432	9,432	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	9,432
833		Minneapolis	GEN	55,448	55,448	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	55,448
834		Hastings	GEN	10,462	10,462	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	10,462
835		Silver Bay	GEN	16,078	16,078	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	16,078
836		Luverne	GEN	10,796	10,796	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	10,796
837		Fergus Falls	GEN	13,306	13,306	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	13,306
838		Change Items:																					
839		Operating Adjustment	GEN	0	0	0	0		0	3,359	4,275	7,634	1,872	1,844	3,716	3,359	4,275	7,634		0	8,550	1,950	8,550
840		Funding for Bemidji, Montevideo, Preston Homes	GEN	0	0	0	0		0	337	8,347	8,684	0	0	0	0	0	0		0	0	0	0
841		Preventing Veteran Suicide	GEN	0	0	0	0		0	1,000	650	1,650	1,000	650	1,650	1,000	650	1,650		0	1,100	1,100	1,100
842		Veterans Resilience Project - HF 792 (Winkler)														50	50	100					100
843		Personal Needs Allowance Adjustment - Reduced Expenditures	SR	0	0	0	0		0	(27)	(31)	(58)	0	0	0	(27)	(31)	(58)		0	(73)	0	(73)
844		total Veterans Homes:	GEN	115,522	115,522	115,522	115,522	0	115,522	62,457	71,033	133,490	60,633	60,255	120,888	62,170	62,736	124,906	(4,018)	115,522	125,172	118,572	125,272
845																							
846		total Veterans Homes Special Revenue Expenditures	SR	239,716	239,716	239,716	239,716	0	241,951	123,198	126,387	249,585	121,711	123,956	245,667	126,557	130,662	257,219	(11,552)	244,224	252,774	246,174	261,324
847																							
848		Summary - Veterans Health Care																					
849		Direct Appropriations:																					
850		General Fund	GEN	115,522	115,522	115,522	115,522	0	115,522	62,457	71,033	133,490	60,633	60,255	120,888	62,170	62,736	124,906	(4,018)	115,522	125,172	118,572	125,272
851																							
852		GRAND TOTALS - DEPT OF VETERANS AFFAIRS																					
853		Direct Appropriations:																					
854		General Fund	GEN	156,715	156,715	156,715	156,715	0	151,828	84,505	92,711	177,216	79,851	79,389	159,240	84,118	84,414	168,532	(9,292)	151,828	164,820	155,044	165,364
855																							
856		Revenue Changes																					
857																							
858		Open & Statutory Appropriations:																					
859		Open General Fund	OGF	6,028	6,028	6,028	6,028		6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000		6,000	6,000	6,000	6,000
860																							
861		Special Revenue Fund - SOT statutory appropriation	SR	1,536	1,536	1,536	1,536		1,098	549	549	1,098	549	549	1,098	549	549	1,098		1,098	1,098	1,098	1,098
862																							
863																							
864		TOTAL STATE GOVERNMENT AGENCIES BY FUND																					
865																							
866		Direct Appropriations:																					
867		General Fund	GEN	1,534,333	1,528,927	1,530,345	1,528,427	1,918	1,185,555	620,055	629,050	1,249,105	590,375	588,457	1,178,832	525,083	525,201	1,050,284	128,548	1,185,565	1,236,853	1,165,627	1,045,697
868		State Government Special Revenue	SGS	5,785	5,790	5,790	5,790	0	5,842	2,921	2,921	5,842	2,921	2,921	5,842	2,921	2,921	5,842	0	5,842	5,842	5,842	5,842
869		Special Revenue	SR	8,770	8,799	8,770	8,799	(29)	8,770	6,641	6,036	12,677	6,641	6,036	12,677	6,641	6,036	12,677	0	8,770	11,842	11,842	12,072
870		Health Care Access	HCA	3,520	3,520	3,520	3,520	0	3,520	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	0	3,520	3,520	3,520	3,520
871		Environmental	ENV	663	663	663	663	0	808	404	404	808	404	404	808	404	404	808	0	808	808	808	808
872		Remediation	REM	250	250	250	250	0	500	250	250	500	250	250	500	250	250	500	0	500	500	500	500

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	Senate FY 20-21	House FY 20-21	\$ Diff Senate/House	Feb. Base FY 22-23	Rev. Gov's Recs. FY 2022 FY 2023 FY 22-23			Senate FY 2022	Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	\$ Diff Senate/House	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25
873		Highway User Tax	HUT	4,390	4,390	4,390	4,390	0	4,390	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	4,390	4,390	4,390	4,390
874		Workers Compensation Special Payment	WCS	15,862	15,876	15,876	15,876	0	15,862	7,931	7,931	15,862	7,931	7,931	15,862	7,931	7,931	15,862	0	15,862	15,862	15,862	15,862
875		total direct - all funds		1,573,573	1,568,215	1,569,604	1,567,715	1,889	1,225,247	642,157	650,547	1,292,704	612,477	609,954	1,222,431	547,185	546,698	1,093,883	128,548	1,225,257	1,279,617	1,208,391	1,088,691
876																							
877		Open Appropriations:																					
878		General Fund	GEN	21,353	21,353	21,353	21,353	0	(15,706)	(8,263)	(4,955)	(13,218)	(8,263)	(4,955)	(13,218)	95,051	96,116	191,167	(204,385)	(4,645)	(2,157)	(2,157)	198,565
879																							
880		CANCELLATIONS/ADJUSTMENTS																					
881		Repeal Legislative Carryforward Accounts	GEN													(22,554)		(22,554)					
882		Appropriation Reduction for Unfilled FTEs (SF411 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	0	0	(274)	(274)	(548)	0	0	0	(548)	0	0	(548)	0
883																							
884		GENERAL FUND REVENUE CHANGES																					
885		gain/(loss) to GF																					
886		Carryforward from FY21 cancellations	GEN	0	0	0	0	0	0	4,592	0	4,592	4,167	0	4,167	5,092	0	5,092	(925)	0	0	0	0
887		Sale Price of 1415 L'Orient St Bldg (SF1836 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	0	0	5,499	0	5,499	0	0	0	5,499	0	0	0	0
888		Exclude Deposit of Eligible Expenses for sale of 1415 L'Orient St Bldg	GEN	0	0	0	0	0	0	0	0	0	(56)	0	(56)	0	0	0	(56)	0	0	0	0
889		Payment Plus	GEN	0	0	0	0	0	0	336	671	1,007	336	671	1,007	336	671	1,007	0	0	1,342	1,342	1,342
890		Payment Plus	SR	0	0	0	0	0	0	36	73	109	36	73	109	36	73	109	0	0	146	146	146
892																							
893		TRANSFERS																					
894		Txfr In - ITA Project Funds Cancellation	GEN	0	179	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
895		Txfr In - ITA Project Funds Cancellation	WCS	0	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
896		Txfr In - ITA Project Funds Cancellation	SGS	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
897		Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)	0	(993)	0	(993)	0	(993)	0	0	0	0	(993)	0	(993)	993	0	0	0	0
898		Txfr In - From Stadium Reserve Acct to Stadium Payoff Fund	SPF	0	0	0	0	0	0	0	0	0	91,841	64,859	156,700	0	0	0	0	0	0	158,565	0
899																							
900		Txfr Out - From Stadium Reserve Acct to Stadium Payoff Fund	GEN	0	0	0	0	0	0	0	0	0	91,841	64,859	156,700	0	0	0	0	0	0	158,565	0
901																							
902		Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(814)	179	(814)	993	0	3,935	671	4,606	(81,621)	(63,914)	(145,535)	26,989	671	27,660	(173,195)	0	1,342	(156,675)	1,342
903		gain/(loss) to General Fund																					
904																							
905		GENERAL FUND RECONCILIATION																					
906																							
907		Direct Appropriations	GEN	1,534,333	1,529,741	1,530,166	1,529,241	925	1,185,555	616,120	628,379	1,244,499	671,996	652,371	1,324,367	498,094	524,530	1,022,624	301,743	1,185,565	1,235,511	1,322,302	1,044,355
908		Open Appropriations	GEN	21,353	21,353	21,353	21,353	0	(15,706)	(8,263)	(4,955)	(13,218)	(8,263)	(4,955)	(13,218)	95,051	96,116	191,167	(204,385)	(4,645)	(2,157)	(2,157)	198,565
909		Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
910		Subtotal General Fund Spending	GEN	1,555,686	1,551,094	1,551,519	1,550,594	925	1,169,849	607,857	623,424	1,231,281	663,733	647,416	1,311,149	593,145	620,646	1,213,791	97,358	1,180,920	1,233,354	1,320,145	1,242,920
911																							
912																							
913		TOTAL NET GENERAL FUND SPENDING	GEN	#####	1,551,094	1,551,519	#####	925	1,169,849	607,857	623,424	1,231,281	663,733	647,416	1,311,149	593,145	620,646	1,213,791	97,358	1,180,920	1,233,354	1,320,145	1,242,920
914		*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.																					