

Change Items: State Government, Veterans & Military Affairs Finance, 2021 Session Tracking

1st Special Session - Chapter 12

(all dollars in thousands)

AGENCY/CHANGE ITEM		FUND	Senate FY 21	Senate FY 22	Senate FY 23	FY 22-23	House FY 21	FY 22	House FY 23	FY 22-23	Ch 12 FY 21	FY 22	FY 23	FY 22-23	Difference over House	Difference over Senate	FY 24	Senate FY 25	FY 24-25	FY 24	House FY 25	FY 24-25	1st Special Session Chapter 12 FY 24	FY 25	FY 24-25	Difference over House	Difference over Senate
EXPENDITURE CHANGES:																											
Legislature																											
Senate: Operating Adjustment	GEN		1,776	1,891	3,667		1,976	1,891	3,867		1,776	1,891	3,667	(200)	0	1,891	1,891	3,782	1,891	1,891	3,782	1,891	1,891	3,782	0	0	
House: Operating Adjustment	GEN		0	0	0		3,425	2,284	5,709		1,075	1,574	2,649	(3,060)	2,649	0	0	0	1,574	1,574	3,148	1,574	1,574	3,148	0	3,148	
LCC: Operating Adjustments	GEN		83	97	180		1,872	1,604	3,476		387	692	1,079	(2,397)	899	322	322	644	1,604	1,604	3,208	667	667	1,334	(1,874)	690	
LCC: Office of Legislative Auditor staff increase	GEN		0	0	0		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LCC: Legislative Budget Office base adjustment	GEN		290	289	579		[290]	[289]	[579]		290	289	579	0	0	289	289	578	[289]	[289]	[578]	289	289	578	0	0	
LCC: Office of Legislative Auditor - Election Audit	GEN		500		500						0	0	0	0	(500)				0			0	0	0	0	0	
total Legislature:	GEN		2,839	2,447	5,286		8,023	5,779	13,802		3,528	4,446	7,974	(5,828)	2,688	2,672	2,672	5,344	5,069	5,069	10,138	4,421	4,421	8,842	(1,296)	3,498	
Repeal of Carryforward Accounts																											
Senate	GEN						(8,000)		(8,000)				0	8,000	0									0	0	0	
House	GEN						(7,533)		(7,533)				0	7,533	0									0	0	0	
Legislative Coordinating Commission	GEN						(7,021)		(7,021)				0	7,021	0									0	0	0	
total Carryforward Cancellations	GEN		0		0		(22,554)		(22,554)		0		0	22,554	0								0	0	0	0	
LCC: Leg. Auditor Statutory Appropriation from State Data Security Account	SR		409	406	815						0	0	0	0	(815)	408	408	816				0	0	0	0	(816)	
Statutory Txfr for Local Impact Notes to LBO	GEN		207	207	414						207	207	414	414	0	207	207	414				207	207	414	414	0	
State Auditor																											
Operating Adjustment	GEN		0	0	0		547	705	1,252		547	705	1,252	0	1,252	0	0	0	715	721	1,436	715	721	1,436	0	1,436	
Security Improvements	GEN		63		63		63		63		63		63	0	0			0			0			0	0	0	
School Finance Accountability Team	GEN		0	0	0		629	629	1,258		743	744	1,487	229	1,487	0	0	0	629	629	1,258	744	744	1,488	230	1,488	
Township Specialist	GEN		0	0	0		108	110	218		0	0	0	(218)	0	0	0	0	110	110	220	0	0	0	(220)	0	
Special Investigator	GEN		0	0	0		104	106	210		0	0	0	(210)	0	0	0	0	106	106	212	0	0	0	(212)	0	
total State Auditor:	GEN		63	0	63		1,451	1,550	3,001		1,353	1,449	2,802	(199)	2,739	0	0	0	1,560	1,566	3,126	1,459	1,465	2,924	(202)	2,924	
Attorney General																											
Litigation Technology Resources	GEN		0	0	0		3,267	1,686	4,953		3,267	1,686	4,953	0	4,953	0	0	0	1,686	1,686	3,372	1,686	1,686	3,372	0	3,372	
Security Improvements	GEN		200		200		1,029		1,029		1,029		1,029	0	829			0			0			0	0	0	
Wage Theft Enforcement	GEN		0	0	0		356	522	878		300	400	700	(178)	700	0	0	0	578	578	1,156	400	400	800	(356)	800	
Maintain and Stabilize Experienced Attorney Staff	GEN		0	0	0		300	300	600		300	300	600	0	600	0	0	0	300	300	600	300	300	600	0	600	
Enhanced Antitrust Resources	GEN		0	0	0		578	578	1,156		289	289	578	(578)	578	0	0	0	578	578	1,156	289	289	578	(578)	578	
Criminal Enforcement and Initiatives	GEN		0	0	0		1,571	1,571	3,142		0	0	0	(3,142)	0	0	0	0	1,571	1,571	3,142	0	0	0	(3,142)	0	
total Attorney General:	GEN		200	0	200		7,101	4,657	11,758		5,185	2,675	7,860	(3,898)	7,660	0	0	0	4,713	4,713	9,426	2,675	2,675	5,350	(4,076)	5,350	
Secretary of State																											
Business Services & IT Office Relocation	GEN		0		0		500		500		500		500	0	500			0			0			0	0	0	
Security Improvements	GEN		16	0	16		208	176	384		32		32	(352)	16	0	0	0	176	176	352			0	(352)	0	
Safe at Home Program	GEN		110	110	220		110	110	220		110	110	220	0	0	110	110	220	110	110	220	110	110	220	0	0	
Civic Engagement and Youth Outreach	GEN		0	0	0		100	100	200		0	0	0	(200)	0	0	0	100	100	200	0	0	0	0	(200)	0	
Modification of Business Address Display on Website	GEN		50		50								0	0	(50)									0	0	0	
Provisional and Challenged Ballots	GEN												0	0	0									0	0	0	
Voter ID	GEN												0	0	0									0	0	0	
Automatic Voter Registration	GEN												0	0	0									0	0	0	
Local Gov't Grants for Prov. Ballot Supplies	GEN	919											0	0	0									0	0	0	
Election Equipment Grants / Local Govt. Grants	GEN		9,750	9,750	19,500						750	750	1,500	1,500	(18,000)	5,500	5,500	11,000				750	750	1,500	1,500	(9,500)	
Local Grants for Ballot Drop Boxes	GEN										1,000	1,000	2,000	2,000	2,000							1,000	1,000	2,000	2,000	2,000	
Voting Instructions in non-English languages, HF 158, Xiong, J	GEN			0	0			48	48				0	(48)	0									0	0	0	
Grants for Bilingual Election Judges, HF 1585, Klevorn	GEN		0		0		500		500				0	(500)	0									0	0	0	
total Secretary of State:	GEN	919	9,926	9,860	19,786		1,418	434	1,852		2,392	1,860	4,252	2,400	(15,534)	5,610	5,610	11,220	386	386	772	1,860	1,860	3,720	2,948	(7,500)	
Additional HAVA Funding	SR	0				29																					
Local Government Election Grants from Existing HAVA appropriations	SR										3,000	0	3,000		3,000												
Campaign Finance & Public Disclosure Board																											
Operating Adjustment - 2.9%	GEN		0	0	0		22	44	66		22	44	66	0	66	0	0	0	44	44	88	44	44	88	0	0	
total Campaign Finance & Public Disclosure Bd :	GEN		0	0	0		22	44	66		22	44	66	0	66	0	0	0	44	44	88	44	44	88	0	88	
Capitol Area Architectural & Planning Board (CAAPB)																											
Operating Adjustment	GEN		0	0	0		35	14	49		35	14	49	0	49	0	0	0	14	14	28	14	14	28	0	28	
total Campaign Finance & Public Disclosure Bd :	GEN		0	0	0		35	14	49		35	14	49	0	49	0	0	0	14	14	28	14	14	28	0	28	
Administrative Hearings																											
Operating Adjustment	GEN		0	0	0		5	9	14		5	9	14	0	14	0	0	0	9	9	18	9	9	18	0	18	
total Administrative Hearings	GEN		0	0	0		5	9	14		5	9	14	0	14	0	0	0	9	9	18	9	9	18	0	18	
MN.IT Services																											
Blue Ribbon Council Recommendations	GEN		0																								

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81																																		
82	Administration																																	
83	In Lieu of Rent Increase	GEN		624	624	1,248		624	624	1,248		624	624	1,248	0	0	624	624	1,248	624	624	1,248	624	624	1,248	624	624	1,248	624	624	1,248	0	0	
84	Operating Adjustment	GEN	(300)	(300)	(300)	(600)	(300)	335	561	896	(300)	335	561	896	0	1,496	(300)	(300)	(600)	561	561	1,122	561	561	1,122	561	561	1,122	561	561	1,122	0	1,722	
85	Enterprise Planning, Space Consolidation and Relocation	GEN	0			0	4,500			0				0	0	0			0												0	0		
86	Improving Equity in Grants Management	GEN		0	0	0		400	400	800				0	(800)	0	0	0	0	0	0	400	400	800		0	(800)	0			0	0		
87	Further Advancing Equity in Procurement	GEN		0	0	0		465	465	930				0	(930)	0	0	0	0	0	0	465	465	930		0	(930)	0			0	0		
88	Increase Grants Administration Oversight	GEN												0	0	0															0	0		
89	Flags and Flagpoles for SHPO	GEN		10	10	20								0	0	(20)															0	0		
90	Sale of 1415 L'Orient Street Building	GEN	5,499	56		56								0	0	(56)															0	0		
91	Repair and Reinstall State of Columbus on Capitol Complex	GEN		174		174								0	0	(174)															0	0		
92	Sensory Accessibility Grants, HF 139, Freiberg	GEN		0	0	0		0	0	0				0	0	0														0	0			
93	AMPERS Grant Increases, HF 1770, Frazier	GEN			0	0			125	125		125	125	250	125	250	0	0	0		125	125	250	125	125	250	125	125	250	125	125	250	0	250
94	total Admin General Fund:	GEN	5,199	564	334	898	4,200	1,824	2,175	3,999	(300)	1,084	1,310	2,394	(1,605)	1,496	324	324	648	2,175	2,175	4,350	1,310	1,310	2,620	(1,730)				1,972				
95																																		
96	MN Management & Budget																																	
97	Operating Adjustment	GEN	(1,367)	(1,367)	(1,367)	(2,734)	(1,367)	598	1,019	1,617	(1,367)	598	1,019	1,617	0	4,351	(1,367)	(1,367)	(2,734)	1,019	1,019	2,038	1,019	1,019	2,038		0			4,772				
98	Replace Statutory Approp for Local Impact Notes	GEN										207	207	414											207	207	414				0			
99	Reduce EBO Staff by 6 FTEs	GEN		(555)	(555)	(1,110)		0	0	0				0	0	1,110	(555)	(555)	(1,110)	0	0	0			0	0	0				0	1,110		
100	Transfer Single Audit Responsibilities from OLA to MMB (direct)	GEN										1,244	1,244	2,488											1,244	1,244	2,488				0			
101	total MMB General Fund direct	GEN	(1,367)	(1,922)	(1,922)	(3,844)	(1,367)	598	1,019	1,617	(1,367)	2,049	2,470	4,519	2,902	8,363	(1,922)	(1,922)	(3,844)	1,019	1,019	2,038	2,470	2,470	4,940	2,902				8,784				
102	Transfer Single Audit Responsibilities from OLA to MMB (open)	OGF		1,244	1,244	2,488		1,244	1,244	2,488		0	0	0	(2,488)	(2,488)	1,244	1,244	2,488	1,244	1,244	2,488	0	0	0	(2,488)				0				
103	Payment Plus - Administrative Expenses	SR		36	73	109		36	73	109		36	73	109	0	0	73	73	146	73	73	146			73	73	146				0	0		
104	Statutory Txfr for Local Government Activities	GEN		(207)	(207)	(414)						(207)	(207)	(414)	(414)	0	(207)	(207)	(414)	(207)	(207)	(414)	(207)	(207)	(414)	(207)	(207)	(414)	(414)		0	0		
105																															0	0		
106	Revenue Department																																	
107	Operating Adjustment	GEN	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	3,032	5,266	8,298	(8,274)	3,956	6,828	10,784	2,486	27,332	(8,274)	(8,274)	(16,548)	5,266	5,266	10,532	6,828	6,828	13,656	3,124				30,204				
108	Volunteer Income Tax Assistance	GEN		0	0	0		500	500	1,000		100	150	250	(750)	250	0	0	0	500	500	1,000	150	150	300	(700)				300				
109	total Dept of Revenue	GEN	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	3,532	5,766	9,298	(8,274)	4,056	6,978	11,034	1,736	27,582	(8,274)	(8,274)	(16,548)	5,766	5,766	11,532	6,978	6,978	13,956	2,424				30,504				
110																																		
111	MN Amateur Sports Commission (MASC)																																	
112	Operating Adjustment	GEN		0	0	0		5	11	16		5	11	16	0	16	0	0	0	11	11	22	11	11	22		0			22				
113	total MASC:	GEN		0	0	0		5	11	16		5	11	16	0	16	0	0	0	11	11	22	11	11	22		0			22				
114																																		
115	Minnesotans of African Heritage Council																																	
116	Operating Adjustment	GEN		0	0	0		12	20	32		12	20	32	0	32	0	0	0	20	20	40	20	20	40		0			40				
117	total Minnesotans of African Heritage:	GEN		0	0	0		12	20	32		12	20	32	0	32	0	0	0	20	20	40	20	20	40		0			40				
118																																		
119	Latino Affairs Council																																	
120	Operating Adjustment	GEN		0	0	0		9	19	28		9	19	28	0	28	0	0	0	19	19	38	19	19	38		0			38				
121	total Latino Affairs Council:	GEN		0	0	0		9	19	28		9	19	28	0	28	0	0	0	19	19	38	19	19	38		0			38				
122																																		
123	Asian-Pacific Council																																	
124	Operating Adjustment	GEN		0	0	0		10	19	29		10	19	29	0	29	0	0	0	19	19	38	19	19	38		0			38				
125	total Council on Asian Pacific Minnesotans:	GEN		0	0	0		10	19	29		10	19	29	0	29																		

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155	Cosmetology Examiners Board	GEN		0	0		46	93				0	(139)	0	0	0	0	93	93	186			0	(186)	0
156	Operating Adjustment	GEN		0	0		46	93		0	0	0	(139)	0	0	0	0	93	93	186	0	0	0	(186)	0
158	total Cosmetology Board:			0	0		46	93		0	0	0						93	93	186	0	0	0		
159	Public Employees Retirement Association	GEN		(10,000)	(10,000)	(20,000)	0	0				0	0	20,000	(10,000)	(10,000)	(20,000)						0	0	20,000
160	Reduce State Aid for MERF	GEN		(10,000)	(10,000)	(20,000)	0	0		0	0	0	0	20,000	(10,000)	(10,000)	(20,000)				0	0	0	0	20,000
162	total PERA:			(10,000)	(10,000)	(20,000)	0	0		0	0	0	0	20,000	(10,000)	(10,000)	(20,000)				0	0	0	0	20,000
163	Gambling Control Board																								
164	Staffing, Rent, Travel and Employee Development	SR		1,391	1,391	2,782	1,391	1,391		1,391	1,391	2,782	0	0	1,391	1,391	2,782	1,391	1,391	2,782	1,391	1,391	2,782	0	0
165	Create and Maintain an Information System	SR		865	260	1,125	865	260		865	260	1,125	0	0	230	60	290	260	260	520	230	60	290	(230)	0
166	total Gambling Control Board:	SR		2,256	1,651	3,907	2,256	1,651		2,256	1,651	3,907	0	0	1,621	1,451	3,072	1,651	1,651	3,302	1,621	1,451	3,072	(230)	0
167	MN Council on Disability	GEN																							
168	Sensory Accessibility Grants, HF 139, Freiberg	GEN		0	0	0	250	250		0	0	0	(500)	0	0	0	0	0	0	0	0	0	0	0	0
169	total MN Council on Disability	GEN		0	0	0	250	250		0	0	0	(500)	0	0	0	0	0	0	0	0	0	0	0	0
170	Military Affairs	GEN																							
171	Operating Adjustment	GEN		196	392	588	196	392		196	392	588	0	0	392	392	784	392	392	784	392	392	784	0	0
172	total Military Affairs	GEN		196	392	588	196	392		196	392	588	0	0	392	392	784	392	392	784	392	392	784	0	0
173	Veterans Affairs																								
174	Operating Adjustment	GEN		2,000	2,000	4,000	3,589	4,635		3,589	4,635	8,224	0	4,224	1,058	1,058	2,116	4,635	4,635	9,270	4,635	4,635	9,270	0	7,154
175	Preventing Veteran Suicide	GEN		1,000	650	1,650	1,000	650		1,000	650	1,650	0	0	550	550	1,100	550	550	1,100	550	550	1,100	0	0
176	Prevent and End Veteran Homelessness	GEN		750	750	1,500	3,018	3,018		3,165	3,165	6,330	294	4,830	0	0	0	1,311	1,311	2,622	1,311	1,311	2,622	0	2,622
177	9/11 Task Force	GEN		112		112	400			500		500	100	388	0	0	0	0	0	0	0	0	0	0	0
178	Honor Guard Increase	GEN								0		0	0	0									0	0	0
179	MACV Grant Increase	GEN								0		0	0	0									0	0	0
180	New Veterans Home Staffing (April 26 Revision)	GEN								337	8,347	8,684	8,684	8,684							7,500	7,500	15,000	15,000	15,000
181	Redwood Falls Cemetery State Match	GEN								4,500		4,500	4,500	4,500									0	0	0
182	Veterans Service Organizations Increase	GEN		0	0	0	147	147		0		0	(294)	0	0	0	0	147		294			0	(294)	0
183	Veterans Resilience Project (HF 792, Winkler)	GEN		0	0	0	50	50		400	400	800	700	800	0	0	0	50	50	100	200	200	400	300	400
184	Veterans Camps & Retreats (HF 1229, Bliss/SF 249, Eichorn)	GEN		75	75	150	[253]	[75]		125	75	200	#VALUE!	50	0	0	0	75	75	150	75	75	150	0	150
185	total Veterans Affairs:	GEN		3,937	3,475	7,412	8,204 (27)	8,500 (31)		13,616 (27)	17,272 (31)	30,888 (58)	14,184	23,476 (58)	1,608	1,608	3,216	6,768 (35)	6,768 (38)	13,536 (73)	14,271 (35)	14,271 (38)	28,542 (73)	15,006	25,326 (73)
186	Personal Needs Allowance Adjustment	SR											0											0	
187	Expenditure Changes																								
188	General Fund - Direct	GEN	(3,988)	(2,600)	(4,067)	(6,667)	(5,906)	28,093	(10,406)	36,547	41,990	78,537	22,475	85,204	(9,969)	(9,969)	(19,938)	25,355	25,361	50,716	38,344	38,350	76,694	25,978	96,632
189	General Fund - Open	OGF		1,244	1,244	2,488	8,517	7,023				0	(15,540)	(2,488)	1,244	1,244	2,488	6,313	6,313	12,626	0	0	0	(12,626)	(2,488)
190	total General Fund Expenditure Changes (Open & Direct)	GEN	(3,988)	(1,356)	(2,823)	(4,179)	(5,906)	36,610	(10,406)	36,547	41,990	78,537	6,935	82,716	(8,725)	(8,725)	(17,450)	31,668	31,674	63,342	38,344	38,350	76,694	13,352	94,144
191	Special Revenue Fund	SR	0	2,292	1,724	4,016	0	2,265	0	2,265	1,693	3,958	0	(58)	1,694	1,524	3,218	1,689	1,686	3,375	1,659	1,486	3,145	(230)	(73)
192	General Fund Revenues / Transfers																								
193	Appropriation Reduction for Unfilled FTEs	GEN		274	274	548							0	(548)	274	274	548						0	(548)	
194	Transfer Out to Stadium Payoff Fund	GEN		(91,841)	(64,859)	(156,700)							0	156,700	(74,524)	(84,041)	(158,565)						0	158,565	
195	Legislature																								
196	Carryforward Cancellation	GEN		0		0	22,554			0		0	(22,554)	0						0	0	0	0	0	0
197	Cancel Data Security Audit Account	GEN																		1,200	1,200	1,200	1,200	1,200	1,200
198	Administration																								
199	Capitol Complex Parking Fund Shortfall	GEN	0	0	0	(993)	(993)	(993)	0	0	0	0	993	0									0	0	0
200	Sale of 1415 L'Orient State Building	GEN		5,499		5,499				0		0	0	(5,499)									0	0	0
201	Minnesota Management and Budget																								
202	Payment Plus - Vendor Rebates	GEN	0	336	671	1,007	0	336	0	336	671	1,007	0	0	671	671	1,342	671	671	1,342	671	671	1,342	0	0
203	MN.IT																								
204	Information and Telecommunications Account Funds Cancellation	GEN	179			179			179				0	0										0	0
205	total General Fund Revenue gain/(loss)	GEN	179	(85,732)	(63,914)	(149,646)	(814)	21,897	179	336	671	1,007	(21,561)	150,653	(73,579)	(83,096)	(156,675)	671	671	1,342	1,871	671	2,542	1,200	159,217
206	Non-General Fund Revenues & Transfers																								
207	Transfer in to Stadium Payoff Fund	SPF		91,841	64,859	156,700							0	(156,700)	74,524	84,041	158,565						0	(158,565)	
208	Minnesota Management and Budget																								
209	Payment Plus - Administrative Expenses	SR		36	73	109	36	73		36	73	109	0	0	73	73	146	73	73	146	73	73	146	0	0
210	MN.IT																								
211	Information and Telecommunications Account Funds Cancellation	WCF	14			14			14				0	0									0	0	0
212	Health-Related Boards	SR	5			5			5				0	0									0	0	0
213	Veterans Affairs																								
214	Personal Needs Allowance Adjustment	SR				0	(27)	(31)	(58)	(27)	(31)	(58)	0	(58)			0	(35)	(38)	(73)	(35)	(38)	(73)	0	(73)
215	total Non-General Fund Revenues and Transfers	SR-S	19	36	73	109	19	9	19	9	42	51	0	(58)	73	73	146	38	35	73	38	35	73	0	(73)

Change Items: State Government, Veterans & Military Affairs Finance, 2021 Session Tracking

1st Special Session - Chapter 12

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate	Senate			House	House			Ch 12	1st Special Session Chapter 12			Difference	Difference	Senate			House			1st Special Session Chapter 12			Difference	Difference
		FY 21	FY 22	FY 23	FY 22-23	FY 21	FY 22	FY 23	FY 22-23	FY 21	FY 22	FY 23	FY 22-23	over House	over Senate	FY 24	FY 25	FY 24-25	FY 24	FY 25	FY 24-25	FY 24	FY 25	FY 24-25	over House	over Senate
General Fund Reconciliation																										
General Fund Base (direct, open, statutory) Feb 2021 Forecast	GEN		583,524	586,325	1,169,849		583,524	586,325	1,169,849		583,524	586,325	1,169,849	0	0	594,327	586,593	1,180,920	594,327	586,593	1,180,920	594,327	586,593	1,180,920	0	0
Expenditure/Spending Changes	GEN	(3,988)	(1,356)	(2,823)	(4,179)	(5,906)	36,610	34,992	71,602	(10,406)	36,547	41,990	78,537	6,935	82,716	(8,725)	(8,725)	(17,450)	31,668	31,674	63,342	38,344	38,350	76,694	13,352	94,144
Subtotal General Fund Spending	GEN	(3,988)	582,168	583,502	1,165,670	(5,906)	620,134	621,317	1,241,451	(10,406)	620,071	628,315	1,248,386	6,935	82,716	585,602	577,868	1,163,470	625,995	618,267	1,244,262	632,671	624,943	1,257,614	13,352	94,144
Revenue / Transfer Changes gain/(loss)	GEN	179	(85,732)	(63,914)	(149,646)	(814)	21,897	671	22,568	179	336	671	1,007	(21,561)	150,653	(73,579)	(83,096)	(156,675)	671	671	1,342	1,871	671	2,542	1,200	159,217
Net General Fund Spending FY 22-23	GEN	(4,167)	667,900	647,416	1,315,316	(5,092)	598,237	620,646	1,218,883	(10,585)	619,735	627,644	1,247,379	28,496	(67,937)	659,181	660,964	1,320,145	625,324	617,596	1,242,920	630,800	624,272	1,255,072	12,152	(65,073)
FY 21 Appropriation Changes:					(4,167)				(5,092)				(10,585)	(5,493)	(6,418)											
Total Net General Fund Spending FY 21-23					1,311,149				1,213,791				1,236,794	23,003	(74,355)			1,320,145			1,242,920			1,255,072	12,152	(65,073)

** Potential spending for the Capitol Area Building Account established in Article 2, Section 7 is not known at this time and is not reflected in this spreadsheet.