

1st Special Session: Chapter 12

[illegible]

AGENCY/PROGRAM	Fund Name	Feb. Base FY 20-21	Rev.Gov. Recs. FY 20-21	Senate FY 20-21	House FY 20-21	Chapter 12 FY 20-21	Ch. 12 \$ from base	Ch. 12 % from base	Feb Base FY 22-23	Rev. Gov. Recs. FY 2022	FY 2023	FY 22-23	FY 2022	Senate FY 2023	FY 22-23	FY 2022	House FY 2023	FY 22-23	1st Special FY 2022	Session FY 2023	Chapter 12 FY 22-23	Ch. 12 \$ from base	Ch. 12 % from base	Feb. Base FY24-25	Rev. Gov. Tails FY24-25	Senate Tails FY24-25	House Tails FY24-25	Chapter 12 FY24-25	Ch. 12 \$ from base	Ch. 12 % from base	
TEACHERS RETIREMENT/DECISION ITEMS																															
Teachers Retirement Association	GEN	59,662	59,662	59,662	59,662	59,662	-	0.0%	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	-	0.0%	59,662	59,662	59,662	59,662	59,662	-	0.0%	
St. Paul Teachers Association	GEN	29,654	29,654	29,654	29,654	29,654	-	0.0%	29,654	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654	-	0.0%	29,654	29,654	29,654	29,654	29,654	-	0.0%	
Military Affairs																															
Maintenance/ Training Facilities	GEN	19,402	19,402	19,402	19,402	19,402	-	0.0%	19,402	9,772	9,842	19,614	9,772	9,842	19,614	9,772	9,842	19,614	9,772	9,842	19,614	212	1.1%	19,402	19,684	19,684	19,684	19,684	282	#DIV/0!	
General Support	GEN	6,765	6,765	6,765	6,765	6,765	-	0.0%	6,764	3,507	3,633	7,140	3,507	3,633	7,140	3,507	3,633	7,140	3,507	3,633	7,140	376	5.6%	6,764	7,266	7,266	7,266	7,266	502	7.4%	
Enlistment Incentives	GEN	23,222	23,222	23,222	23,222	23,222	-	0.0%	22,228	11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228	11,114	11,114	22,228	-	0.0%	22,228	22,228	22,228	22,228	22,228	-	0.0%	
Total Military Affairs Direct	GEN	49,389	49,389	49,389	49,389	49,389	-	0.0%	48,394	24,393	24,589	48,982	24,393	24,589	48,982	24,393	24,589	48,982	24,393	24,589	48,982	588	1.2%	48,394	49,178	49,178	49,178	49,178	784	2.7%	
Military Forces ordered to Active Duty (Open GF)	OGF	28,771	28,771	28,771	28,771	28,771	-	0.0%	4,420	2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420	2,210	2,210	4,420	-	0.0%	4,420	4,420	4,420	4,420	4,420	-	0.0%	
Veterans Affairs																															
Veterans Programs & Services	GEN	41,193	41,193	41,193	41,193	41,193	-	0.0%	36,306	22,048	21,678	43,726	19,218	19,134	38,352	21,998	21,728	43,726	27,073	22,153	49,226	12,920	35.6%	36,306	39,648	36,472	40,192	40,198	3,892	10.7%	
Veterans Health Care	GEN	115,522	115,522	115,522	115,522	115,522	-	0.0%	115,522	62,457	71,033	133,490	60,633	60,255	120,888	62,120	62,686	124,806	62,457	71,033	133,490	17,968	15.6%	115,522	125,172	118,572	125,172	140,172	24,650	21.3%	
Total Veterans Affairs direct	GEN	156,715	156,715	156,715	156,715	156,715	-	0.0%	151,828	84,505	92,711	177,216	79,851	79,389	159,240	84,118	84,414	168,532	89,530	93,186	182,716	30,888	20.3%	151,828	164,820	155,044	165,364	180,370	28,542	18.8%	
GI Bill - Open General Fund	OGF	6,028	6,028	6,028	6,028	6,028	-	0.0%	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	-	0.0%	6,000	6,000	6,000	6,000	6,000	-	0.0%	
Total State Government Agencies																															
Direct General Fund	GEN	1,534,333	1,528,927	1,530,345	1,528,427	1,523,927	(10,406)	-0.7%	1,185,555	620,055	629,050	1,249,105	590,375	588,457	1,178,832	525,083	525,201	1,050,284	629,578	634,514	1,264,092	78,537	6.6%	1,185,565	1,236,853	1,165,627	1,045,697	1,262,259	76,694	6.6%	
Carryforward / Cancellations	GF-C						-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Open/Statutory General Fund	OGF	21,353	21,353	21,353	21,353	21,353	-	0.0%	(15,706)	(8,263)	(4,955)	(13,218)	(8,263)	(4,955)	(13,218)	95,051	96,116	191,167	(9,507)	(6,199)	(15,706)	-	0.0%	(4,645)	(2,157)	(2,157)	198,565	(4,645)	-	0.0%	
GENERAL FUND APPROPRIATION TOTALS	GEN	1,555,686	1,550,280	1,551,698	1,549,780	1,545,280	(10,406)	-0.7%	1,169,849	611,792	624,095	1,235,887	582,112	583,502	1,165,614	620,134	621,317	1,241,451	620,071	628,315	1,248,386	78,537	6.7%	1,180,920	1,234,696	1,163,470	1,244,262	1,257,614	76,694	6.6%	
General Fund Revenue - Gain / (Loss)	GEN	-	(814)	179	(814)	179	179		-	3,935	671	4,606	(81,621)	(63,914)	(145,535)	26,989	671	27,660	10,921	671	11,592	11,592	-	1,342	(156,675)	1,342	2,542	2,542			
(Revenues & Transfers)																															
NET GENERAL FUND SPENDING		1,555,686	1,551,094	1,551,519	1,550,594	1,545,101	(10,585)	-0.7%	1,169,849	607,857	623,424	1,231,281	663,733	647,416	1,311,149	593,145	620,646	1,213,791	609,150	627,644	1,236,794	66,945	5.7%	1,180,920	1,233,354	1,320,145	1,242,920	1,255,072	74,152	6.4%	

		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	Chapter 12 FY 20-21	\$ Diff Ch 12/Base	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	1st Special Session Chapter 12 FY 2022 FY 2023 FY 22-23			\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House	FY 24-25	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hoe Tails FY 24-25	Chapter 12 FY 24-25	\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House		
1		LEGISLATURE																																	
2																																			
3		Senate																																	
4		Operating base	GEN	80,624	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	35,654	35,654	71,308				71,308	71,308	71,308	71,308	71,308	71,308				
5		Change Item:																																	
6		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	1,776	1,891	3,667	0	0	0	1,776	1,891	3,667				0	0	0	3,782	0	3,782				
7		Change to Open Appropriation / Eliminate Direct Appropriation															(35,654)	(35,654)	(71,308)																
8		Summary - Senate																																	
9		General Fund	GEN	80,624	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	37,430	37,545	74,975	3,667	0	74,975	71,308	71,308	71,308	75,090	0	75,090	3,782	0	75,090	
10		Change Item:																																	
11		New Open General Fund Appropriation	OGF														37,630	37,545	75,175																
12		Repeal Carryforward Authority	GEN														(8,000)	(8,000)																(75,090)	
13																																			
14		House of Representatives																																	
15		Operating base	GEN	84,615	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	38,857	38,857	77,714				77,714	77,714	77,714	77,714	77,714	77,714				
16		Change Item:																																	
17		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	1,075	1,574	2,649				0	0	0	0	0	3,148	0			
18		Change to Open Appropriation / Eliminate Direct Appropriation															(38,857)	(38,857)	(77,714)																
19		Summary - House																																	
20		General Fund	GEN	84,615	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	39,932	40,431	80,363	2,649	2,649	80,363	77,714	77,714	77,714	77,714	0	80,862	3,148	3,148	80,862	
21		Change Item:																																	
22		New Open General Fund Appropriation															42,282	41,141	83,423															(80,862)	
23		Repeal Carryforward Authority															(7,533)	(7,533)																	
24																																			
25		Legislative Coordinating Commission																																	
26		Office of Legislative Auditor (OLA) base	GEN	17,614	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	7,596	7,596	15,192				15,192	15,192	15,192	15,192	15,192	15,192				
27		Change Item:																																	
28		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	93	221	314				0	0	0	0	0	442				
29		Election Audit	GEN	0	0	0	0	0		0	0	0	0	500	0	500	0	0	0	0	0	0				0	0	0	0	0	0	0			
30		Transfer of Single Audit Responsibilities	GEN	0	0	0	0	0		0	(1,244)	(1,244)	(2,488)	0	0	0	0	0	0	0	0	0				0	0	0	(2,488)	0	0	0			
31		Appropriation from State Data Security Account (SF1019 - Koran)	SRF	0	0	0	0	0		0	0	0	0	409	406	815	0	0	0	0	0	0				0	0	0	816	0	0	0			
32		subtotal: OLA	GEN	17,614	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	7,689	7,817	15,506	314	(186)	314	15,192	15,192	12,704	15,192	15,192	15,634	442	442	442	
33		Revisors Office base	GEN	13,975	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	7,207	7,207	14,414				14,414	14,414	14,414	14,414	14,414	14,414				
34		Change Item:																																	
35		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	91	212	303				0	0	0	0	0	424				
36		subtotal: Revisor	GEN	13,975	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	7,298	7,419	14,717	303	303	303	14,414	14,414	14,414	14,414	14,414	14,838	424	424	424	
37		Legislative Reference Library base	GEN	3,439	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	1,775	1,775	3,550				3,550	3,550	3,550	3,550	3,550	3,550				
38		Change Item:																																	
39		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	18	47	65				0	0	0	0	0	94				
40		subtotal: LRL	GEN	3,439	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	1,793	1,822	3,615	65	65	65	3,550	3,550	3,550	3,550	3,550	3,644	94	94	94	
41		Legislative Budget Office (LBO) base	GEN	2,387	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	1,193	1,194	2,387				2,388	2,388	2,388	2,388	2,388	2,388				
42		Change Item:																																	
43		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	290	289	579	0	0	0	53	87	140				0	0	0	0	0	174				
44		Increase to FY 21 Base	GEN	0	0	0	0	0		0	0	0	0	290	289	579	0	0	0	290	289	579				0	0	0	578	0	578				
45		subtotal: LBO	GEN	2,387	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	1,536	1,570	3,106	719	140	719	2,388	2,388	2,388	2,966	2,388	3,140	752	174	752	
46		Pensions & Retirements base	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
47		Change Item:																																	
48		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	5	13	18				0	0	0	0	0	26				
49		subtotal: Pension Commission	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	18	18	18	18	0	0	0	0	0	26	26	26	26	
50		LCC - General Operations & Fiscal Agent	GEN	8,202	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	3,009	3,009	6,018				6,018	6,018	6,018	6,018	6,018	6,018				
51		Change Item:																																	
52		Accessibility Standards Compliance	GEN	0	0	0	0	0		0	0	0	0	83	97	180	0	0	0	75	25	100				0	0	0	644	0	0				
53		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	19	40	59				0	0	0	0	0	80				
54		Diversity and Inclusion Officer	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
55		Other Fiscal Agent	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	33	47	80				0									

		AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	House	Chapter 12	\$ Diff	Feb. Base	Rev. Gov's Recs.	Senate		House	1st Special Session	Chapter 12	\$ Diff	\$ Diff	\$ Diff	Feb. Tails	Feb. Tails	Rev. Gov's Tails	Senate Tails	See Tails	Chapter 12	\$ Diff	\$ Diff	\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	FY 20-21	FY 20-21	Ch 12/Base	FY 22-23	FY 2022 FY 2023 FY 22-23	FY 2022 FY 2023 FY 22-23	FY 2022 FY 2023 FY 22-23	FY 2022 FY 2023 FY 22-23	FY 2022 FY 2023 FY 22-23	Ch 12 /Base	Ch 12 /Senate	Ch 12 /House	FY 24-25	FY 24-25	FY 24-25	FY 24-25	FY 24-25	FY 24-25	Ch 12 /Base	Ch 12 /Senate	Ch 12 /House	
107		General Fund	GEN	7,244	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	3,622 3,622 7,244	3,622 3,622 7,244	0	0	0	7,244	7,244	7,244	7,244	7,244	7,244	0	0	0	
108		Statutory Appropriations:																										
110		Special Revenue Fund (intra-agency agreements)	SR	4,978	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	2,113 2,113 4,226	2,113 2,113 4,226				4,226	4,226	4,226	4,226	4,226	4,226				
111																												
112		STATE AUDITOR																										
113																												
114		General Fund Base	GEN	20,939	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	10,602 10,602 21,204	10,602 10,602 21,204				21,204	21,204	21,204	21,204	21,204	21,204				
115																												
116		Change Items:																										
117		Operating Adjustment	GEN	0	0	0	0	0	0	0	547 705 1,252	0 0 0	0 547 705 1,252	547 705 1,252	0			0	0	1,436	0	1,436	1,436					
118		Security Improvements	GEN	0	0	0	0	0	0	0	63 0 63	63 0 63	63 0 63	63 0 63	63 0 63			0	0	0	0	1,436	1,436					
119		School Finance Accountability Team	GEN	0	0	0	0	0	0	0	743 744 1,487	0 0 0	0 629 629 1,258	743 744 1,487	0			0	0	1,488	0	1,258	1,488					
120		Township Specialist	GEN	0	0	0	0	0	0	0	108 110 218	0 0 0	0 108 110 218	0 0 0	0			0	0	220	0	220	0					
121		Special Investigator	GEN	0	0	0	0	0	0	0	104 106 210	0 0 0	0 104 106 210	0 0 0	0			0	0	212	0	212	0					
122		total Change Items:	GEN	0	0	0	0	0	0	0	1,565 1,665 1,252	63 0 0	0 1,451 1,550 1,252	1,353 1,449 1,252	0			0	0	1,436	0	1,436	1,436					
123																												
124		Tax Increment Financing																										
125		Special Revenue - Statutory	SR	1,618	1,618	1,618	1,618	1,618		1,788	888 900 1,788	888 900 1,788	888 900 1,788	888 900 1,788	888 900 1,788				1,800	1,800	1,800	1,800	1,800	1,800				
126																												
127		Total Direct Appropriations:																										
128		General Fund	GEN	20,939	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	11,955 12,051 24,006	2,802 2,739 (199)				21,204	21,204	24,560	21,204	24,330	24,128	2,924 2,924 (202)			
129		Open & Statutory Appropriations:																										
130		General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	2	2	2		4	2 2 4	2 2 4	2 2 4	2 2 4	2 2 4				4	4	4	4	4	4				
131																												
132		Statutory Appropriations:																										
133		Special Revenue	SR	1,618	1,618	1,618	1,618	1,618		1,788	888 900 1,788	888 900 1,788	888 900 1,788	888 900 1,788	888 900 1,788				1,800	1,800	1,800	1,800	1,800	1,800				
134																												
135																												
136		ATTORNEY GENERAL																										
137																												
138		General Fund base	GEN	46,341	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	23,513 23,513 47,026	23,513 23,513 47,026				47,026	47,026	47,026	47,026	47,026	47,026				
139		State Government Special Revenue base	SGS	4,985	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	2,521 2,521 5,042	2,521 2,521 5,042				5,042	5,042	5,042	5,042	5,042	5,042				
140		Remediation Fund	REM	250	250	250	250	250		500	250 250 500	250 250 500	250 250 500	250 250 500	250 250 500				500	500	500	500	500	500				
141		Environmental	ENV	145	145	145	145	145		290	145 145 290	145 145 290	145 145 290	145 145 290	145 145 290				290	290	290	290	290	290				
142																												
143		Change Items:																										
144		eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Database	GEN	0	0	0	0	0	0	0	3,267 1,686 4,953	0 0 0	0 3,267 1,686 4,953	3,267 1,686 4,953	0			0	0	3,372	0	3,372	3,372					
145		Security Improvements	GEN	0	0	0	0	0	0	0	1,029 0 1,029	200 0 200	200 1,029 0 1,029	1,029 0 1,029	0			0	0	0	0	0	0					
146		Wage Theft Enforcement	GEN	0	0	0	0	0	0	0	356 522 878	0 0 0	0 356 522 878	300 400 700	0			0	0	1,156	0	1,156	800					
147		Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0	0	0	0	300 300 600	0 0 0	0 300 300 600	300 300 600	0			0	0	600	0	600	600					
148		Enhanced Antitrust Resources	GEN	0	0	0	0	0	0	0	578 578 1,156	0 0 0	0 578 578 1,156	289 289 578	0			0	0	1,156	0	1,156	578					
149		Enhanced Criminal Enforcement and Initiatives	GEN	0	0	0	0	0	0	0	1,821 1,821 3,642	0 0 0	0 1,571 1,571 3,142	0 0 0	0			0	0	3,642	0	3,142	0					
150		total Change Items:	GEN	0	0	0	0	0	0	0	7,351 4,907 12,258	200 0 200	200 7,101 4,657 11,758	5,185 2,675 7,860	0			0	0	9,426	0	9,426	5,350					
151																												
152		total Direct Appropriations:																										
153		General Fund	GEN	46,341	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	28,698 26,188 54,886	7,860 7,660 (3,898)				47,026	47,026	56,952	47,026	56,452	52,376	5,350 5,350 (4,076)			
154		State Government Special Revenue	SGS	4,985	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	2,521 2,521 5,042	2,521 2,521 5,042				5,042	5,042	5,042	5,042	5,042	5,042	0	0	0	
155		Environmental	ENV	145	145	145	145	145	0	290	145 145 290	145 145 290	145 145 290	145 145 290	145 145 290				290	290	290	290	290	290	0	0	0	
156		Remediation	REM	250	250	250	250	250	0	500	250 250 500	250 250 500	250 250 500	250 250 500	250 250 500				500	500	500	500	500	500	0	0	0	
157		total direct		51,721	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 64,616	31,614 29,104 60,718	7,860 7,660 (3,898)				52,858	52,858	62,784	52,858	62,284	58,208	5,350 5,350 (4,076)			
158		Statutory Appropriations:																										
159		Agency Partner Legal Services Agreements	SR	23,947	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	11,675 11,675 23,350	11,675 11,675 23,350				23,350	23,350	23,350	23,350	23,350	23,350				
160																												
161		SECRETARY OF STATE																										
162																												
163		General Fund base																										
164		General Fund base	GEN	19,490	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	7,292 7,292 14,584	7,292 7,292 14,584				14,584	14,584	14,584	14,584	14,584	14,584				
165																												
166		Change Items:																										
167		Business Services and IT Infrastructure Office Relocation	GEN	0	0	0	0	0	0	0	500 0 500	0 0 0	0 500 0 500	500 0 500	0			0	0	0	0	0	0					
168		Security Improvements	GEN	0	0	0	0	0	0	0	208 176 384	16 0 16	16 208 176 384	32 0 32	0			0	0	352	0	352	0					
169		Safe at Home Program																										

		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	Chapter 12 FY 20-21	\$ Diff Ch 12/Base	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	1st Special Session Chapter 12 FY 2022 FY 2023 FY 22-23			\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House	FY 24-25	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hse Tails FY 24-25	Chapter 12 FY 24-25	\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House	
200		Public Subsidy General Fund	OGF	2,672	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	104	2,501	2,605				2,534	2,605	2,605	2,605	2,605	2,605			
201																																		
202		INVESTMENT BOARD																																
203																																		
204		Investment of Funds																																
205		General Fund base	GEN	278	278	278	278	278		278	139	139	278	139	139	278	139	139	278	139	139	278				278	278	278	278	278	278			
206																																		
207		TOTAL - INVESTMENT BOARD																																
208		Direct Appropriations:																																
209		General Fund	GEN	278	278	278	278	278	0	278	139	139	278	139	139	278	139	139	278	139	139	278	0	0	0	278	278	278	278	278	278	0	0	0
210																																		
211		Statutory Appropriations:																																
212		Special Revenue	SR	14,249	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	8,581	8,785	17,366				17,570	17,570	17,570	17,570	17,570	17,570			
213																																		
214		ADMINISTRATIVE HEARINGS																																
215		Administrative Hearings																																
216		Campaign Complaints - General Fund Base	GEN	175	175	175	175	175		230	115	115	230	115	115	230	115	115	230	115	115	230				230	230	230	230	230	230			
217		Data Practice Hearings	GEN	99	99	99	99	99		44	22	22	44	22	22	44	22	22	44	22	22	44				44	44	44	44	44	44			
218		Municipal Boundary Adjustment Unit	GEN	525	525	525	525	525		526	263	263	526	263	263	526	263	263	526	263	263	526				526	526	526	526	526	526			
219		Total General Fund Base	GEN	799	799	799	799	799		800	400	400	800	400	400	800	400	400	800	400	400	800				800	800	800	800	800	800			
220																																		
221		Change Items:																																
222		Operating Adjustment	GEN	0	0	0	0	0		0	5	9	14	0	0	0	5	9	14	5	9	14				0	0	18	0	18	18			
223		Total Change Items:	GEN	0	0	0	0	0		0	5	9	14	0	0	0	5	9	14	5	9	14				0	0	18	0	18	18			
224																																		
225		Total Direct General Fund	GEN	799	799	799	799	799	0	800	405	409	814	400	400	800	405	409	814	405	409	814	14	14	0	800	800	818	800	818	818	18	18	0
226																																		
227		Workers' Compensation																																
228		Workers Compensation Special Payment base	WCS	15,662	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	7,831	7,831	15,662				15,662	15,662	15,662	15,662	15,662	15,662			
229		Total Worker's Compensation Special Payment	WCS	15,662	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	7,831	7,831	15,662	0	0	0	15,662	15,662	15,662	15,662	15,662	15,662	0	0	0
230																																		
231																																		
232		TOTALS - ADMINISTRATIVE HEARINGS																																
233		Direct Appropriations:																																
234		General Fund	GEN	799	799	799	799	799	0	800	405	409	814	400	400	800	405	409	814	405	409	814	14	14	0	800	800	818	800	818	818	18	18	0
235		Workers Compensation Special Payment	WCS	15,662	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	7,831	7,831	15,662	0	0	0	15,662	15,662	15,662	15,662	15,662	15,662	0	0	0
236		total all direct appropriations:		16,461	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	8,236	8,240	16,476	14	14	0	16,462	16,462	16,480	16,462	16,480	16,480	18	18	0
237																																		
238		Administrative Hearings Internal Service Fund - Statutory		5,168	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	2,728	2,728	5,456				5,456	5,456	5,456	5,456	5,456	5,456			
239																																		
240		MN.IT SERVICES																																
241																																		
242		State CIO	GEN	2,531	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	1,365	1,365	2,730				2,730	2,730	2,730	2,730	2,730	2,730			
243		MN Geospatial Information Office	GEN	1,692	1,692	1,692	1,692	1,692		1,754	877	877	1,754	877	877	1,754	877	877	1,754	877	877	1,754				1,754	1,754	1,754	1,754	1,754	1,754			
244		Enterprise IT Security	GEN	855	855	855	855	855		874	437	437	874	437	437	874	437	437	874	437	437	874				874	874	874	874	874	874			
245		Cybersecurity Enhancements	GEN	9,901	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	5,000	5,000	10,000				10,000	10,000	10,000	10,000	10,000	10,000			
246		Change Item:																																
247		Blue Ribbon Council Recommendations Rider	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0			
248		State Agency IT Projects	GEN	34	34	34	34	34		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0			
249		Administrative Holdback	GEN	379	379	379	379	379		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0			
250		Total General Fund Base	GEN	15,391	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	7,679	7,679	15,358				15,358	15,358	15,358	15,358	15,358	15,358			
251																																		
252		Change Items:																																
253		Enact Blue Ribbon Council Recommendations	GEN	0	0	0	0	0		0	2,100	2,050	4,150	0	0	0	2,100	2,050	4,150	2,100	2,050	4,150				0	0	2,800	0	2,800	2,800			
254		Operating Adjustment	GEN	0	(379)	(379)	(379)	(379)		0	76	153	229	(379)	(379)	(758)	76	153	229	76	153	229				0	0	306	(758)	306	306			
255		Cash Flow Assistance	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0			
256		total Change Items:	GEN	0	(379)	(379)	(379)	(379)	(379)	0	2,1																							

Helen Roberts, House Fiscal Analyst / Andrew Erickson, Senate Fiscal Analyst

		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	Chapter 12 FY 20-21	\$ Diff Ch 12/Base	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 FY 2023 FY 22-23	House FY 2022 FY 2023 FY 22-23	1st Special Session Chapter 12 FY 2022 FY 2023 FY 22-23	\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House	FY 24-25	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	See Tails FY 24-25	Chapter 12 FY 24-25	\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House
391		General Fund	GEN	702	702	702	702	702	0	702	386 365 751	351 351 702	386 365 751	386 365 751	386 365 751	49	49	0	702	702	730	702	730	730	28	28	0
392		MINNESOTA MANAGEMENT & BUDGET																									
393																											
394		Statewide Services																									
395																											
396																											
397		Accounting Services	GEN	10,405	10,405	10,405	10,405	10,405		10,564	5,282 5,282 10,564	5,282 5,282 10,564	5,282 5,282 10,564	5,282 5,282 10,564	5,282 5,282 10,564				10,564	10,564	10,564	10,564	10,564	10,564			
398		Budget Services	GEN	8,602	8,602	8,602	8,602	8,602		8,654	4,327 4,327 8,654	4,327 4,327 8,654	4,327 4,327 8,654	4,327 4,327 8,654	4,327 4,327 8,654				8,654	8,654	8,654	8,654	8,654	8,654			
399		Economic Analysis	GEN	1,182	1,182	1,182	1,182	1,182		1,182	591 591 1,182	591 591 1,182	591 591 1,182	591 591 1,182	591 591 1,182				1,182	1,182	1,182	1,182	1,182	1,182			
400		Debt Management	GEN	1,190	1,190	1,190	1,190	1,190		1,226	613 613 1,226	613 613 1,226	613 613 1,226	613 613 1,226	613 613 1,226				1,226	1,226	1,226	1,226	1,226	1,226			
401		Enterprise Human Capital	GEN	9,154	9,154	9,154	9,154	9,154		9,212	4,606 4,606 9,212	4,606 4,606 9,212	4,606 4,606 9,212	4,606 4,606 9,212	4,606 4,606 9,212				9,212	9,212	9,212	9,212	9,212	9,212			
402		Agency Administration	GEN	22,605	22,605	22,605	22,605	22,605		21,186	10,593 10,593 21,186	10,593 10,593 21,186	10,593 10,593 21,186	10,593 10,593 21,186	10,593 10,593 21,186				21,186	21,186	21,186	21,186	21,186	21,186			
403		Enterprise Communications & Planning	GEN	2,158	2,158	2,158	2,158	2,158		2,158	1,209 1,209 2,158	1,209 1,209 2,158	1,209 1,209 2,158	1,209 1,209 2,158	1,209 1,209 2,158				2,158	2,158	2,158	2,158	2,158	2,158			
404		Total MMB Direct General Fund Base:		55,378	55,378	55,378	55,378	55,378		54,442	27,221 27,221 54,442	27,221 27,221 54,442	27,221 27,221 54,442	27,221 27,221 54,442	27,221 27,221 54,442				54,442	54,442	54,442	54,442	54,442	54,442			
405																											
406		Management Analysis Internal Service Fund - Statutory	MA	15,991	15,941	15,991	15,941	15,991		15,645	7,784 7,861 15,645	7,784 7,861 15,645	7,784 7,861 15,645	7,784 7,861 15,645	7,784 7,861 15,645				15,961	15,961	15,722	15,961	15,722	15,961			
407		Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	27,514	27,514	27,514	27,514	27,514		20,219	10,219 10,000 20,219	10,219 10,000 20,219	10,219 10,000 20,219	10,219 10,000 20,219	10,219 10,000 20,219				20,000	20,000	20,000	20,000	20,000	20,000			
408																											
410		Program Level Change Items:																									
411		Operating Adjustment	GEN	0	(1,367)	(1,367)	(1,367)	(1,367)		0	598 1,019 1,617	(1,367) (1,367) (2,734)	598 1,019 1,617	598 1,019 1,617	598 1,019 1,617				0	0	2,038	(2,734)	2,038	2,038			
412		Operating Increase to Offset Local Impact Note Txf	GEN	0	0	0	0	0		0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0				0	0	0	0	0	414			
413		Payment Plus	SR	0	0	0	0	0		0	36 73 109	36 73 109	36 73 109	36 73 109	36 73 109				0	0	146	146	146	0			
414		Eliminate 6.0 FTE Executive Budget Officers	GEN	0	0	0	0	0		0	0 0 0	(555) (555) (1,110)	0 0 0	0 0 0	0 0 0				0	0	0	(1,110)	0	0			
415		SEGIS - Reverse Auction for PBM (SF2178 - Benson)	GEN	0	0	0	0	0		0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0				0	0	0	0	0	0			
416		Transfer of Single Audit Responsibilities - Direct	GEN	0	0	0	0	0		0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0				0	0	0	0	0	2,488			
417		total Change Items (direct):	GEN	0	(1,367)	(1,367)	(1,367)	(1,367)	(1,367)	0	598 1,019 1,617	(1,922) (1,922) (3,844)	598 1,019 1,617	2,049 2,470 4,519	4,519	8,363	2,902	0	0	2,038	(3,844)	2,038	4,940	4,940	8,784	2,902	
418		Transfer of Single Audit Responsibilities - Open	OGF	0	0	0	0	0		0	1,244 1,244 2,488	1,244 1,244 2,488	1,244 1,244 2,488	1,244 1,244 2,488	1,244 1,244 2,488				0	0	2,488	2,488	2,488	0			
419																											
420		Summary - Statewide Services																									
421		Direct Appropriations:																									
422		General Fund	GEN	55,378	54,011	54,011	54,011	54,011	(1,367)	54,442	27,819 28,240 56,059	25,299 25,299 50,598	27,819 28,240 56,059	27,819 28,240 56,059	29,270 29,691 58,961	4,519	8,363	2,902	54,442	54,442	56,480	50,598	56,480	59,382	4,940	8,784	2,902
423																											
424		Statewide Insurance - Statutory																									
425																											
426		State Employee Group Insurance Plan (SEGIS)	SEI	2,073,361	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	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	2,647,828	2,647,828			
427		Public Employee Group Insurance Plan (PEIP)	PEI	594,119	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	395,690 471,790 867,480	395,690 471,790 867,480				1,247,384	1,247,384	1,247,384	1,247,384	1,247,384	1,247,384			
428																											
429																											
430		GRAND TOTALS - MN Management & Budget (MMB)																									
431		Direct Appropriations:																									
432		General Fund - operating budget	GEN	55,378	54,011	54,011	54,011	54,011	(1,367)	54,442	27,819 28,240 56,059	25,299 25,299 50,598	27,819 28,240 56,059	27,819 28,240 56,059	29,270 29,691 58,961	4,519	8,363	2,902	54,442	54,442	56,480	50,598	56,480	59,382	4,940	8,784	2,902
433																											
434		Other Direct General Fund Non-Operating Approps. made to MMB:																									
435		County Relief Grants to Local Businesses (2020 Special Session 7)	GEN	114,800	114,800	114,800	114,800	114,800																			
436		Transfer to Covid-19 Minnesota Fund	GEN	200,000	200,000	200,000	200,000	200,000																			
437		One-time Transfer to HCAF	GEN	7,200	7,200	7,200	7,200	7,200																			
438		Public Defender Aid	GEN	953	953	953	953	953																			
439		CMA Interest Liability	GEN	214	214	214	214	214																			
440		Sub-total Other Direct Appropriations to MMB	GEN	323,167	323,167	323,167	323,167	323,167	0	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0	0	0	0	0	0	0	0	0	0	0
441																											
442		Other Open & Statutory Appropriations:																									
443		Indirect Costs Receipts Offset	OGF	(41,915)	(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)	(22,837) (22,837) (45,674)	(22,837) (22,837) (45,674)				(39,954)	(45,674)	(45,674)	(45,674)	(45,674)	(45,674)			
444		Finance (MMB) Non-Operating - Open	OGF	11,054	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	5,761 5,761 11,522	5,761 5,761 11,522				11,522	11,522	11,522	11,522	11,522	11,522			
445																											
446		Total Open General Fund	OGF	(30,861)	(30,861)	(30,861)	(30,861)	(30,861)	0	(34,152)	(15,832) (15,832) (31,664)	(15,832) (15,832) (31,664)	(15,832) (15,832) (31,664)	(15,832) (15,832) (31,664)	(17,076) (17,076) (34,152)	0	(2,488)	(2,488)	(28,432)	(34,152)	(31,664)	(31,664)	(31,664)	(34,152)	0	(2,488)	(2,488)
447																											
448		Statutory Appropriations:																									
449		Move M.S.477A.03 Txf for Local Impact Notes to LBO	GEN	0	0	0	0	0		0	0 0 0																

Helen Roberts, House Fiscal Analyst / Andrew Erickson, Senate Fiscal Analyst

Helen Roberts, House Fiscal Analyst / Andrew Erickson, Senate Fiscal Analyst

		AGENCY/PROGRAM	Fund	Feb. Base	Rev. Gov.	Senate	House	Chapter 12	\$ Diff	Feb. Base	Rev. Gov's Recs.		Senate		House		1st Special Session Chapter 12	\$ Diff		\$ Diff	\$ Diff		Feb. Tails	Rev. Gov's Tails	Senate Tails	Hee Tails	Chapter 12	\$ Diff	\$ Diff	\$ Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 20-21	FY 20-21	FY 20-21	FY 20-21	FY 20-21	Ch 12/Base	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	Ch 12/Base	Ch 12/Senate	Ch 12/House	FY 24-25	FY 24-25	FY 24-25	FY 24-25	FY 24-25	FY 24-25	Ch 12/Base	Ch 12/Senate	Ch 12/House			
672		Change Item:																														
673		Operating Adjustment		0	0	0	0	0		0	46	93	139	0	0	0	46	93	139	0	0	0	0	0	186	0	186	0				
674		Transfer Board to MDH (SF691 - Housley)	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
675																																
676		Total Direct Appropriations:																														
677		General Fund	GEN	5,827	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	2,923	2,923	5,846	0	0	6,032	5,846	6,032	5,846	0	0	(186)	
678																																
679		BOARD OF BARBER EXAMINERS																														
680		General Fund Base	GEN	686	686	686	686	686		686	343	343	686	343	343	686	343	343	686	343	343	686			686	686	686					
681																																
682		Change Item:																														
683		Operating Adjustment	GEN	0	0	0	0	0		0	5	10	15	0	0	0	5	10	15	0	0	15	0	0	20	0	20	20				
684																																
685		Total Direct Appropriations:																														
686		General Fund	GEN	686	686	686	686	686	0	686	348	353	701	343	343	686	348	353	701	348	353	701	15	15	706	686	706	706	20	20	0	
687																																
688		MN COUNCIL ON DISABILITY																														
689		Direct Appropriations:																														
690		Sensory Accessibility Grants, HF 139 (Freiberg)	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	500	0	0	0	0	0	0	0	0	0	0	0	0	
691																																
692																																
693		CONTINGENT ACCOUNTS																														
694		General Fund base	GEN	500	500	500	500	500		500	500	0	500	500	0	500	500	0	500	500	0	500			500	500	500					
695		State Government Special Revenue	SGS	800	800	800	800	800		800	400	400	800	400	400	800	400	400	800	400	400	800			800	800	800					
696		Workers Compensation Special Payment	WCS	200	200	200	200	200		200	100	100	200	100	100	200	100	100	200	100	100	200			200	200	200					
697																																
698		total all funds		1,500	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	1,000	500	1,500	0	0	1,500	1,500	1,500	0	0	0	0	
699																																
700																																
701		TORT CLAIMS																														
702		Direct Appropriations:																														
703		General Fund	GEN	322	322	322	322	322	0	322	161	161	322	161	161	322	161	161	322	161	161	322	0	0	322	322	322	322	322	0	0	0
704																																
705																																
706		MINNESOTA STATE RETIREMENT SYSTEM																														
707		Consolidated Legislators & Const Officers' Retirement	GEN	17,545	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	8,886	8,878	17,764			18,438	17,773	17,773	17,773				
708		Judges Retirement Plan Direct Appropriation	GEN	12,000	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	6,000	6,000	12,000			12,000	12,000	12,000	12,000				
709		Total General Fund	GEN	29,545	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	14,886	14,878	29,764	0	0	30,438	29,773	29,773	29,773	0	0	0	
710																																
711																																
712		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																														
713		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	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	16,000	16,000	32,000			32,000	32,000	32,000					
714		Change Item:																														
715		Decrease MERF State Aid	GEN	0	0	0	0	0		0	0	0	0	(10,000)	(10,000)	(20,000)	0	0	0	0	0	0			0	0	(20,000)	0	0	0	0	
716		Total MERF State Aid:	GEN	32,000	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	16,000	16,000	32,000			32,000	32,000	32,000	12,000	32,000	32,000		
717																																
718		Police and Fire Direct Aid (2018)	GEN	13,500	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	9,000	9,000	18,000			18,000	18,000	18,000					
719		Total General Fund	GEN	45,500	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	25,000	25,000	50,000	0	20,000	50,000	50,000	50,000	30,000	50,000	50,000	0	
720																																
721																																
722																																
723		TEACHERS RETIREMENT ASSOCIATION																														
724		Minneapolis Teachers Retirement (1997)	GEN	25,908	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	12,954	12,954	25,908			25,908	25,908	25,908					
725		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	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	14,377	14,377	28,754			28,754	28,754	28,754					
726		subtotal special direct state aid MS 354.436	GEN	54,662	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	27,331	27,331	54,662			54,662	54,662	54,662					
727		Minneapolis Teachers Retirement (1993) MS 354.436	GEN	5,000	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	2,500	2,500	5,000			5,000	5,000	5,000					
728		Total General Fund	GEN	59,662	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	29,831	29,831	59,662	0	0	59,662	59,662	59,662	59,662	59,662	59,662	0	0
729																																
730																																
731		ST. PAUL TEACHERS ASSOCIATION																														
732		Retirement Aid (1997, 2014, 2018)	GEN	29,654	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	14,827	14,827	29,654			29,654	29,654	29,654					
733		Total General Fund	GEN	29,654	29,654	29,654	29,654	29,654	0	29,654	14,827																					

		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	Chapter 12 FY 20-21	\$ Diff Ch 12/Base	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	1st Special Session Chapter 12 FY 2022 FY 2023 FY 22-23			\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House	FY 24-25	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hee Tails FY 24-25	Chapter 12 FY 24-25	\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House		
764		Summary - Enrollment Incentives																																	
765		Direct Appropriations:																																	
766		General Fund	GEN	23,222	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	11,114	11,114	22,228	0	0	0	22,228	22,228	22,228	22,228	22,228	22,228	0	0	0	
767		Emergency Services / Military Support																																	
768		Military Forces Ordered to Active Duty	OGF	28,771	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	2,210	2,210	4,420				3,164	4,420	4,420	4,420	4,420	4,420				
769		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																																	
770		Direct Appropriations:																																	
771		General Fund	GEN	49,389	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	24,393	24,589	48,982	588	0	0	48,394	48,394	49,178	49,178	49,178	49,178	784	0	0	
772		Special Revenue Fund - SOT statutory appropriation	SR	1,673	1,673	1,673	1,673	1,673		1,605	801	804	1,605	801	804	1,605	801	804	1,605	801	804	1,605				1,435	1,435	1,435	1,435	1,435	1,435				
773		Open & Statutory Appropriations:																																	
774		Open General Fund - Emergency Services	OGF	28,771	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	2,210	2,210	4,420				3,164	4,420	4,420	4,420	4,420	4,420				
775																																			
776		DEPARTMENT OF VETERANS AFFAIRS																																	
777		Veterans Programs and Services																																	
778		Veterans Services																																	
779		Administration	GEN	5,888	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	3,100	3,100	6,200				6,200	6,200	6,200	6,200	6,200	6,200				
780		Change Items:																																	
781		9/11 Task Force	GEN	0	0	0	0	0		0	500	0	500	112	0	112	400	0	400	500	0	500				0	0	0	0	0	0				
782		total: Veterans Services	GEN	5,888	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	3,600	3,100	6,700				6,200	6,200	6,200	6,200	6,200	6,200				
783																																			
784		Programs & Services																																	
785		State Soldiers Assistance	GEN	10,233	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	5,000	5,000	10,000				10,000	10,000	10,000	10,000	10,000	10,000				
786		Gold Star Program	GEN	200	200	200	200	200		200	100	100	200	100	100	200	100	100	200	100	100	200				200	200	200	200	200	200	200			
787		State Cemeteries:																																	
788		-Little Falls Cemetery	GEN	1,107	1,107	1,107	1,107	1,107		1,116	558	558	1,116	558	558	1,116	558	558	1,116	558	558	1,116				1,116	1,116	1,116	1,116	1,116	1,116				
789		-Preston Cemetery	GEN	1,106	1,106	1,106	1,106	1,106		1,114	557	557	1,114	557	557	1,114	557	557	1,114	557	557	1,114				1,114	1,114	1,114	1,114	1,114	1,114				
790		-Duluth Cemetery	GEN	1,106	1,106	1,106	1,106	1,106		1,114	557	557	1,114	557	557	1,114	557	557	1,114	557	557	1,114				1,114	1,114	1,114	1,114	1,114	1,114				
791		Veteran Counseling - LinkVet	GEN	438	438	438	438	438		438	219	219	438	219	219	438	219	219	438	219	219	438				438	438	438	438	438	438				
792		MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500	1,500	1,500		1,500	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500				1,500	1,500	1,500	1,500	1,500	1,500				
793		GI Bill Administration	GEN	400	400	400	400	400		400	200	200	400	200	200	400	200	200	400	200	200	400				400	400	400	400	400	400				
794		Case Workers - Minnesota Service C.O.R.E.	GEN	1,500	1,500	1,500	1,500	1,500		1,500	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500				1,500	1,500	1,500	1,500	1,500	1,500				
795		COVID-19 Emergency Grants	GEN	4,861	4,861	4,861	4,861	4,861		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
796		Other One-Time Appropriations	GEN	250	250	250	250	250		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
797		Change Items:																																	
798		Prevent and End Veteran Homelessness	GEN	0	0	0	0	0		0	3,165	3,165	6,330	750	750	1,500	3,018	3,018	6,036	3,165	3,165	6,330				0	0	2,622	0	2,622	2,622				
799		Redwood Falls Cemetery State Match	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	4,500				0	0	0	0	0	0				
800		Veterans Resilience Project - HF 792 (Winkler)	GEN	0	0	0	0	0		0	0	0	0	0	0	0	50	50	100	400	400	800				0	0	0	0	100	400				
801		Camp Bliss grant	GEN	0	0	0	0	0		0	0	0	0	75	75	150	0	0	0	75	75	150				0	0	0	0	150	150				
802		Veterans on the Lake Grant	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
803		total: Programs & Services	GEN	22,701	22,701	22,701	22,701	22,701	0	17,382	11,856	11,856	23,712	9,516	9,516	19,032	11,759	11,759	23,518	16,881	12,331	29,212	11,830	10,180	5,694	17,382	17,382	20,004	17,382	20,254	20,554	3,172	3,172	300	
804																																			
805		Claims & Outreach																																	
806		Claims & Outreach Office	GEN	6,640	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	3,380	3,380	6,760				6,760	6,760	6,760	6,760	6,760	6,760				
807		CVSO Grants	GEN	2,200	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	1,100	1,100	2,200				2,200	2,200	2,200	2,200	2,200	2,200				
808		Honor Guard Funding	GEN	400	400	400	400	400		400	200	200	400	200	200	400	200	200	400	200	200	400				400	400	400	400	400	400				
809		Higher Education Veterans Program	GEN	2,658	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	1,329	1,329	2,658				2,658	2,658	2,658	2,658	2,658	2,658				
810		Veterans Service Organizations	GEN	706	706	706	706	706		706	353	353	706	353	353	706	353	353	706	353	353	706				706	706	706	706	706	706				
811		Change Items:																																	
812		Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
813		Veterans Service Organizations Increase	GEN	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				
814		total: Claims & Outreach	GEN	12,604	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	6,362	6,362	12,724	0	0	(294)	12,724	12,724	12,724	12,724						

		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	Chapter 12 FY 20-21	\$ Diff Ch 12/Base	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	1st Special Session Chapter 12 FY 2022 FY 2023 FY 22-23			\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House	FY 24-25	Feb. Tails FY 24-25	Rev. Gov's Tails FY 24-25	Senate Tails FY 24-25	Hee Tails FY 24-25	Chapter 12 FY 24-25	\$ Diff Ch 12/Base	\$ Diff Ch 12/Senate	\$ Diff Ch 12/House		
857		total Veterans Homes Special Revenue Expenditures	SR	239,716	239,716	239,716	239,716	239,716	0	241,951	123,508	134,703	258,211	121,711	123,956	245,667	123,171	126,356	249,527	123,508	134,703	258,211	16,260	12,544	8,684	244,224	241,951	250,428	243,901	250,428	265,428	23,477	21,527	15,000	
858		<i>Other Bills</i>																																	
859		Veterans Homes Construction (Laws 2021, Ch. 31, Art. 1, Sec. 25)	FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,208	47,845	79,053				0	0	0	0	0	0				
860																																			
861		<i>Program Level Change Item:</i>																																	
862		Preventing Veteran Suicide	GEN	0	0	0	0	0	0	0	1,000	650	1,650	1,000	650	1,650	1,000	650	1,650	1,000	650	1,650				0	0	1,100	1,100	1,100	1,100				
863																																			
864		<i>Summary - Veterans Health Care</i>																																	
865		<i>Direct Appropriations:</i>																																	
866		General Fund	GEN	115,522	115,522	115,522	115,522	115,522	0	115,522	62,457	71,033	133,490	60,633	60,255	120,888	62,120	62,686	124,806	62,457	71,033	133,490	17,968	12,602	8,684	115,522	115,522	125,172	118,572	125,172	140,172	24,650	21,600	15,000	
867																																			
868		GRAND TOTALS - DEPT OF VETERANS AFFAIRS																																	
869		<i>Direct Appropriations:</i>																																	
870		General Fund	GEN	156,715	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	89,530	93,186	182,716	30,888	23,476	14,184	151,828	151,828	164,820	155,044	165,364	180,370	28,542	25,326	15,006	
871																																			
872		<i>Revenue Changes</i>																																	
873																																			
874		<i>Open & Statutory Appropriations:</i>																																	
875		Open General Fund	OGF	6,028	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	3,000	3,000	6,000				6,000	6,000	6,000	6,000	6,000	6,000				
876																																			
877		Special Revenue Fund - SOT statutory appropriation	SR	1,536	1,536	1,536	1,536	1,536		1,098	549	549	1,098	549	549	1,098	549	549	1,098	549	549	1,098				1,098	1,098	1,098	1,098	1,098	1,098				
878																																			
879																																			
880																																			
881		TOTAL STATE GOVERNMENT AGENCIES BY FUND																																	
882																																			
883		<i>Direct Appropriations:</i>																																	
884		General Fund	GEN	1,534,333	1,528,927	1,530,345	1,528,427	1,523,927	(10,406)	1,185,555	620,055	629,050	1,249,105	590,375	588,457	1,178,832	525,083	525,201	1,050,284	629,578	634,514	1,264,092	78,537	85,260	213,808	1,186,230	1,185,565	1,236,853	1,165,627	1,045,697	1,262,259	76,694	96,632	216,562	
885		State Government Special Revenue	SGS	5,785	5,790	5,790	5,790	5,790	5	5,842	2,921	2,921	5,842	2,921	2,921	5,842	2,921	2,921	5,842	2,921	2,921	5,842	0	0	0	5,842	5,842	5,842	5,842	5,842	5,842	0	0	0	
886		Special Revenue	SR	8,770	8,799	8,770	8,799	8,770	0	8,770	6,641	6,036	12,677	6,641	6,036	12,677	6,641	6,036	12,677	6,641	6,036	12,677	3,907	0	0	8,770	8,770	11,842	12,072	11,696	2,926	(146)	(376)		
887		Health Care Access	HCA	3,520	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	1,760	1,760	3,520	0	0	0	3,520	3,520	3,520	3,520	3,520	3,520	0	0	0	
888		Environmental	ENV	755	755	755	755	755	0	900	450	450	900	450	450	900	450	450	900	450	450	900	0	0	0	900	900	900	900	900	900	0	0	0	
889		Remediation	REM	250	250	250	250	250	0	500	250	250	500	250	250	500	250	250	500	250	250	500	0	0	0	500	500	500	500	500	500	0	0	0	
890		Highway User Tax	HUT	4,390	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	2,195	2,195	4,390	0	0	0	4,390	4,390	4,390	4,390	4,390	4,390	0	0	0	
891		Workers Compensation Special Payment	WCS	15,862	15,876	15,876	15,876	15,876	14	15,862	7,931	7,931	15,862	7,931	7,931	15,862	7,931	7,931	15,862	7,931	7,931	15,862	0	0	0	15,862	15,862	15,862	15,862	15,862	15,862	0	0	0	
892																																			
893		total direct - all funds		1,573,665	1,568,307	1,569,696	1,567,807	1,563,278	(10,387)	1,225,339	642,203	650,593	1,292,796	612,523	610,000	1,222,523	547,231	546,744	1,093,975	651,726	656,057	1,307,783	82,444	85,260	213,808	1,226,014	1,225,349	1,279,709	1,208,483	1,088,783	1,304,969	79,620	96,486	216,186	
894																																			
895		<i>Open Appropriations:</i>																																	
896		General Fund	GEN	21,353	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	(9,507)	(6,199)	(15,706)	0	(2,488)	(206,873)	(806)	(4,645)	(2,157)	(2,157)	198,565	(4,645)	0	(2,488)	(203,210)	
897																																			
898		CANCELLATIONS/ADJUSTMENTS																																	
899		Repeal Legislative Carryforward Accounts	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	(22,554)	0	(22,554)	0	0	0				0	0	0	0	0	0	0	0	0	
900		Appropriation Reduction for Unfilled FTEs (SF411 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	0	0	0	(274)	(274)	(548)	0	0	0	0	0	0	0	548	0	0	0	0	0	(548)	0	0	548	0	
901																																			
902		REVENUE CHANGES																																	
903		gain/(loss) to GF																																	
904		Carryforward from FY21 cancellations	GEN	0	0	0	0	0	0	0	4,592	0	4,592	0	0	4,167	5,092	0	5,092	10,585	0	10,585	10,585	6,418	5,493	0	0	0	0	0	0	0	0	0	
905		Sale Price of 1415 L'Orient St Bldg (SF1836 - Kiffmeyer)	GEN	0	0	0	0	0	0	0	0	0	0	0	0	5,499	0	0	0	0	0	0	0	(5,499)	0	0	0	0	0	0	0	0	0	0	
906		Exclude Deposit of Eligible Expenses for sale of 1415 L'Orient St Bldg	GEN	0	0	0	0	0	0	0	0	0	0	0	0	(56)	0	0	0	0	0	0	0	56	0	0	0	0	0	0	0	0	0	0	
907		Payment Plus	GEN	0	0	0	0	0	0	0	336	671	1,007	336	671	1,007	336	671	1,007	336	671	1,007	1,007	0	0	0	0	0	1,342	1,342	1,342	1,342	1,342	0	0
908		Payment Plus	SR	0	0	0	0	0	0	0	36	73	109	36	73	109	36	73	109	36	73	109	109	0	0	0	0	0	146	146	146	146	146	0	0
909		MDVA Personal Needs Allowance Adjustment - Reduced Revenue	SR	0	0	0	0	0	0	0	(27)	(31)	(58)	0	0	0	(27)	(31)	(58)	(27)	(31)	(58)	(