

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

HF 1952 1E, As referred to Ways & Means

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Feb Fcst FY 20-21	Gov FY 20-21	House FY 20-21	Gov \$ from base	House \$ from base	Forecast FY 22-23	Rev. Gov. Recs. FY 2022	FY 2023	FY 22-23	Gov \$ from base	FY 2022	FY 2023	FY 22-23	House \$ from base	House \$ from Gov	Fcst FY24-25	Gov FY24-25	F 1952 1E Ta FY24-25	House \$ from base	House \$ from Gov
STATE GOVERNMENT AGENCIES																					
Legislature																					
Senate	GEN	80,624	80,624	80,624	-	-	71,308	35,654	35,654	71,308	-	35,654	35,654	71,308	-	-	71,308	71,308	71,308	-	-
House of Representatives	GEN	84,615	84,615	84,615	-	-	77,714	38,857	38,857	77,714	-	39,932	40,431	80,363	2,649	2,649	77,714	77,714	80,363	2,649	2,649
Legislative Coordinating Commission	GEN	45,617	45,617	45,617	-	-	41,561	19,536	19,537	39,073	(2,488)	21,829	22,137	43,966	2,405	4,893	41,562	39,074	44,224	2,662	5,150
Total Legislature Direct:	GEN	210,856	210,856	210,856	-	-	190,583	94,047	94,048	188,095	(2,488)	97,415	98,222	195,637	5,054	7,542	190,584	188,096	196,394	5,810	8,298
Legislative Carryforward					-	-															
Governor's Office	GEN	7,244	7,244	7,244	-	-	7,244	3,622	3,622	7,244	-	3,622	3,622	7,244	-	-	7,244	7,244	7,244	-	-
State Auditor					-	-					-				-	-				-	-
Direct General Fund	GEN	20,939	20,939	20,939	-	-	21,204	12,167	12,267	24,434	3,230	12,053	12,152	24,205	3,001	(229)	21,204	24,560	24,330	3,126	(230)
Statutory General Fund	OGF	2	2	2	-	-	4	2	2	4	-	2	2	4	-	-	4	4	4	-	-
Attorney General	GEN	46,341	46,341	46,341	-	-	47,026	30,864	28,420	59,284	12,258	30,614	28,170	58,784	11,758	(500)	47,026	56,952	56,452	9,426	(500)
Secretary of State	GEN	19,490	19,490	19,490	-	-	14,584	8,210	7,678	15,888	1,304	8,710	7,726	16,436	1,852	548	14,584	15,356	15,356	772	-
Presidential Primary (Open General Fund)	OGF	11,941	11,941	11,941	-	-	-	-	-	-	-	-	-	-	-	-	9,690	9,690	9,690	-	-
Campaign Finance and Public Disclosure Board	GEN	2,246	2,246	2,246	-	-	2,246	1,145	1,167	2,312	66	1,145	1,167	2,312	66	-	2,246	2,334	2,334	88	-
Campaign Financing (Open General Fund)	OGF	2,672	2,672	2,672	-	-	2,605	104	2,501	2,605	-	104	2,501	2,605	-	-	2,605	2,605	2,605	-	-
Investment Board	GEN	278	278	278	-	-	278	139	139	278	-	139	139	278	-	-	278	278	278	-	-
Administrative Hearings	GEN	799	799	799	-	-	800	405	409	814	14	405	409	814	14	-	800	818	818	18	-
MN.IT Services	GEN	15,391	15,012	15,012	(379)	(379)	15,358	9,855	9,882	19,737	4,379	9,855	9,882	19,737	4,379	-	15,358	18,464	18,464	3,106	-
Department of Administration																					
Government & Citizen Services	GEN	22,332	27,032	26,532	4,700	4,200	20,734	11,517	11,699	23,216	2,482	11,517	11,699	23,216	2,482	-	20,734	23,398	23,398	2,664	-
Strategic Management	GEN	4,267	4,267	4,267	-	-	4,248	2,174	2,218	4,392	144	2,174	2,218	4,392	144	-	4,248	4,436	4,436	188	-
Fiscal Agent: Public Broadcasting Grants	GEN	5,638	5,638	5,638	-	-	5,638	2,819	2,819	5,638	-	2,819	2,944	5,763	125	125	5,638	5,638	5,888	250	250
Fiscal Agent: In Lieu of Rent	GEN	19,282	19,282	19,282	-	-	19,782	10,515	10,515	21,030	1,248	10,515	10,515	21,030	1,248	-	19,782	21,030	21,030	1,248	-
Totals - Department of Administration																					
Direct General Fund	GEN	51,519	56,219	55,719	4,700	4,200	50,402	27,025	27,251	54,276	3,874	27,025	27,376	54,401	3,999	125	50,402	54,502	54,752	4,350	250
WCRA Open General Fund	OGF	1,345	1,345	1,345	-	-	1,472	725	747	1,472	-	725	747	1,472	-	-	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	-	-	3,144	3,144	3,144	-	-
CAAP Board	GEN	702	702	702	-	-	702	386	365	751	49	386	365	751	49	-	702	730	730	28	-
MN Management & Budget (MMB)																					
Statewide Services	GEN	55,378	54,011	54,011	(1,367)	(1,367)	54,442	27,819	28,240	56,059	1,617	27,819	28,240	56,059	1,617	-	54,442	56,480	56,480	2,038	-
Total MMB Operating Direct:	GEN	55,378	54,011	54,011	(1,367)	(1,367)	54,442	27,819	28,240	56,059	1,617	27,819	28,240	56,059	1,617	-	54,442	56,480	56,480	2,038	-
MMB Operating Open Appropriations	OGF	-	-	-	-	-	-	1,244	1,244	-	-	1,244	1,244	-	-	-	-	-	-	-	-
MMB Non-Operating Direct Appropriations	GEN	323,167	323,167	323,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:																					
Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)	(41,915)	-	-	(45,674)	(22,837)	(22,837)	(45,674)	-	(22,837)	(22,837)	(45,674)	-	-	(45,674)	(45,674)	(45,674)	-	-
MMB Non-Operating	OGF	11,054	11,054	11,054	-	-	11,522	5,761	5,761	11,522	-	5,761	5,761	11,522	-	-	11,522	11,522	11,522	-	-
Total MMB Open:	OGF	(30,861)	(30,861)	(30,861)	-	-	(34,152)	(17,076)	(17,076)	(34,152)	-	(17,076)	(17,076)	(34,152)	-	-	(34,152)	(34,152)	(34,152)	-	-
Department of Revenue																					
Minnesota Tax System Management	GEN	272,829	264,555	264,555	(8,274)	(8,274)	274,030	140,914	143,269	284,183	10,153	139,990	141,707	281,697	7,667	(2,486)	274,030	286,538	283,414	9,384	(3,124)
Debt Collection Management	GEN	57,133	57,133	57,133	-	-	58,632	29,873	30,390	60,263	1,631	29,873	30,390	60,263	1,631	-	58,632	60,780	60,780	2,148	-
Total Department of Revenue Direct:	GEN	329,962	321,688	321,688	(8,274)	(8,274)	332,662	170,787	173,659	344,446	11,784	169,863	172,097	341,960	9,298	(2,486)	332,662	347,318	344,194	11,532	(3,124)
Revenue Open Appropriations																					
Collections, Seized Property, Recording Fees	OGF	1,405	1,405	1,405	-	-	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	-	-	2,000	2,000	2,000	-	-
Property Tax Benchmark Study - Statutory	OGF	50	50	50	-	-	50	25	25	50	-	25	25	50	-	-	50	50	50	-	-
Total Department of Revenue Open:	OGF	1,455	1,455	1,455	-	-	2,050	1,025	1,025	2,050	-	1,025	1,025	2,050	-	-	2,050	2,050	2,050	-	-
MN Amateur Sports Commission (MASC)	GEN	647	647	647	-	-	612	311	317	628	16	311	317	628	16	-	612	634	634	22	-
Minnesotans of African Heritage Council	GEN	1,063	1,063	1,063	-	-	1,064	544	552	1,096	32	544	552	1,096	32	-	1,064	1,104	1,104	40	-
Latino Affairs - Minnesota Council	GEN	1,044	1,044	1,044	-	-	1,050	534	544	1,078	28	534	544	1,078	28	-	1,050	1,088	1,088	38	-
Asian-Pacific Minnesotans Council	GEN	1,025	1,025	1,025	-	-	1,030	525	534	1,059	29	525	534	1,059	29	-	1,030	1,068	1,068	38	-

AGENCY/PROGRAM	Fund Name	Feb Fcst FY 20-21	Gov FY 20-21	House FY 20-21	Gov \$ from base	House \$ from base	Forecast FY 22-23	Rev. Gov. Recs. FY 2022	Rev. Gov. Recs. FY 2023	Rev. Gov. Recs. FY 22-23	Gov \$ from base	HF 1952 1E FY 2022	HF 1952 1E FY 2023	HF 1952 1E FY 22-23	House \$ from base	House \$ from Gov	Fcst FY24-25	Gov FY24-25	F 1952 1E Ta FY24-25	House \$ from base	House \$ from Gov	
BASE SPENDING/DECISION ITEMS																						
Council on Indian Affairs.	GEN	1,699	1,699	1,699	-	-	1,692	855	864	1,719	27	855	864	1,719	27	-	1,692	1,728	1,728	36	-	
MN Historical Society	GEN	46,486	46,486	46,486	-	-	47,036	23,918	24,218	48,136	1,100	23,918	24,218	48,136	1,100	-	47,036	48,436	48,436	1,400	-	
MN State Arts Board	GEN	15,782	15,696	15,696	(86)	(86)	15,082	7,551	7,561	15,112	30	7,551	7,561	15,112	30	-	15,082	15,122	15,122	40	-	
Humanities Center	GEN	1,400	1,400	1,400	-	-	750	375	375	750	-	375	375	750	-	-	750	750	750	-	-	
Board of Accountancy	GEN	1,369	1,369	1,369	-	-	1,350	688	698	1,386	36	688	698	1,386	36	-	1,350	1,396	1,396	46	-	
Board of Architectural/Engineering	GEN	1,706	1,706	1,706	-	-	1,702	863	874	1,737	35	863	874	1,737	35	-	1,702	1,748	1,748	46	-	
Board of Cosmetologist Examiners	GEN	5,827	5,827	5,827	-	-	5,846	2,969	3,016	5,985	139	2,969	3,016	5,985	139	-	5,846	6,032	6,032	186	-	
Board of Barber Examiners	GEN	686	686	686	-	-	686	348	353	701	15	348	353	701	15	-	686	706	706	20	-	
MN Council on Disability												250	250	500	500	500						
Contingent Accounts	GEN	500	500	500	-	-	500	500	-	500	-	500	-	500	-	-	500	500	500	-	-	
Tort Claims	GEN	322	322	322	-	-	322	161	161	322	-	161	161	322	-	-	322	322	322	-	-	
Minnesota State Retirement System																						
Consolidated Legislators & Const Officers Retirement	GEN	29,545	29,545	29,545	-	-	29,764	14,886	14,878	29,764	-	14,886	14,878	29,764	-	-	29,773	29,773	29,773	-	-	
PERA - MERF and Police/Fire Aids	GEN	45,500	45,500	45,500	-	-	50,000	25,000	25,000	50,000	-	25,000	25,000	50,000	-	-	50,000	50,000	50,000	-	-	
Teachers Retirement Association	GEN	59,662	59,662	59,662	-	-	59,662	29,831	29,831	59,662	-	29,831	29,831	59,662	-	-	59,662	59,662	59,662	-	-	
St. Paul Teachers Association	GEN	29,654	29,654	29,654	-	-	29,654	14,827	14,827	29,654	-	14,827	14,827	29,654	-	-	29,654	29,654	29,654	-	-	
Total State Government Agencies																						
Direct General Fund	GEN	1,328,229	1,322,823	1,322,323	(5,406)	(5,906)	985,333	511,157	511,750	1,022,907	37,574	513,987	514,420	1,028,407	43,074	5,500	985,343	1,022,855	1,027,549	42,206	4,694	
Open/Statutory General Fund	OGF	(13,446)	(13,446)	(13,446)	-	-	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(13,473)	(10,165)	(23,638)	2,488	-	(15,065)	(12,577)	(12,577)	2,488	-	
GENERAL FUND APPROPRIATION TOTALS	GEN	1,314,783	1,309,377	1,308,877	(5,406)	(5,906)	959,207	497,684	501,585	999,269	40,062	500,514	504,255	1,004,769	45,562	5,500	970,278	1,010,278	1,014,972	44,694	4,694	
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	-	(814)	(814)	(814)	(814)	-	(657)	671	14	14	4,343	671	5,014	5,014	5,000	-	1,342	1,342	1,342	-	
NET GENERAL FUND SPENDING		1,314,783	1,310,191	1,309,691	(4,592)	(5,092)	959,207	498,341	500,914	999,255	40,048	496,171	503,584	999,755	40,548	500	970,278	1,008,936	1,013,630	43,352	4,694	
								FY 2021 Changes		(4,592)		FY 2021 Changes		(5,092)								
								Net FY 21-23		994,663		Net FY 21-23		994,663								

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25	
1	LEGISLATURE																			
2																				
3	Senate																			
4	Operating base	GEN	80,624	80,624	80,624	71,308	35,654	35,654	71,308		35,654	35,654	71,308			71,308	35,654	35,654	71,308	
7	Summary - Senate																			
8	General Fund																			
9		GEN	80,624	80,624	80,624	71,308	35,654	35,654	71,308	0	35,654	35,654	71,308	0	0	71,308	35,654	35,654	71,308	0
10																				
11	House of Representatives																			
12	Operating base	GEN	84,615	84,615	84,615	77,714	38,857	38,857	77,714		38,857	38,857	77,714			77,714	38,857	38,857	77,714	
13	<i>Change Item:</i>																			
14	Operating Adjustment										1,075	1,574	2,649				1,574	1,574	3,148	3,148
15	Summary - House																			
16	General Fund																			
17		GEN	84,615	84,615	84,615	77,714	38,857	38,857	77,714	0	39,932	40,431	80,363	2,649	2,649	77,714	40,431	40,431	80,862	3,148
19																				
20	Legislative Coordinating Commission																			
21																				
22	Office of Legislative Auditor (OLA) base	GEN	17,614	17,614	17,614	15,192	7,596	7,596	15,192		7,596	7,596	15,192			15,192	7,596	7,596	15,192	
23	<i>Change Item:</i>																			
24	Operating Adjustment	GEN	0	0	0	0	0	0	0		93	221	314	314	314	0	221	221	442	442
25	Audit Commission Increase	GEN									187	190	377	377	377		190	190	380	380
26	Transfer of Single Audit Responsibilities	GEN	0	0	0	0	(1,244)	(1,244)	(2,488)		0	0	0	0	2,488	(2,488)	0	0	0	0
27	subtotal: OLA	GEN	17,614	17,614	17,614	15,192	6,352	6,352	12,704	(2,488)	7,876	8,007	15,883	691	3,179	12,704	8,007	8,007	16,014	822
28																				
29	Revisors Office base	GEN	13,975	13,975	13,975	14,414	7,207	7,207	14,414		7,207	7,207	14,414			14,414	7,207	7,207	14,414	
30	<i>Change Item:</i>																			
31	Operating Adjustment	GEN	0	0	0	0	0	0	0		91	212	303			0	212	212	424	424
32	subtotal: Revisor	GEN	13,975	13,975	13,975	14,414	7,207	7,207	14,414	0	7,298	7,419	14,717	303	303	14,414	7,419	7,419	14,838	424
33																				
34	Legislative Reference Library base	GEN	3,439	3,439	3,439	3,550	1,775	1,775	3,550		1,775	1,775	3,550			3,550	1,775	1,775	3,550	
35	<i>Change Item:</i>																			
36	Operating Adjustment	GEN	0	0	0	0	0	0	0		18	47	65			0	47	47	94	94
37	subtotal: LRL	GEN	3,439	3,439	3,439	3,550	1,775	1,775	3,550	0	1,793	1,822	3,615	65	65	3,550	1,822	1,822	3,644	94
38																				
39	Legislative Budget Office (LBO) base	GEN	2,387	2,387	2,387	2,387	1,193	1,194	2,387		1,193	1,194	2,387			2,388	1,194	1,194	2,388	
40	<i>Change Item:</i>																			
41	Operating Adjustment	GEN	0	0	0	0	0	0	0		53	87	140			0	87	87	174	174
42	Increase from FY 21 Base	GEN									290	289	579				289	289	578	578
43	subtotal: LBO	GEN	2,387	2,387	2,387	2,387	1,193	1,194	2,387	0	1,536	1,570	3,106	719	719	2,388	1,570	1,570	3,140	752
50																				
51	LCC - General Operations & Fiscal Agent	GEN	8,202	8,202	8,202	6,018	3,009	3,009	6,018		3,009	3,009	6,018			6,018	3,009	3,009	6,018	
52	<i>Change Item:</i>																			
53	Operating Adjustment	GEN	0	0	0	0	0	0	0		24	53	77			0	53	53	106	106
54	Diversity and Inclusion Officer	GEN									185	185	370				185	185	370	370
55	subtotal: LCC Gen. Operations	GEN	8,202	8,202	8,202	6,018	3,009	3,009	6,018	0	3,218	3,247	6,465	447	447	6,018	3,247	3,247	6,494	476
56																				
57	LCC - Other / Fiscal Agent	GEN	0	0	0	0	0	0	0		0	0	0			0	0	0	0	
58	<i>Change Item:</i>																			
59	Accessibility Vendor	GEN	0	0	0	0	0	0	0		75	25	100			0	0	0	0	0
60	National Organization Dues Increases	GEN									33	47	80				47	47	94	94
61	subtotal: LCC - Other/Fiscal Agent	GEN	0	0	0	0	0	0	0	0	108	72	180	180	180	0	47	47	94	94
62																				
66	Summary - LCC																			
67	General Fund																			
68		GEN	45,617	45,617	45,617	41,561	19,536	19,537	39,073	(2,488)	21,829	22,137	43,966	2,405	4,893	39,074	22,112	22,112	44,224	2,662

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
69	TOTAL - LEGISLATURE																				
70	General Fund	GEN	210,856	210,856	210,856	190,583	94,047	94,048	188,095	(2,488)	97,415	98,222	195,637	5,054	7,542	188,096	98,197	98,197	196,394	5,810	
71																					
72	Carryforward	GEN								0				0	0						
73																					
74																					
75	GOVERNOR'S OFFICE																				
76	General Fund Base	GEN	7,244	7,244	7,244	7,244	3,622	3,622	7,244		3,622	3,622	7,244			7,244	3,622	3,622	7,244		
77																					
78	Change Items:																				
79																					
80	TOTAL - GOVERNOR																				
81	Direct Appropriations:																				
82	General Fund	GEN	7,244	7,244	7,244	7,244	3,622	3,622	7,244	0	3,622	3,622	7,244	0	0	7,244	3,622	3,622	7,244		
83																					
84	Statutory Appropriations:																				
85	Special Revenue Fund (intra-agency agreements)	SR	4,978	4,978	4,978	4,226	2,113	2,113	4,226		2,113	2,113	4,226			4,226	2,113	2,113	4,226		
86																					
87	STATE AUDITOR																				
88	General Fund Base	GEN	20,939	20,939	20,939	21,204	10,602	10,602	21,204		10,602	10,602	21,204			21,204	10,602	10,602	21,204		
89																					
90	Change Items:																				
91																					
92	Operating Adjustment	GEN	0	0	0	0	547	705	1,252		547	705	1,252	1,252	0	1,436	715	721	1,436	1,436	
93	School Finance Accountability Team	GEN	0	0	0	0	743	744	1,487		629	629	1,258	1,258	(229)	1,488	629	629	1,258	1,258	
94	Township Specialist	GEN	0	0	0	0	108	110	218		108	110	218	218	0	220	110	110	220	220	
95	Special Investigator	GEN	0	0	0	0	104	106	210		104	106	210	210	0	212	106	106	212	212	
96	Security Improvements	GEN	0	0	0	0	63	63	63		63	63	63	63	0	63	63	63	63	63	
97	total Change Items:	GEN	0	0	0	0	1,565	1,665	3,230		1,451	1,550	3,001	3,001	(229)	1,436	1,560	1,566	1,436	1,436	
98	Tax Increment Financing																				
99	Special Revenue - Statutory	SR	1,618	1,618	1,618	1,788	888	900	1,788		888	900	1,788			1,800	900	900	1,800		
100																					
101	Total Direct Appropriations:																				
102	General Fund	GEN	20,939	20,939	20,939	21,204	12,167	12,267	24,434	3,230	12,053	12,152	24,205	3,001	(229)	24,560	12,162	12,168	24,330	3,126	
103	Open & Statutory Appropriations:																				
104	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	2	4	2	2	4		2	2	4			4	2	2	4		
105																					
106	Statutory Appropriations:																				
107	Special Revenue	SR	1,618	1,618	1,618	1,788	888	900	1,788		888	900	1,788			1,800	900	900	1,800		
108																					
109																					
110	ATTORNEY GENERAL																				
111	General Fund base	GEN	46,341	46,341	46,341	47,026	23,513	23,513	47,026		23,513	23,513	47,026			47,026	23,513	23,513	47,026		
112	State Government Special Revenue base	SGS	4,985	4,985	4,985	5,042	2,521	2,521	5,042		2,521	2,521	5,042			5,042	2,521	2,521	5,042		
113	Remediation Fund	REM	250	250	250	500	250	250	500		250	250	500			500	250	250	500		
114	Environmental	ENV	145	145	145	290	145	145	290		145	145	290			290	145	145	290		
115																					
116	Change Items:																				
117																					
118	eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Database	GEN	0	0	0	0	3,267	1,686	4,953		3,267	1,686	4,953	4,953	0	3,372	1,686	1,686	3,372	3,372	
119	Maintain and Stabilize Experienced Attorney Staff	GEN	0	0	0	0	300	300	600		300	300	600	600	0	600	300	300	600	600	
120	Enhanced Antitrust Resources	GEN	0	0	0	0	578	578	1,156		578	578	1,156	1,156	0	1,156	578	578	1,156	1,156	
121	Enhanced Criminal Enforcement and Initiatives	GEN	0	0	0	0	1,821	1,821	3,642		1,571	1,571	3,142	3,142	(500)	3,642	1,571	1,571	3,142	3,142	
122	Security Improvements	GEN	0	0	0	0	1,029	1,029	1,029		1,029	1,029	1,029	1,029	0	1,029	1,029	1,029	1,029	1,029	
123	Wage Theft Enforcement	GEN	0	0	0	0	356	522	878		356	522	878	878	0	1,156	578	578	1,156	1,156	
124	total Change Items:	GEN	0	0	0	0	7,351	4,907	12,258		7,101	4,657	11,758	11,758	(500)	9,926	4,713	4,713	9,426	9,426	
125																					

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
126	total Direct Appropriations:																				
127	General Fund	GEN	46,341	46,341	46,341	47,026	30,864	28,420	59,284	12,258	30,614	28,170	58,784	11,758	(500)	56,952	28,226	28,226	56,452	9,426	
128	State Government Special Revenue	SGS	4,985	4,985	4,985	5,042	2,521	2,521	5,042	0	2,521	2,521	5,042	0	0	5,042	2,521	2,521	5,042		
129	Environmental	ENV	145	145	145	290	145	145	290	0	145	145	290	0	0	290	145	145	290		
130	Remediation	REM	250	250	250	500	250	250	500	0	250	250	500	0	0	500	250	250	500		
131	total direct		51,721	51,721	51,721	52,858	33,780	31,336	65,116	12,258	33,530	31,086	64,616	11,758	(500)	62,784	31,142	31,142	62,284	9,426	
132	Statutory Appropriations:																				
133	Agency Partner Legal Services Agreements	SR	23,947	23,947	23,947	23,350	11,675	11,675	23,350		11,675	11,675	23,350			23,350	11,675	11,675	23,350		
134	SECRETARY OF STATE																				
135	General Fund base																				
137	General Fund base	GEN	19,490	19,490	19,490	14,584	7,292	7,292	14,584		7,292	7,292	14,584			14,584	7,292	7,292	14,584		
139	Change Items:																				
141	Business Services and IT Infrastructure Office Relocation	GEN	0	0	0	0	500	0	500		500	0	500			0	0	0	0		
142	Safe at Home Program	GEN	0	0	0	0	110	110	220		110	110	220			220	110	110	220	220	
143	Civic Engagement and Youth Outreach	GEN	0	0	0	0	100	100	200		100	100	200			200	100	100	200	200	
144	Voting Instructions in non-English language, HF 158 (Xiong,J)	GEN										48	48								
145	Grants for Bilingual Election Judge training, HF 1585 (Klevorn)	GEN									500		500								
146	Security Improvements	GEN					208	176	384		208	176	384			352	176	176	352	352	
147	total Change Items:	GEN	0	0	0	0	918	386	1,304		1,418	434	1,852			772	386	386	772	772	
149	Total Direct Appropriations:																				
150	General Fund	GEN	19,490	19,490	19,490	14,584	8,210	7,678	15,888	1,304	8,710	7,726	16,436	1,852	548	15,356	7,678	7,678	15,356	772	
152	Open & Statutory Appropriations:																				
153	General Fund	OGF	11,941	11,941	11,941	0			0				0			9,690	9,690		9,690		
154	CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																				
155	General Fund Base	GEN	2,246	2,246	2,246	2,246	1,123	1,123	2,246		1,123	1,123	2,246			2,246	1,123	1,123	2,246		
157	Change Items:																				
159	Operating Adjustment	GEN	0	0	0	0	22	44	66		22	44	66			88	44	44	88	88	
160	Total Change Items:	GEN	0	0	0	0	22	44	66		22	44	66			88	44	44	88	88	
161	Total Direct General Fund	GEN	2,246	2,246	2,246	2,246	1,145	1,167	2,312	66	1,145	1,167	2,312	66	0	2,334	1,167	1,167	2,334	88	
164	Open & Statutory Appropriations:																				
165	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		
166	State Elections Campaign Fund Open Statutory	OGF	1,652	1,652	1,652	1,585	104	1,481	1,585		104	1,481	1,585			1,585	104	1,481	1,585		
167	Public Subsidy General Fund	OGF	2,672	2,672	2,672	2,605	104	2,501	2,605		104	2,501	2,605			2,605	104	2,501	2,605		
169	INVESTMENT BOARD																				
170	Investment of Funds																				
171	General Fund base	GEN	278	278	278	278	139	139	278		139	139	278			278	139	139	278		
173	TOTAL - INVESTMENT BOARD																				
175	Direct Appropriations:																				
176	General Fund	GEN	278	278	278	278	139	139	278	0	139	139	278	0	0	278	139	139	278		
177	Statutory Appropriations:																				
178	Special Revenue	SR	14,249	14,249	14,249	17,366	8,581	8,785	17,366		8,581	8,785	17,366			17,570	8,785	8,785	17,570		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25	
181	ADMINISTRATIVE HEARINGS																			
182	Administrative Hearings																			
183	Campaign Complaints - General Fund Base	GEN	175	175	175	230	115	115	230		115	115	230			230	115	115	230	
184	Data Practice Hearings	GEN	99	99	99	44	22	22	44		22	22	44			44	22	22	44	
185	Municipal Boundary Adjustment Unit	GEN	525	525	525	526	263	263	526		263	263	526			526	263	263	526	
186	Total General Fund Base	GEN	799	799	799	800	400	400	800		400	400	800			800	400	400	800	
187	<i>Change Items:</i>																			
188	Operating Adjustment	GEN	0	0	0	0	5	9	14		5	9	14			18	9	9	18	
189	Total Change Items:	GEN	0	0	0	0	5	9	14		5	9	14			18	9	9	18	18
190	Total Direct General Fund	GEN	799	799	799	800	405	409	814	14	405	409	814	14	0	818	409	409	818	18
191																				
192	Workers' Compensation																			
193	Workers Compensation Special Payment base	WCS	15,662	15,662	15,662	15,662	7,831	7,831	15,662		7,831	7,831	15,662			15,662	7,831	7,831	15,662	
194	Total Worker's Compensation Special Payment	WCS	15,662	15,662	15,662	15,662	7,831	7,831	15,662	0	7,831	7,831	15,662	0	0	15,662	7,831	7,831	15,662	0
195																				
196	TOTALS - ADMINISTRATIVE HEARINGS																			
197	Direct Appropriations:																			
198	General Fund	GEN	799	799	799	800	405	409	814	14	405	409	814	14	0	818	409	409	818	18
199	Workers Compensation Special Payment	WCS	15,662	15,662	15,662	15,662	7,831	7,831	15,662	0	7,831	7,831	15,662	0	0	15,662	7,831	7,831	15,662	0
200	total all direct appropriations:		16,461	16,461	16,461	16,462	8,236	8,240	16,476	14	8,236	8,240	16,476	14	0	16,480	8,240	8,240	16,480	18
201																				
202	Administrative Hearings Internal Service Fund - Statutory		5,168	5,168	5,168	5,456	2,728	2,728	5,456		2,728	2,728	5,456			5,456	2,728	2,728	5,456	
203																				
204	MN.IT SERVICES																			
205																				
206	State CIO	GEN	2,531	2,531	2,531	2,730	1,365	1,365	2,730		1,365	1,365	2,730			2,730	1,365	1,365	2,730	
207	MN Geospatial Information Office	GEN	1,692	1,692	1,692	1,754	877	877	1,754		877	877	1,754			1,754	877	877	1,754	
208	Enterprise IT Security	GEN	855	855	855	874	437	437	874		437	437	874			874	437	437	874	
209	Cybersecurity Enhancements	GEN	9,901	9,901	9,901	10,000	5,000	5,000	10,000		5,000	5,000	10,000			10,000	5,000	5,000	10,000	
210	State Agency IT Projects	GEN	34	34	34	0	0	0	0		0	0	0			0	0	0	0	
211	Administrative Holdback	GEN	379	379	379	0	0	0	0		0	0	0			0	0	0	0	
212	Total General Fund Base	GEN	15,391	15,391	15,391	15,358	7,679	7,679	15,358		7,679	7,679	15,358			15,358	7,679	7,679	15,358	
213	<i>Change Items:</i>																			
214	Enact Blue Ribbon Council Recommendations	GEN	0	0	0	0	2,100	2,050	4,150		2,100	2,050	4,150			2,800	1,400	1,400	2,800	2,800
215	Operating Adjustment	GEN	0	(379)	(379)	0	76	153	229		76	153	229			306	153	153	306	306
216	Cash Flow Assistance	GEN	0	0	0	0	0	0	0		0	0	0			0	0	0	0	0
217	total Change Items:	GEN	0	(379)	(379)	0	2,176	2,203	4,379	4,379	2,176	2,203	4,379	4,379	0	3,106	1,553	1,553	3,106	3,106
218																				
219	TOTAL - MN.IT SERVICES																			
220	Direct Appropriations:																			
221	General Fund	GEN	15,391	15,012	15,012	15,358	9,855	9,882	19,737	4,379	9,855	9,882	19,737	4,379	0	18,464	9,232	9,232	18,464	3,106
222																				
223	Statutory Appropriations:																			
224	Special Revenue	SR	730,344	730,344	730,344	704,829	362,076	342,753	704,829		362,076	342,753	704,829			683,348	341,651	341,697	683,348	
225	MN.IT Services	MNIT	398,227	398,227	398,227	409,820	202,113	207,707	409,820		202,113	207,707	409,820			415,414	207,707	207,707	415,414	
226																				
227																				
228																				
229																				
230																				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25	
231	DEPARTMENT OF ADMINISTRATION																			
232																				
233	Government & Citizen Services																			
234																				
235	Developmental Disabilities Council	GEN	444	444	444	444	222	222	444		222	222	444			444	222	222	444	
236	Data Practices Office	GEN	1,114	1,114	1,114	1,114	557	557	1,114		557	557	1,114			1,114	557	557	1,114	
237	Office of State Procurement	GEN	4,842	4,842	4,842	4,842	2,421	2,421	4,842		2,421	2,421	4,842			4,842	2,421	2,421	4,842	
238	Continuous Improvement (LEAN)	GEN	840	840	840	840	420	420	840		420	420	840			840	420	420	840	
239	Office of Grants Management	GEN	331	331	331	332	166	166	332		166	166	332			332	166	166	332	
240	State Archaeologist	GEN	523	523	523	524	262	262	524		262	262	524			524	262	262	524	
241	Facilities Management	GEN	880	880	880	880	440	440	880		440	440	880			880	440	440	880	
242	Real Estate and Construction Services	GEN	5,650	5,650	5,650	5,650	2,825	2,825	5,650		2,825	2,825	5,650			5,650	2,825	2,825	5,650	
243	Enterprise Real Property Program	GEN	1,438	1,438	1,438	1,438	719	719	1,438		719	719	1,438			1,438	719	719	1,438	
244	Small Agency Resource Team (SmART)	GEN	942	942	942	942	471	471	942		471	471	942			942	471	471	942	
245	System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	283	283	283	400	200	200	400		200	200	400			400	200	200	400	
246	Transfer to General Fund for holdback	GEN	117	117	117	0	0	0	0		0	0	0			0	0	0	0	
247	State Demographer	GEN	3,078	3,078	3,078	1,478	739	739	1,478		739	739	1,478			1,478	739	739	1,478	
248	State Historic Preservation Office (SHPO)	GEN	1,054	1,054	1,054	1,054	527	527	1,054		527	527	1,054			1,054	527	527	1,054	
249	Office of Collaboration and Dispute Resolution	GEN	795	795	795	796	398	398	796		398	398	796			796	398	398	796	
250	Total Admin Direct General Fund Base:		22,332	22,332	22,332	20,734	10,367	10,367	20,734		10,367	10,367	20,734			20,734	10,367	10,367	20,734	
251																				
252	<i>Program Level Change Items:</i>																			
253	Operating Adjustment	GEN	0	(300)	(300)	0	285	467	752		285	467	752			934	467	467	934	934
254	Enterprise Planning, Space Consolidation, and Relocation	GEN	0	5,000	4,500	0	0	0	0		0	0	0			0	0	0	0	0
255	Increasing Grants Administration Oversight	GEN	0	0	0	0	0	0	0		0	0	0			0	0	0	0	0
256	Cost Sharing Funds for Procurement Technical Assistance Center (PTAC)	GEN					465	465	930		465	465	930			930	465	465	930	930
257	Office of Equity in Grants	GEN					400	400	800		400	400	800			800	400	400	800	800
258	Sensory Accessibility Grants, HF 139, Freiberg	GEN					0	0	0		0	0	0			0	0	0	0	0
259	total Change Items:	GEN	0	4,700	4,200	0	1,150	1,332	2,482	2,482	1,150	1,332	2,482	2,482	0	2,664	1,332	1,332	2,664	2,664
260																				
261	Open Appropriations:																			
262	<i>Risk Management: WCRA open appropriation</i>	OGF	1,345	1,345	1,345	1,472	725	747	1,472		725	747	1,472			1,594	785	809	1,594	
263	<i>SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</i>	OGF	0	0	0	1,895	503	1,392	1,895		503	1,392	1,895			3,144	1,572	1,572	3,144	
264	Total Admin Open General Fund:		1,345	1,345	1,345	3,367	1,228	2,139	3,367		1,228	2,139	3,367			4,738	2,357	2,381	4,738	
265																				
266	Summary - Government & Citizen Services																			
267	Direct Appropriations: General Fund	GEN	22,332	27,032	26,532	20,734	11,517	11,699	23,216	2,482	11,517	11,699	23,216	2,482	0	23,398	11,699	11,699	23,398	2,664
268	Open Appropriations: General Fund	OGF	1,345	1,345	1,345	3,367	1,228	2,139	3,367		1,228	2,139	3,367			4,738	2,357	2,381	4,738	
269	Total General Fund: Government & Citizen Services	GEN	23,677	28,377	27,877	24,101	12,745	13,838	26,583		12,745	13,838	26,583			28,136	14,056	14,080	28,136	2,664
270																				
271	Strategic Management Services																			
272																				
273	<i>Executive Leadership/Partnerships</i>	GEN	1,441	1,441	1,441	1,442	721	721	1,442		721	721	1,442			1,442	721	721	1,442	
274	<i>Financial Management & Reporting</i>	GEN	1,908	1,908	1,908	1,888	944	944	1,888		944	944	1,888			1,888	944	944	1,888	
275	<i>Human Resources</i>	GEN	918	918	918	918	459	459	918		459	459	918			918	459	459	918	
276	Total Admin Direct General Fund Base:		4,267	4,267	4,267	4,248	2,124	2,124	4,248		2,124	2,124	4,248			4,248	2,124	2,124	4,248	
277																				
278	<i>Program Level Change Items:</i>																			
279	Operating Adjustment		0	0	0	0	50	94	144		50	94	144			188	94	94	188	
280	total Change Items:		0	0	0	0	50	94	144	144	50	94	144	144	0	188	94	94	188	188
281																				
282	Summary - Strategic Management Services																			
283	Direct Appropriations: General Fund	GEN	4,267	4,267	4,267	4,248	2,174	2,218	4,392	144	2,174	2,218	4,392	144	0	4,436	2,218	2,218	4,436	188

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS		Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
						FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
284	FISCAL AGENT																			
285	Fiscal Agent - In Lieu of Rent base		GEN	19,282	19,282	19,282	19,782			9,891	9,891	19,782			19,782	9,891	9,891	19,782		
286	Change Item:																			
287	In Lieu of Rent Increase									624	624				624	624				
289																				
290	SUB-TOTAL IN LIEU OF RENT & RELOCATION		GEN	19,282	19,282	19,282	19,782			10,515	10,515	21,030			21,030	10,515	10,515	21,030		
291	Fiscal Agent - Public Broadcasting																			
292	Public Television																			
293																				
294	Matching Grants base		GEN	3,100	3,100	3,100	3,100			1,550	1,550	3,100			3,100	1,550	1,550	3,100		
295	Equipment Grants base		GEN	500	500	500	500			250	250	500			500	250	250	500		
296																				
298																				
299	<i>total Public Television general fund</i>		GEN	3,600	3,600	3,600	3,600			1,800	1,800	3,600			3,600	1,800	1,800	3,600		
300	Public Radio																			
301																				
302	AMPERS																			
303	Community Service Grants base		GEN	784	784	784	784			392	392	784			784	392	392	784		
304	Change Items:																			
305	Community Service Grants Increase		GEN	0	0	0	0			0	100	100			0	100	100	200	200	
306	subtotal: Community Service Grants			784	784	784	784			392	492	884			784	492	492	984	200	
307																				
308	Equipment Grants base		GEN	234	234	234	234			117	117	234			234	117	117	234		
309	Change Items:																			
310	Equipment Grants increase		GEN	0	0	0	0			0	25	0			0	25	25	0		
311	subtotal: Equipment Grants			234	234	234	234			117	142	259			234	142	142	284	50	
312																				
313	Change Items:																			
314																				
315	subtotal AMPERS		GEN	1,018	1,018	1,018	1,018			509	634	1,143			1,018	634	634	1,268	250	
316																				
317	MPR																			
318	Equipment Grants base		GEN	620	620	620	620			310	310	620			620	310	310	620		
319	MN Emergency Alert and AMBER Alert System Upgrades		GEN	400	400	400	400			200	200	400			400	200	200	400		
320	subtotal MPR			1,020	1,020	1,020	1,020			510	510	1,020			1,020	510	510	1,020		
321																				
322	total All Public Radio		GEN	2,038	2,038	2,038	2,038			1,019	1,144	2,163			2,038	1,144	1,144	2,288	250	
323																				
324	SUB-TOTAL- PUBLIC BROADCASTING		GEN	5,638	5,638	5,638	5,638			2,819	2,944	5,763			5,638	2,944	2,944	5,888	250	
325																				
332	TOTAL- FISCAL AGENT																			
333	Direct Appropriations:																			
334	<i>General Fund</i>		GEN	24,920	24,920	24,920	25,420			13,334	13,334	26,668			26,668	13,459	13,459	26,918	1,498	
335	TOTAL - DEPT OF ADMINISTRATION																			
336																				
337	Direct Appropriations:																			
338	<i>General Fund</i>		GEN	51,519	56,219	55,719	50,402			27,025	27,251	54,276			54,502	27,376	27,376	54,752	4,350	
339																				
340	Open & Statutory Appropriations:																			
341	<i>General Fund</i>		OGF	1,345	1,345	1,345	3,367			1,228	2,139	3,367			4,738	2,357	2,381	4,738		
342	<i>Total General Fund (open & direct)</i>			52,864	57,564	57,064	53,769			28,253	29,390	57,643			59,240	29,733	29,757	59,490	4,350	
343																				
344																				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
						FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
345	CAPITOL AREA ARCHITECTURAL & PLANNING BD																			
346	General Fund base	GEN	702	702	702	702	351	351	702	351	351	702			702	351	351	702		
348	Change Items:																			
349	Operating Adjustment	GEN	0	0	0	0	35	14	49	35	14	49			28	14	14	28		
350	Total Change Items:	GEN	0	0	0	0	35	14	49	35	14	49			28	14	14	28	28	
351																				
352	TOTAL - CAAPB																			
353	General Fund	GEN	702	702	702	702	386	365	751	49	386	365	751	49	0	730	365	365	730	28
354																				
355	MINNESOTA MANAGEMENT & BUDGET																			
356	Statewide Services																			
358																				
359	Accounting Services	GEN	10,405	10,405	10,405	10,564	5,282	5,282	10,564	5,282	5,282	10,564			10,564	5,282	5,282	10,564		
360	Budget Services	GEN	8,602	8,602	8,602	8,654	4,327	4,327	8,654	4,327	4,327	8,654			8,654	4,327	4,327	8,654		
361	Economic Analysis	GEN	1,182	1,182	1,182	1,182	591	591	1,182	591	591	1,182			1,182	591	591	1,182		
362	Debt Management	GEN	1,190	1,190	1,190	1,226	613	613	1,226	613	613	1,226			1,226	613	613	1,226		
363	Enterprise Human Capital	GEN	9,154	9,154	9,154	9,212	4,606	4,606	9,212	4,606	4,606	9,212			9,212	4,606	4,606	9,212		
364	Agency Administration	GEN	22,605	22,605	22,605	21,186	10,593	10,593	21,186	10,593	10,593	21,186			21,186	10,593	10,593	21,186		
365	Enterprise Communications & Planning	GEN	2,158	2,158	2,158	2,158	1,209	1,209	2,158	1,209	1,209	2,158			2,158	1,209	1,209	2,158		
366	Total MMB Direct General Fund Base:		55,378	55,378	55,378	54,442	27,221	27,221	54,442	27,221	27,221	54,442			54,442	27,221	27,221	54,442		
367																				
368	Management Analysis Internal Service Fund - Statutory	MA	15,991	15,941	15,941	15,645	7,784	7,861	15,645	7,784	7,861	15,645			15,961	7,940	8,021	15,961		
369	Statewide Systems Billing Authority (Statutory) MS16A.1286	SR	27,514	27,514	27,514	20,219	10,219	10,000	20,219	10,219	10,000	20,219			20,000	10,000	10,000	20,000		
371																				
372	Program Level Change Items:																			
373	Operating Adjustment	GEN	0	(1,367)	(1,367)	0	598	1,019	1,617	598	1,019	1,617			2,038	1,019	1,019	2,038	2,038	
374	Payment Plus	SR	0	0	0	0	36	73	109	36	73	109			146	73	73	146	146	
375	Transfer of Single Audit Responsibilities	OGF	0	0	0	0	1,244	1,244	2,488	1,244	1,244	2,488	2,488	0	2,488	1,244	1,244	2,488	2,488	
376	total Change Items:	GEN	0	(1,367)	(1,367)	0	598	1,019	1,617	598	1,019	1,617	1,617	0	2,038	1,019	1,019	2,038	2,038	
377																				
378	Summary - Statewide Services																			
379	Direct Appropriations:																			
380	General Fund	GEN	55,378	54,011	54,011	54,442	27,819	28,240	56,059	1,617	27,819	28,240	56,059	1,617	0	56,480	28,240	28,240	56,480	2,038
381																				
382	Statewide Insurance - Statutory																			
383																				
384	State Employee Group Insurance Plan (SEGIP)	SEI	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			2,647,828	1,284,240	1,363,588	2,647,828		
385	Public Employee Group Insurance Plan (PEIP)	PEI	594,119	594,119	594,119	867,480	395,690	471,790	867,480	395,690	471,790	867,480			1,247,384	563,010	684,374	1,247,384		
386																				
387	GRAND TOTALS - MN Management & Budget (MMB)																			
388	Direct Appropriations:																			
389	General Fund -operating budget	GEN	55,378	54,011	54,011	54,442	27,819	28,240	56,059	1,617	27,819	28,240	56,059	1,617	0	56,480	28,240	28,240	56,480	2,038
390																				
398																				
399	Other Open & Statutory Appropriations:																			
400	Indirect Costs Receipts Offset	OGF	(41,915)	(41,915)	(41,915)	(45,674)	(22,837)	(22,837)	(45,674)	(22,837)	(22,837)	(45,674)			(45,674)	(22,837)	(22,837)	(45,674)	0	
401	Finance (MMB) Non-Operating - Open	OGF	11,054	11,054	11,054	11,522	5,761	5,761	11,522	5,761	5,761	11,522			11,522	5,761	5,761	11,522	0	
402																				
403	Total Open General Fund	OGF	(30,861)	(30,861)	(30,861)	(34,152)	(15,832)	(15,832)	(31,664)	2,488	(15,832)	(15,832)	(31,664)	2,488	0	(31,664)	(15,832)	(15,832)	(31,664)	2,488
404																				
405																				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
406	DEPARTMENT OF REVENUE																				
407	Tax System Management																				
408																					
409	Agency-wide Operations & Oversight	GEN	44,267	44,267	44,267	43,000	21,500	21,500	43,000		21,500	21,500	43,000			43,000	21,500	21,500	43,000		
410	Appeals, Legal Services and Tax Research	GEN	19,333	19,333	19,333	20,638	10,319	10,319	20,638		10,319	10,319	20,638			20,638	10,319	10,319	20,638		
411																					
412	Payment & Return Processing																				
413	General Fund base	GEN	75,747	75,747	75,747	83,328	41,664	41,664	83,328		41,664	41,664	83,328			83,328	41,664	41,664	83,328		
414	Health Care Access Fund base	HCA	528	528	528	528	264	264	528		264	264	528			528	264	264	528		
415	Highway Users Tax Distribution base	HUT	658	658	658	658	329	329	658		329	329	658			658	329	329	658		
416																					
417	Administration of State Taxes																				
418	General Fund base	GEN	133,482	133,482	133,482	127,064	63,532	63,532	127,064		63,532	63,532	127,064			127,064	63,532	63,532	127,064		
419																					
420	Health Care Access Fund base	HCA	2,992	2,992	2,992	2,992	1,496	1,496	2,992		1,496	1,496	2,992			2,992	1,496	1,496	2,992		
421	Highway Users Tax Distribution base	HUT	3,732	3,732	3,732	3,732	1,866	1,866	3,732		1,866	1,866	3,732			3,732	1,866	1,866	3,732		
422	Environmental base	ENV	518	518	518	518	259	259	518		259	259	518			518	259	259	518		
423																					
424	<i>Change Item:</i>																				
425	Operating Adjustment	GEN	0	0	0	0	3,399	5,754	9,153		2,475	4,192	6,667	6,667	(2,486)	11,508	4,192	4,192	8,384	8,384	
426	Volunteer Income Tax Assistance Grants	GEN					500	500	1,000		500	500	1,000	1,000		1,000	500	500	1,000	1,000	
427																					
428	Summary - Tax System Management																				
429	Direct Appropriations:																				
430	General Fund	GEN	272,829	264,555	264,555	274,030	140,914	143,269	284,183	10,153	139,990	141,707	281,697	7,667	(2,486)	286,538	141,707	141,707	283,414	9,384	
431	Health Care Access	HCA	3,520	3,520	3,520	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	0		3,520	1,760	1,760	3,520	0	
432	Highway User Tax Distribution	HUT	4,390	4,390	4,390	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	0		4,390	2,195	2,195	4,390	0	
433	Environmental	ENV	518	518	518	518	259	259	518	0	259	259	518	0		518	259	259	518	0	
434	<i>total direct</i>		281,257	272,983	272,983	282,458	145,128	147,483	292,611	10,153	144,204	145,921	290,125	7,667	(2,486)	294,966	145,921	145,921	291,842	9,384	
435																					
436	Open & Statutory Appropriations:																				
437	Property Tax Benchmark Study - 277C.991	OGF	50	50	50	50	25	25	50		25	25	50			50	25	25	50		
438																					
439	Debt Collection Management																				
440	General Fund base	GEN	57,133	57,133	57,133	58,632	29,316	29,316	58,632		29,316	29,316	58,632			58,632	29,316	29,316	58,632		
441																					
442	<i>Change Item:</i>																				
443	Operating Adjustment	GEN	0	0	0	0	557	1,074	1,631		557	1,074	1,631			2,148	1,074	1,074	2,148	2,148	
444																					
445	Total Debt Collection Management	GEN	57,133	57,133	57,133	58,632	29,873	30,390	60,263	1,631	29,873	30,390	60,263	1,631	0	60,780	30,390	30,390	60,780	2,148	
446																					
447	Open & Statutory Appropriations:																				
448	Collections, Seized Property, Recording Fees	OGF	1,405	1,405	1,405	2,000	1,000	1,000	2,000		1,000	1,000	2,000			2,000	1,000	1,000	2,000		
449																					
450	TOTALS- DEPARTMENT OF REVENUE																				
451	Direct Appropriations:																				
452	General Fund	GEN	329,962	321,688	321,688	332,662	170,787	173,659	344,446	11,784	169,863	172,097	341,960	9,298	(2,486)	347,318	172,097	172,097	344,194	11,532	
453	Health Care Access	HCA	3,520	3,520	3,520	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	0		3,520	1,760	1,760	3,520	0	
454	Highway User Tax Distribution	HUT	4,390	4,390	4,390	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	0		4,390	2,195	2,195	4,390	0	
455	Environmental	ENV	518	518	518	518	259	259	518	0	259	259	518	0		518	259	259	518	0	
456	<i>total direct</i>		338,390	330,116	330,116	341,090	175,001	177,873	352,874	11,784	174,077	176,311	350,388	9,298	(2,486)	355,746	176,311	176,311	352,622	11,532	
457																					
458	Open & Statutory Appropriations:																				
459	Open and Statutory General Fund (Including Property Tax Bench)	OGF	1,455	1,455	1,455	2,050	1,025	1,025	2,050		1,025	1,025	2,050			2,050	1,025	1,025	2,050		
460																					

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
461	GAMBLING CONTROL BOARD																				
462	Special Revenue fund base	SR	6,944	6,944	6,944	6,944	3,472	3,472	6,944		3,472	3,472	6,944			6,944	3,472	3,472	6,944		
463	<i>Change Items:</i>																				
464	Staffing, Rent, Travel and Employee Development	SR	0	0	0	0	1,391	1,391	2,782		1,391	1,391	2,782			2,782	1,391	1,391	2,782		
465											865	260	1,125								
466	Total Change Items:	SR	0	0	0	0	1,391	1,391	2,782		2,256	1,651	3,907			2,782	1,391	1,391	2,782	2,782	
467	Total Direct Appropriations:																				
468	Special Revenue	SR	6,944	6,944	6,944	6,944	4,863	4,863	9,726	2,782	5,728	5,123	10,851			9,726	4,863	4,863	9,726	2,782	
470																					
471	STATE LOTTERY																				
472	Cap on statutory operating expenses		71,500	71,500	71,500	73,000	36,500	36,500	73,000	0	36,500	36,500	73,000	0	0	73,000	36,500	36,500	73,000		
474																					
475	MINNESOTA RACING COMMISSION																				
476	Special Revenue Fund Base	SR	1,826	1,826	1,826	1,826	913	913	1,826		913	913	1,826			1,826	913	913	1,826		
477	Total Direct Appropriations:																				
478	Special Revenue	SR	1,826	1,826	1,826	1,826	913	913	1,826	0	913	913	1,826			1,826	913	913	1,826		
479	Statutory Appropriations:																				
480	Special Revenue - Statutory	SR-S	7,386	7,386	7,386	7,562	3,742	3,820	7,562		3,742	3,820	7,562			8,015	3,945	4,070	8,015		
481	<i>total Special Revenue</i>		9,212	9,212	9,212	9,388	4,655	4,733	9,388		4,655	4,733	9,388			9,841	4,858	4,983	9,841		
482																					
483	MN AMATEUR SPORTS COMMISSION (MASC)																				
484	General Fund Base	GEN	647	647	647	612	306	306	612		306	306	612			612	306	306	612		
485	<i>Change Items:</i>																				
486	Operating Adjustment	GEN	0	0	0	0	5	11	16		5	11	16			22	11	11	22		
487	Total Change Items:	GEN	0	0	0	0	5	11	16		5	11	16			22	11	11	22	22	
488	Total Direct Appropriations:																				
489	General Fund	GEN	647	647	647	612	311	317	628	16	311	317	628	16	0	634	317	317	634	22	
490																					
491	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																				
492	General Fund Base	GEN	1,063	1,063	1,063	1,064	532	532	1,064		532	532	1,064			1,064	532	532	1,064		
493	<i>Change Item:</i>																				
494	Operating Adjustment		0	0	0	0	12	20	32		12	20	32			40	20	20	40	40	
495	Total Direct Appropriations:																				
496	General Fund	GEN	1,063	1,063	1,063	1,064	544	552	1,096	32	544	552	1,096	32	0	1,104	552	552	1,104	40	
497																					
498	LATINO AFFAIRS MINNESOTA COUNCIL																				
499	General Fund Base	GEN	1,044	1,044	1,044	1,050	525	525	1,050		525	525	1,050			1,050	525	525	1,050		
500	<i>Change Item:</i>																				
501	Operating Adjustment		0	0	0	0	9	19	28		9	19	28			38	19	19	38	38	
502	Total Direct Appropriations:																				
503	General Fund	GEN	1,044	1,044	1,044	1,050	534	544	1,078	28	534	544	1,078	28	0	1,088	544	544	1,088	38	
504																					
505																					
506																					
507																					
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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25	
516	ASIAN-PACIFIC MINNESOTANS COUNCIL																			
517	General Fund Base	GEN	1,025	1,025	1,025	1,030	515	515	1,030		515	515	1,030			1,030	515	515	1,030	
518																				
519	Change Item:																			
520	Operating Adjustment		0	0	0	0	10	19	29		10	19	29			38	19	19	38	38
521																				
522																				
523	Total Direct Appropriations:																			
524	General Fund	GEN	1,025	1,025	1,025	1,030	525	534	1,059	29	525	534	1,059	29	0	1,068	534	534	1,068	38
525																				
526	MINNESOTA INDIAN AFFAIRS COUNCIL																			
527	General Fund Base	GEN	1,699	1,699	1,699	1,692	846	846	1,692		846	846	1,692			1,692	846	846	1,692	
528																				
529	Change Item:																			
530	Operating Adjustment		0	0	0	0	9	18	27		9	18	27			36	18	18	36	36
531																				
532																				
533	Total Direct Appropriations:																			
534	General Fund	GEN	1,699	1,699	1,699	1,692	855	864	1,719	27	855	864	1,719	27	0	1,728	864	864	1,728	36
535																				
536	MINNESOTA HISTORICAL SOCIETY																			
537																				
538	Programs & Operations																			
539	General Fund base	GEN	45,844	45,844	45,844	46,394	23,197	23,197	46,394		23,197	23,197	46,394			46,394	23,197	23,197	46,394	
540																				
541	Change Item:																			
542	Operating Adjustment		0	0	0	0	400	700	1,100		400	700	1,100			1,400	700	700	1,400	1,400
543																				
544	Summary - Operations & Programs																			
545	Direct Appropriations:																			
546	General Fund	GEN	45,844	45,844	45,844	46,394	23,597	23,897	47,494	1,100	23,597	23,897	47,494	1,100	0	47,794	23,897	23,897	47,794	1,400
547																				
548	Fiscal Agents																			
549																				
550	Global Minnesota (MN International Center)	GEN	78	78	78	78	39	39	78		39	39	78			78	39	39	78	
551	MN Air National Guard Museum	GEN	34	34	34	34	17	17	34		17	17	34			34	17	17	34	
552	Hockey Hall of Fame	GEN	200	200	200	200	100	100	200		100	100	200			200	100	100	200	
553	Farm America	GEN	230	230	230	230	115	115	230		115	115	230			230	115	115	230	
554	MN Military Museum	GEN	100	100	100	100	50	50	100		50	50	100			100	50	50	100	
555	total: Fiscal Agents	GEN	642	642	642	642	321	321	642	0	321	321	642	0	0	642	321	321	642	
556																				
557	Summary - Fiscal Agents																			
558	Direct Appropriations:																			
559	General Fund	GEN	642	642	642	642	321	321	642	0	321	321	642	0	0	642	321	321	642	
560																				
561	TOTAL - MN Historical Society																			
562	Direct Appropriations:																			
563	General Fund	GEN	46,486	46,486	46,486	47,036	23,918	24,218	48,136	1,100	23,918	24,218	48,136	1,100	0	48,436	24,218	24,218	48,436	1,400
564																				
565	MINNESOTA ARTS BOARD																			
566																				
567																				
568	Operations and Services	GEN	1,904	1,904	1,904	1,204	602	602	1,204		602	602	1,204			1,204	602	602	1,204	
569																				
570	Change Item:																			
571	Operating Adjustment		0	0	0	0	10	20	30		10	20	30			40	20	20	40	40
572	Relocation Expense Cancellation		0	(86)	(86)	0	0	0	0		0	0	0			0	0	0	0	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25	
573	Total Direct Appropriations:																			
574	General Fund	GEN	1,904	1,818	1,818	1,204	612	622	1,234	30	612	622	1,234	30	0	1,244	622	622	1,244	40
576	Grants Programs																			
577	General Fund base	GEN	9,600	9,600	9,600	9,600	4,800	4,800	9,600		4,800	4,800	9,600			9,600	4,800	4,800	9,600	
578	Total Direct Appropriations:																			
579	General Fund	GEN	9,600	9,600	9,600	9,600	4,800	4,800	9,600	0	4,800	4,800	9,600	0	0	9,600	4,800	4,800	9,600	
581																				
582	Regional Arts Councils																			
583	General Fund base	GEN	4,278	4,278	4,278	4,278	2,139	2,139	4,278		2,139	2,139	4,278			4,278	2,139	2,139	4,278	
584	Total Direct Appropriations:																			
585	General Fund	GEN	4,278	4,278	4,278	4,278	2,139	2,139	4,278	0	2,139	2,139	4,278	0	0	4,278	2,139	2,139	4,278	
586																				
587																				
588	GRAND TOTALS - MN Arts Board																			
589	Direct Appropriations:																			
590	General Fund	GEN	15,782	15,696	15,696	15,082	7,551	7,561	15,112	30	7,551	7,561	15,112	30	0	15,122	7,561	7,561	15,122	40
591																				
592																				
593	HUMANITIES CENTER																			
594	Operations base	GEN	750	750	750	750	375	375	750		375	375	750			750	375	375	750	
598	Healthy Eating at Home grant (Transferred to Ag for FY22-23)	GEN	650	650	650	0			0				0			0			0	
599	Total Direct Appropriations:																			
600	General Fund	GEN	1,400	1,400	1,400	750	375	375	750	0	375	375	750	0	0	750	375	375	750	
601																				
602																				
603																				
604	BOARD OF ACCOUNTANCY																			
605	General Fund Base	GEN	1,369	1,369	1,369	1,350	675	675	1,350		675	675	1,350			1,350	675	675	1,350	
606	<i>Change Item:</i>																			
607	Operating Adjustment	GEN	0	0	0	0	13	23	36		13	23	36			46	23	23	46	46
608	Total Direct Appropriations:																			
609	General Fund	GEN	1,369	1,369	1,369	1,350	688	698	1,386	36	688	698	1,386	36	0	1,396	698	698	1,396	46
610																				
611																				
612																				
613	BD OF ARCHITECTURAL/ENGINEERING																			
614	General Fund Base	GEN	1,706	1,706	1,706	1,702	851	851	1,702		851	851	1,702			1,702	851	851	1,702	
615	<i>Change Item:</i>																			
616	Operating Adjustment	GEN	0	0	0	0	12	23	35		12	23	35			46	23	23	46	46
617	Total Direct Appropriations:																			
618	General Fund	GEN	1,706	1,706	1,706	1,702	863	874	1,737	35	863	874	1,737	35	0	1,748	874	874	1,748	46
619																				
620																				
621																				
622	BD OF COSMETOLOGIST EXAMINERS																			
623	General Fund Base	GEN	5,827	5,827	5,827	5,846	2,923	2,923	5,846		2,923	2,923	5,846			5,846	2,923	2,923	5,846	
624	<i>Change Item:</i>																			
625	Operating Adjustment		0	0	0	0	46	93	139		46	93	139			186	93	93	186	186
626	Total Direct Appropriations:																			
627	General Fund	GEN	5,827	5,827	5,827	5,846	2,969	3,016	5,985	139	2,969	3,016	5,985	139	0	6,032	3,016	3,016	6,032	186
628																				
629																				
630																				

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
631	BOARD OF BARBER EXAMINERS																				
632	General Fund Base	GEN	686	686	686	686	343	343	686		343	343	686			686	343	343	686		
633																					
634	<i>Change Item:</i>																				
635	Operating Adjustment		0	0	0	0	5	10	15		5	10	15			20	10	10	20		20
636																					
637	Total Direct Appropriations:																				
638	General Fund	GEN	686	686	686	686	348	353	701	15	348	353	701	15	0	706	353	353	706		20
MN Council on Disability																					
Direct Appropriations:																					
	Sensory Accessibility Grants, HF 139, Freiberg	GEN	0	0	0	0	0	0	0	0	250	250	500	0	0	0	0	0	0		0
CONTINGENT ACCOUNTS																					
642	General Fund base	GEN	500	500	500	500	500	0	500		500	0	500			500	500	0	500		
643	State Government Special Revenue	SGS	800	800	800	800	400	400	800		400	400	800			800	400	400	800		
644	Workers Compensation Special Payment	WCS	200	200	200	200	100	100	200		100	100	200			200	100	100	200		
645	total all funds		1,500	1,500	1,500	1,500	1,000	500	1,500	0	1,000	500	1,500	0	0	1,500	1,000	500	1,500		
TORT CLAIMS																					
Direct Appropriations:																					
650	General Fund	GEN	322	322	322	322	161	161	322	0	161	161	322	0	0	322	161	161	322		
MINNESOTA STATE RETIREMENT SYSTEM																					
654	Consolidated Legislators & Const Officers Retirement	GEN	17,545	17,545	17,545	17,764	8,886	8,878	17,764		8,886	8,878	17,764			17,773	8,869	8,904	17,773		
655	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000			12,000	6,000	6,000	12,000		
656	Total General Fund	GEN	29,545	29,545	29,545	29,764	14,886	14,878	29,764	0	14,886	14,878	29,764	0	0	29,773	14,869	14,904	29,773		
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																					
660	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000	32,000	16,000	16,000	32,000		16,000	16,000	32,000			32,000	16,000	16,000	32,000		
664																					
665	Police and Fire Direct Aid (2018)	GEN	13,500	13,500	13,500	18,000	9,000	9,000	18,000		9,000	9,000	18,000			18,000	9,000	9,000	18,000		
666																					
667	Total General Fund	GEN	45,500	45,500	45,500	50,000	25,000	25,000	50,000	0	25,000	25,000	50,000	0	0	50,000	25,000	25,000	50,000		
TEACHERS RETIREMENT ASSOCIATION																					
671	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908	25,908	12,954	12,954	25,908		12,954	12,954	25,908			25,908	12,954	12,954	25,908		
672	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754	28,754	14,377	14,377	28,754		14,377	14,377	28,754			28,754	14,377	14,377	28,754		
673	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662	54,662	27,331	27,331	54,662		27,331	27,331	54,662			54,662	27,331	27,331	54,662		
674	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000	5,000	2,500	2,500	5,000		2,500	2,500	5,000			5,000	2,500	2,500	5,000		
675	Total General Fund	GEN	59,662	59,662	59,662	59,662	29,831	29,831	59,662	0	29,831	29,831	59,662	0	0	59,662	29,831	29,831	59,662		
ST. PAUL TEACHERS ASSOCIATION																					
679	Retirement Aid (1997, 2014, 2018)		29,654	29,654	29,654	29,654	14,827	14,827	29,654		14,827	14,827	29,654			29,654	14,827	14,827	29,654		
680	Total General Fund	GEN	29,654	29,654	29,654	29,654	14,827	14,827	29,654	0	14,827	14,827	29,654	0	0	29,654	14,827	14,827	29,654		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 20-21	Rev. Gov. FY 20-21	House FY 20-21	Forecast FY 22-23	Rev. Gov's Recs.			\$ Diff Gov/Base	HF 1952 1E			\$ Diff House/Base	\$ Diff House/Gov	Gov FY 24-25	HF 1952 1E			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY 24-25		
814	TOTAL STATE GOVERNMENT AGENCIES BY FUND																				
815	Direct Appropriations:																				
816	General Fund																				
817	State Government Special Revenue	GEN	1,328,229	1,322,823	1,322,323	985,333	511,157	511,750	1,022,907	37,574	513,987	514,420	1,028,407	43,074	5,500	1,022,855	514,004	513,545	1,027,549	42,206	
818	Special Revenue	SGS	5,785	5,790	5,790	5,842	2,921	2,921	5,842	0	2,921	2,921	5,842	0	0	5,842	2,921	2,921	5,842	0	
819	Health Care Access	SR	8,770	8,770	8,770	8,770	5,776	5,776	11,552	2,782	6,641	6,036	12,677	3,907	1,125	11,552	5,776	5,776	11,552	2,782	
820	Environmental Remediation	HCA	3,520	3,520	3,520	3,520	1,760	1,760	3,520	0	1,760	1,760	3,520	0	0	3,520	1,760	1,760	3,520	0	
821	Highway User Tax	ENV	663	663	663	808	404	404	808	0	404	404	808	0	0	808	404	404	808	0	
822	Workers Compensation Special Payment	REM	250	250	250	500	250	250	500	0	250	250	500	0	0	500	250	250	500	0	
823		HUT	4,390	4,390	4,390	4,390	2,195	2,195	4,390	0	2,195	2,195	4,390	0	0	4,390	2,195	2,195	4,390	0	
824		WCS	15,862	15,876	15,876	15,862	7,931	7,931	15,862	0	7,931	7,931	15,862	0	0	15,862	7,931	7,931	15,862	0	
825	total direct - all funds		1,367,469	1,362,082	1,361,582	1,025,025	532,394	532,987	1,065,381	40,356	536,089	535,917	1,072,006	46,981	6,625	1,065,329	535,241	534,782	1,070,023	44,988	
826	Open Appropriations:																				
827	General Fund																				
828		GEN	(13,446)	(13,446)	(13,446)	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(13,473)	(10,165)	(23,638)	2,488	0	(12,577)	(2,654)	(9,923)	(12,577)	2,488	
829	CANCELLATIONS/ADJUSTMENTS																				
830	Senate Carryforward Cancellation	GEN								0	(5,000)		(5,000)	(5,000)	(5,000)						
831	GENERAL FUND REVENUE CHANGES																				
832	Payment Plus	GEN	0	0	0	0	336	671	1,007	1,007	336	671	1,007	1,007	0	1,342	671	671	1,342	1,342	
833	Payment Plus	SR	0	0	0	0	36	73	109	109	36	73	109	109	0	146	73	73	146	146	
834	TRANSFERS																				
835	Txfr In - ITA Project Funds Cancellation	GEN	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
836	Txfr In - ITA Project Funds Cancellation	WCS	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
837	Txfr In - ITA Project Funds Cancellation	SGS	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
838	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)	(993)	0	(993)	0	(993)	14	(993)	0	(993)	(993)	0	0	0	0	0	0	
839	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(814)	(814)	0	(657)	671	14	14	4,343	671	5,014	5,014	5,000	1,342	671	671	1,342	1,342	
840	GENERAL FUND RECONCILIATION																				
841	Direct Appropriations	GEN	1,328,229	1,323,637	1,323,137	985,333	511,157	511,750	1,022,907	37,574	513,987	514,420	1,028,407	43,074	5,500	1,022,855	514,004	513,545	1,027,549	42,206	
842	Open Appropriations	GEN	(13,446)	(13,446)	(13,446)	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(13,473)	(10,165)	(23,638)	2,488	0	(12,577)	(2,654)	(9,923)	(12,577)	2,488	
843	Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
844	Subtotal General Fund Spending	GEN	1,314,783	1,310,191	1,309,691	959,207	497,684	501,585	999,269	40,062	500,514	504,255	1,004,769	45,562	5,500	1,010,278	511,350	503,622	1,014,972	44,694	
845	General Fund Revenues /Transfers/Cancellations						(657)	671	14		4,343	671	5,014			1,342	671	671	1,342		
846	TOTAL NET GENERAL FUND SPENDING	GEN	#####	1,310,191	1,309,691	959,207	498,341	500,914	999,255	40,048	496,171	503,584	999,755	40,548	500	1,008,936	510,679	502,951	1,013,630	43,352	
847	FY 2021 Changes:																				
848								(4,592)					(5,092)								
849	Net FY 21-23:																				
850								994,663					994,663								