



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.			Gov \$ from base	HF 1952 DE2 Amendment			House \$ from base	House \$ from Gov	Fcst FY24-25	Gov FY24-25	HF 1952 DE2 Amend. Tails			House \$ from base	House \$ from Gov
BASE SPENDING/DECISION ITEMS							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23				FY 2024	FY 2025	FY24-25				
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	7,561	7,561	15,122	-	-
Humanities Center	GEN	1,400	1,400	1,400	-	-	750	375	375	750	-	375	375	750	-	-	750	750	375	375	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	698	698	1,396	-	-
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	874	874	1,748	-	-
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	3,016	3,016	6,032	-	-
Board of Barber Examiners	GEN	686	686	686	-	-	686	348	353	701	15	348	353	701	15	-	686	706	353	353	706	-	-
Contingent Accounts	GEN	500	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	161	161	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	(597)	-	29,773	29,773	14,869	14,904	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	25,000	25,000	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	29,831	29,831	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	14,827	14,827	29,654	-	-
<b>Total State Government Agencies</b>																							
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	42,477	5,500	985,343	1,022,855	514,004	513,545	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)	(2,960)	-	(15,065)	(12,577)	(2,654)	(9,923)	(12,577)	2,488	-
<b>GENERAL FUND APPROPRIATION TOTALS</b>	<b>GEN</b>	<b>1,314,783</b>	<b>1,309,377</b>	<b>1,308,877</b>	<b>(5,406)</b>	<b>(5,906)</b>	<b>959,207</b>	<b>497,684</b>	<b>501,585</b>	<b>999,269</b>	<b>40,062</b>	<b>500,514</b>	<b>504,255</b>	<b>1,004,769</b>	<b>39,517</b>	<b>5,500</b>	<b>970,278</b>	<b>1,010,278</b>	<b>511,350</b>	<b>503,622</b>	<b>1,014,972</b>	<b>44,694</b>	<b>4,694</b>
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	671	671	1,342	1,342	-
<b>NET GENERAL FUND SPENDING</b>		<b>1,314,783</b>	<b>1,310,191</b>	<b>1,309,691</b>	<b>(4,592)</b>	<b>(5,092)</b>	<b>959,207</b>	<b>498,341</b>	<b>500,914</b>	<b>999,255</b>	<b>40,048</b>	<b>496,171</b>	<b>503,584</b>	<b>999,755</b>	<b>34,503</b>	<b>500</b>	<b>970,278</b>	<b>1,008,936</b>	<b>510,679</b>	<b>502,951</b>	<b>1,013,630</b>	<b>43,352</b>	<b>4,694</b>
								<b>FY 2021 Changes</b>		<b>(4,592)</b>		<b>FY 2021 Changes</b>		<b>(5,092)</b>									
							<b>Net FY 21-23</b>		<b>994,663</b>		<b>Net FY 21-23</b>		<b>994,663</b>										

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ 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	<b>LEGISLATURE</b>																					
2																						
3	<b>Senate</b>																					
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	71,308	35,654	35,654	71,308		
7	<b>Summary - Senate</b>																					
8	<b>General Fund</b>	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	71,308	35,654	35,654	71,308	0	
11	<b>House of Representatives</b>																					
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	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	<b>Summary - House</b>																					
16	<b>General Fund</b>	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	77,714	40,431	40,431	80,862	3,148	
19																						
20	<b>Legislative Coordinating Commission</b>																					
21	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	15,192	7,596	7,596	15,192		
22	<i>Change Item:</i>																					
23	Operating Adjustment	GEN	0	0	0	0	0	0	0		93	221	314	314	314	0	0	221	221	442	442	
24	Audit Commission Increase	GEN									187	190	377	377	377	0	0	190	190	380	380	
25	Transfer of Single Audit Responsibilities	GEN	0	0	0	0	(1,244)	(1,244)	(2,488)		0	0	0	0	2,488	0	(2,488)	0	0	0	0	
26	<b>subtotal: OLA</b>	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	15,192	12,704	8,007	8,007	16,014	822	
27	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	14,414	7,207	7,207	14,414		
28	<i>Change Item:</i>																					
29	Operating Adjustment	GEN	0	0	0	0	0	0	0		91	212	303			0	0	212	212	424	424	
30	<b>subtotal: Revisor</b>	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	14,414	7,419	7,419	14,838	424	
31	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	3,550	1,775	1,775	3,550		
32	<i>Change Item:</i>																					
33	Operating Adjustment	GEN	0	0	0	0	0	0	0		18	47	65			0	0	47	47	94	94	
34	<b>subtotal: LRL</b>	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	3,550	1,822	1,822	3,644	94	
35	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	2,388	1,194	1,194	2,388		
36	<i>Change Item:</i>																					
37	Operating Adjustment	GEN	0	0	0	0	0	0	0		53	87	140			0	0	87	87	174	174	
38	Increase from FY 21 Base	GEN									290	289	579					289	289	578	578	
39	<b>subtotal: LBO</b>	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	2,388	1,570	1,570	3,140	752	
40	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	6,018	3,009	3,009	6,018		
41	<i>Change Item:</i>																					
42	Operating Adjustment	GEN	0	0	0	0	0	0	0		24	53	77			0	0	53	53	106	106	
43	Diversity and Inclusion Officer	GEN									185	185	370					185	185	370	370	
44	<b>subtotal: LCC Gen. Operations</b>	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	6,018	3,247	3,247	6,494	476	
45	LCC - Other / Fiscal Agent	GEN	0	0	0	0	0	0	0		0	0	0			0	0	0	0	0		
46	<i>Change Item:</i>																					
47	Accessibility Vendor	GEN	0	0	0	0	0	0	0		75	25	100			0	0	0	0	0	0	
48	National Organization Dues Increases	GEN									33	47	80					47	47	94	94	
49	<b>subtotal: LCC - Other/Fiscal Agent</b>	GEN	0	0	0	0	0	0	0	0	108	72	180	180	180	0	0	47	47	94	94	
50	<b>Summary - LCC</b>																					
51	<b>General Fund</b>	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	22,112	22,112	44,224	2,662	
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House State Government Finance: 2021 Session Detailed Tracking  
 (all dollars in thousands) direct GF non-GF and open GF appropriations shown

AGENCY/PROGRAM		Fund	Feb. Base	Rev. Gov.	House	Forecast	Rev. Gov's Recs.			\$ Diff	HF 1952 DE Amendment			\$ Diff	\$ Diff	Forecast	Gov	HF 1952 DE Tails			\$ Diff	
BASE SPENDING/DECISION ITEMS		Name	FY 20-21	FY 20-21	FY 20-21	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	FY 2022	FY 2023	FY 22-23	House/Base	House/Gov	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	House/Base	
69	<b>TOTAL - LEGISLATURE</b>																					
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	190,584	188,096	98,197	98,197	196,394	5,810
71		Carryforward	GEN								0				0	0						
72																						
73																						
74																						
75	<b>GOVERNOR'S OFFICE</b>																					
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	7,244	3,622	3,622	7,244	
77	Change Items:																					
78	<b>TOTAL - GOVERNOR</b>																					
79	Direct Appropriations:																					
80	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	7,244	3,622	3,622	7,244	
81	Statutory Appropriations:																					
82	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	4,226	2,113	2,113	4,226	
83	<b>STATE AUDITOR</b>																					
84	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	21,204	10,602	10,602	21,204	
85	Change Items:																					
86	Operating Adjustment		GEN	0	0	0	0	547	705	1,252		547	705	1,252	1,252	0	0	1,436	715	721	1,436	1,436
87	School Finance Accountability Team		GEN	0	0	0	0	743	744	1,487		629	629	1,258	1,258	(229)	0	1,488	629	629	1,258	1,258
88	Township Specialist		GEN	0	0	0	0	108	110	218		108	110	218	218	0	0	220	110	110	220	220
89	Special Investigator		GEN	0	0	0	0	104	106	210		104	106	210	210	0	0	212	106	106	212	212
90	Security Improvements		GEN	0	0	0	0	63	63	126		63	63	126	126	0	0	126	63	63	126	126
91	total Change Items:		GEN	0	0	0	0	1,565	1,665	3,230		1,451	1,550	3,001	3,001	(229)	0	1,436	1,560	1,566	1,436	1,436
92	Tax Increment Financing																					
93	Special Revenue - Statutory		SR	1,618	1,618	1,618	1,788	888	900	1,788		888	900	1,788			1,800	1,800	900	900	1,800	
94	Total Direct Appropriations:																					
95	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	12,162	12,168	24,330	3,126
96	Open & Statutory Appropriations:																					
97	General Fund statutory Local Performance Measurement Rptg MS 6.91		OGF	2	2	2	4	2	2	4		2	2	4			4	4	2	2	4	
98	Statutory Appropriations:																					
99	Special Revenue		SR	1,618	1,618	1,618	1,788	888	900	1,788		888	900	1,788			1,800	1,800	900	900	1,800	
100	<b>ATTORNEY GENERAL</b>																					
101	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	47,026	23,513	23,513	47,026	
102	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	5,042	2,521	2,521	5,042	
103	Remediation Fund		REM	250	250	250	500	250	250	500		250	250	500			500	500	250	250	500	
104	Environmental		ENV	145	145	145	290	145	145	290		145	145	290			290	290	145	145	290	
105	Change Items:																					
106	eDiscovery, Case Mgmt., Charity Reg. Sys., and Consumer Complaint Databas		GEN	0	0	0	0	3,267	1,686	4,953		3,267	1,686	4,953	4,953	0	0	3,372	1,686	1,686	3,372	3,372
107	Maintain and Stabilize Experienced Attorney Staff		GEN	0	0	0	0	300	300	600		300	300	600	600	0	0	600	300	300	600	600
108	Enhanced Antitrust Resources		GEN	0	0	0	0	578	578	1,156		578	578	1,156	1,156	0	0	1,156	578	578	1,156	1,156
109	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)	0	3,642	1,571	1,571	3,142	3,142
110	Security Improvements		GEN	0	0	0	0	1,029	1,029	2,058		1,029	1,029	2,058	2,058	0	0	2,058	1,029	1,029	2,058	2,058
111	Wage Theft Enforcement		GEN	0	0	0	0	356	522	878		356	522	878	878	0	0	1,156	578	578	1,156	1,156
112	total Change Items:		GEN	0	0	0	0	7,351	4,907	12,258		7,101	4,657	11,758	11,758	(500)	0	9,926	4,713	4,713	9,426	9,426

House State Government Finance: 2021 Session Detailed Tracking

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ 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	<b>total Direct Appropriations:</b>																					
127	<i>General Fund</i>	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	28,226	28,226	56,452	9,426	
128	<i>State Government Special Revenue</i>	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	5,042	2,521	2,521	5,042		
129	<i>Environmental</i>	ENV	145	145	145	290	145	145	290	0	145	145	290	0	0	290	290	145	145	290		
130	<i>Remediation</i>	REM	250	250	250	500	250	250	500	0	250	250	500	0	0	500	500	250	250	500		
131	<b>total direct</b>		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)	52,858	62,784	31,142	31,142	62,284	9,426	
132	<b>Statutory Appropriations:</b>																					
133	<i>Agency Partner Legal Services Agreements</i>	SR	23,947	23,947	23,947	23,350	11,675	11,675	23,350		11,675	11,675	23,350			23,350	23,350	11,675	11,675	23,350		
134	<b>SECRETARY OF STATE</b>																					
135	<b>General Fund base</b>																					
136	<i>General Fund base</i>	GEN	19,490	19,490	19,490	14,584	7,292	7,292	14,584		7,292	7,292	14,584			14,584	14,584	7,292	7,292	14,584		
137	<b>Change Items:</b>																					
138	<i>Business Services and IT Infrastructure Office Relocation</i>	GEN	0	0	0	0	500	0	500		500	0	500			0	0	0	0	0		
139	<i>Safe at Home Program</i>	GEN	0	0	0	0	110	110	220		110	110	220			0	220	110	110	220	220	
140	<i>Civic Engagement and Youth Outreach</i>	GEN	0	0	0	0	100	100	200		100	100	200			0	200	100	100	200	200	
141	<i>Voting Instructions in non-English language, HF 158 (Xiong,J)</i>	GEN										48	48									
142	<i>Grants for Bilingual Election Judge training, HF 1585 (Klevorn)</i>	GEN									500	500	500									
143	<i>Security Improvements</i>	GEN					208	176	384		208	176	384				352	176	176	352	352	
144	<b>total Change Items:</b>	GEN	0	0	0	0	918	386	1,304		1,418	434	1,852			0	772	386	386	772	772	
145	<b>Total Direct Appropriations:</b>																					
146	<i>General Fund</i>	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	7,678	7,678	15,356	772	
147	<b>Open &amp; Statutory Appropriations:</b>																					
148	<i>General Fund</i>	OGF	11,941	11,941	11,941	0			0				0			9,690	9,690	9,690		9,690		
149	<b>CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD</b>																					
150	<i>General Fund Base</i>	GEN	2,246	2,246	2,246	2,246	1,123	1,123	2,246		1,123	1,123	2,246			2,246	2,246	1,123	1,123	2,246		
151	<b>Change Items:</b>																					
152	<i>Operating Adjustment</i>	GEN	0	0	0	0	22	44	66		22	44	66			0	88	44	44	88	88	
153	<b>Total Change Items:</b>	GEN	0	0	0	0	22	44	66		22	44	66			0	88	44	44	88	88	
154	<b>Total Direct General Fund</b>	GEN	2,246	2,246	2,246	2,246	1,145	1,167	2,312	66	1,145	1,167	2,312	66	0	2,246	2,334	1,167	1,167	2,334	88	
155	<b>Open &amp; Statutory Appropriations:</b>																					
156	<i>State Elections Campaign Fund MS 10A.31</i>	OGF	1,020	1,020	1,020	1,020		1,020	1,020			1,020	1,020			1,020	1,020		1,020	1,020		
157	<i>State Elections Campaign Fund Open Statutory</i>	OGF	1,652	1,652	1,652	1,585	104	1,481	1,585		104	1,481	1,585			1,585	1,585	104	1,481	1,585		
158	<i>Public Subsidy General Fund</i>	OGF	2,672	2,672	2,672	2,605	104	2,501	2,605		104	2,501	2,605			2,605	2,605	104	2,501	2,605		
159	<b>INVESTMENT BOARD</b>																					
160	<b>Investment of Funds</b>																					
161	<i>General Fund base</i>	GEN	278	278	278	278	139	139	278		139	139	278			278	278	139	139	278		
162	<b>TOTAL - INVESTMENT BOARD</b>																					
163	<b>Direct Appropriations:</b>																					
164	<i>General Fund</i>	GEN	278	278	278	278	139	139	278	0	139	139	278	0	0	278	278	139	139	278		
165	<b>Statutory Appropriations:</b>																					
166	<i>Special Revenue</i>	SR	14,249	14,249	14,249	17,366	8,581	8,785	17,366		8,581	8,785	17,366			17,570	17,570	8,785	8,785	17,570		

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ 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	<b>ADMINISTRATIVE HEARINGS</b>																					
182	<b>Administrative Hearings</b>																					
183	Campaign Complaints - General Fund Base	GEN	175	175	175	230	115	115	230		115	115	230			230	230	115	115	230		
184	Data Practice Hearings	GEN	99	99	99	44	22	22	44		22	22	44			44	44	22	22	44		
185	Municipal Boundary Adjustment Unit	GEN	525	525	525	526	263	263	526		263	263	526			526	526	263	263	526		
186	<b>Total General Fund Base</b>	<b>GEN</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>800</b>	<b>400</b>	<b>400</b>	<b>800</b>		<b>400</b>	<b>400</b>	<b>800</b>			<b>800</b>	<b>800</b>	<b>400</b>	<b>400</b>	<b>800</b>		
187	<i>Change Items:</i>																					
188	Operating Adjustment	GEN	0	0	0	0	5	9	14		5	9	14			0	18	9	9	18		
189	<b>Total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>9</b>	<b>14</b>		<b>5</b>	<b>9</b>	<b>14</b>			<b>0</b>	<b>18</b>	<b>9</b>	<b>9</b>	<b>18</b>	<b>18</b>	
190	<b>Total Direct General Fund</b>	<b>GEN</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>800</b>	<b>405</b>	<b>409</b>	<b>814</b>	<b>14</b>	<b>405</b>	<b>409</b>	<b>814</b>	<b>14</b>	<b>0</b>	<b>800</b>	<b>818</b>	<b>409</b>	<b>409</b>	<b>818</b>	<b>18</b>	
191	<b>Workers' Compensation</b>																					
192	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	15,662	7,831	7,831	15,662		
193	<b>Total Worker's Compensation Special Payment</b>	<b>WCS</b>	<b>15,662</b>	<b>15,662</b>	<b>15,662</b>	<b>15,662</b>	<b>7,831</b>	<b>7,831</b>	<b>15,662</b>	<b>0</b>	<b>7,831</b>	<b>7,831</b>	<b>15,662</b>	<b>0</b>	<b>0</b>	<b>15,662</b>	<b>15,662</b>	<b>7,831</b>	<b>7,831</b>	<b>15,662</b>		
194	<b>TOTALS - ADMINISTRATIVE HEARINGS</b>																					
195	<b>Direct Appropriations:</b>																					
196	<b>General Fund</b>	<b>GEN</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>800</b>	<b>405</b>	<b>409</b>	<b>814</b>	<b>14</b>	<b>405</b>	<b>409</b>	<b>814</b>	<b>14</b>	<b>0</b>	<b>800</b>	<b>818</b>	<b>409</b>	<b>409</b>	<b>818</b>		
197	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	15,662	7,831	7,831	15,662		
198	<b>total all direct appropriations:</b>		<b>16,461</b>	<b>16,461</b>	<b>16,461</b>	<b>16,462</b>	<b>8,236</b>	<b>8,240</b>	<b>16,476</b>	<b>14</b>	<b>8,236</b>	<b>8,240</b>	<b>16,476</b>	<b>14</b>	<b>0</b>	<b>16,462</b>	<b>16,480</b>	<b>8,240</b>	<b>8,240</b>	<b>16,480</b>	<b>18</b>	
199	<b>Administrative Hearings Internal Service Fund - Statutory</b>		<b>5,168</b>	<b>5,168</b>	<b>5,168</b>	<b>5,456</b>	<b>2,728</b>	<b>2,728</b>	<b>5,456</b>		<b>2,728</b>	<b>2,728</b>	<b>5,456</b>			<b>5,456</b>	<b>5,456</b>	<b>2,728</b>	<b>2,728</b>	<b>5,456</b>		
200	<b>MN.IT SERVICES</b>																					
201	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	2,730	1,365	1,365	2,730		
202	MN Geospatial Information Office	GEN	1,692	1,692	1,692	1,754	877	877	1,754		877	877	1,754			1,754	1,754	877	877	1,754		
203	Enterprise IT Security	GEN	855	855	855	874	437	437	874		437	437	874			874	874	437	437	874		
204	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	10,000	5,000	5,000	10,000		
205	State Agency IT Projects	GEN	34	34	34	0	0	0	0		0	0	0			0	0	0	0	0		
206	Administrative Holdback	GEN	379	379	379	0	0	0	0		0	0	0			0	0	0	0	0		
207	<b>Total General Fund Base</b>	<b>GEN</b>	<b>15,391</b>	<b>15,391</b>	<b>15,391</b>	<b>15,358</b>	<b>7,679</b>	<b>7,679</b>	<b>15,358</b>		<b>7,679</b>	<b>7,679</b>	<b>15,358</b>			<b>15,358</b>	<b>15,358</b>	<b>7,679</b>	<b>7,679</b>	<b>15,358</b>		
208	<i>Change Items:</i>																					
209	Enact Blue Ribbon Council Recommendations	GEN	0	0	0	0	2,100	2,050	4,150		2,100	2,050	4,150			0	2,800	1,400	1,400	2,800	2,800	
210	Operating Adjustment	GEN	0	(379)	(379)	0	76	153	229		76	153	229			0	306	153	153	306	306	
211	Cash Flow Assistance	GEN	0	0	0	0	0	0	0		0	0	0			0	0	0	0	0	0	
212	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>(379)</b>	<b>(379)</b>	<b>0</b>	<b>2,176</b>	<b>2,203</b>	<b>4,379</b>	<b>4,379</b>	<b>2,176</b>	<b>2,203</b>	<b>4,379</b>	<b>4,379</b>	<b>0</b>	<b>0</b>	<b>3,106</b>	<b>1,553</b>	<b>1,553</b>	<b>3,106</b>	<b>3,106</b>	
213	<b>TOTAL - MN.IT SERVICES</b>																					
214	<b>Direct Appropriations:</b>																					
215	<b>General Fund</b>	<b>GEN</b>	<b>15,391</b>	<b>15,012</b>	<b>15,012</b>	<b>15,358</b>	<b>9,855</b>	<b>9,882</b>	<b>19,737</b>	<b>4,379</b>	<b>9,855</b>	<b>9,882</b>	<b>19,737</b>	<b>4,379</b>	<b>0</b>	<b>15,358</b>	<b>18,464</b>	<b>9,232</b>	<b>9,232</b>	<b>18,464</b>	<b>3,106</b>	
216	<b>Statutory Appropriations:</b>																					
217	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	683,348	341,651	341,697	683,348		
218	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	415,414	207,707	207,707	415,414		

AGENCY/PROGRAM		Fund	Feb. Base	Rev. Gov.	House	Forecast	Rev. Gov's Recs.			\$ Diff	HF 1952 DE Amendment			\$ Diff	\$ Diff	Forecast	Gov	HF 1952 DE Tails			\$ Diff	
BASE SPENDING/DECISION ITEMS		Name	FY 20-21	FY 20-21	FY 20-21	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	FY 2022	FY 2023	FY 22-23	House/Base	House/Gov	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	House/Base	
<b>DEPARTMENT OF ADMINISTRATION</b>																						
<b>Government &amp; Citizen Services</b>																						
231	Developmental Disabilities Council		GEN	444	444	444	444	222	222	444		222	222	444		444	444	222	222	444		
232	Data Practices Office		GEN	1,114	1,114	1,114	1,114	557	557	1,114		557	557	1,114		1,114	1,114	557	557	1,114		
233	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	4,842	2,421	2,421	4,842		
234	Continuous Improvement (LEAN)		GEN	840	840	840	840	420	420	840		420	420	840		840	840	420	420	840		
235	Office of Grants Management		GEN	331	331	331	332	166	166	332		166	166	332		332	332	166	166	332		
236	State Archaeologist		GEN	523	523	523	524	262	262	524		262	262	524		524	524	262	262	524		
237	Facilities Management		GEN	880	880	880	880	440	440	880		440	440	880		880	880	440	440	880		
238	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	5,650	2,825	2,825	5,650		
239	Enterprise Real Property Program		GEN	1,438	1,438	1,438	1,438	719	719	1,438		719	719	1,438		1,438	1,438	719	719	1,438		
240	Small Agency Resource Team (SmART)		GEN	942	942	942	942	471	471	942		471	471	942		942	942	471	471	942		
241	System of Technology to Achieve Results (STAR) (expenditure in SRF)		GEN	283	283	283	400	200	200	400		200	200	400		400	400	200	200	400		
242	Transfer to General Fund for holdback		GEN	117	117	117	0	0	0		0	0	0		0	0	0	0	0	0		
243	State Demographer		GEN	3,078	3,078	3,078	1,478	739	739	1,478		739	739	1,478		1,478	1,478	739	739	1,478		
244	State Historic Preservation Office (SHPO)		GEN	1,054	1,054	1,054	1,054	527	527	1,054		527	527	1,054		1,054	1,054	527	527	1,054		
245	Office of Collaboration and Dispute Resolution		GEN	795	795	795	796	398	398	796		398	398	796		796	796	398	398	796		
246	<b>Total Admin Direct General Fund Base:</b>			<b>22,332</b>	<b>22,332</b>	<b>22,332</b>	<b>20,734</b>	<b>10,367</b>	<b>10,367</b>	<b>20,734</b>		<b>10,367</b>	<b>10,367</b>	<b>20,734</b>		<b>20,734</b>	20,734	10,367	10,367	20,734		
247	<i>Program Level Change Items:</i>																					
248	Operating Adjustment		GEN	0	(300)	(300)	0	285	467	752		285	467	752		0	934	467	467	934	934	
249	Enterprise Planning, Space Consolidation, and Relocation		GEN	0	5,000	4,500	0	0	0	0		0	0	0		0	0	0	0	0	0	
250	Increasing Grants Administration Oversight		GEN	0	0	0	0	0	0	0		0	0	0		0	0	0	0	0	0	
251	Cost Sharing Funds for Procurement Technical Assistance Center (PTAC)		GEN	0	0	0	0	465	465	930		465	465	930		0	930	465	465	930	930	
252	Office of Equity in Grants		GEN	0	0	0	0	400	400	800		400	400	800		0	800	400	400	800	800	
253	Sensory Accessibility Grants, HF 139, Freiberg		GEN	0	0	0	0	250	250	500		250	250	500		0	0	0	0	0	0	
254	<b>total Change Items:</b>			<b>0</b>	<b>4,700</b>	<b>4,200</b>	<b>0</b>	<b>1,150</b>	<b>1,332</b>	<b>2,482</b>	<b>2,482</b>	<b>1,400</b>	<b>1,582</b>	<b>2,982</b>	<b>2,982</b>	<b>0</b>	<b>2,664</b>	<b>1,332</b>	<b>1,332</b>	<b>2,664</b>	<b>2,664</b>	
255	<b>Open Appropriations:</b>																					
256	Risk Management: WCRA open appropriation		OGF	1,345	1,345	1,345	1,472	725	747	1,472		725	747	1,472		1,594	1,594	785	809	1,594		
257	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)		OGF	0	0	0	1,895	503	1,392	1,895		503	1,392	1,895		3,144	3,144	1,572	1,572	3,144		
258	<b>Total Admin Open General Fund:</b>			<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>3,367</b>	<b>1,228</b>	<b>2,139</b>	<b>3,367</b>		<b>1,228</b>	<b>2,139</b>	<b>3,367</b>		<b>4,738</b>	<b>4,738</b>	<b>2,357</b>	<b>2,381</b>	<b>4,738</b>		
259	<b>Summary - Government &amp; Citizen Services</b>																					
260	Direct Appropriations: General Fund		GEN	22,332	27,032	26,532	20,734	11,517	11,699	23,216	2,482	11,767	11,949	23,716	2,982	500	20,734	23,398	11,699	11,699	23,398	2,664
261	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	4,738	2,357	2,381	4,738		
262	<b>Total General Fund: Government &amp; Citizen Services</b>		<b>GEN</b>	<b>23,677</b>	<b>28,377</b>	<b>27,877</b>	<b>24,101</b>	<b>12,745</b>	<b>13,838</b>	<b>26,583</b>		<b>12,995</b>	<b>14,088</b>	<b>27,083</b>		<b>25,472</b>	<b>28,136</b>	<b>14,056</b>	<b>14,080</b>	<b>28,136</b>	<b>2,664</b>	
263	<b>Strategic Management Services</b>																					
264	Executive Leadership/Partnerships		GEN	1,441	1,441	1,441	1,442	721	721	1,442		721	721	1,442		1,442	1,442	721	721	1,442		
265	Financial Management & Reporting		GEN	1,908	1,908	1,908	1,888	944	944	1,888		944	944	1,888		1,888	1,888	944	944	1,888		
266	Human Resources		GEN	918	918	918	918	459	459	918		459	459	918		918	918	459	459	918		
267	<b>Total Admin Direct General Fund Base:</b>			<b>4,267</b>	<b>4,267</b>	<b>4,267</b>	<b>4,248</b>	<b>2,124</b>	<b>2,124</b>	<b>4,248</b>		<b>2,124</b>	<b>2,124</b>	<b>4,248</b>		<b>4,248</b>	4,248	2,124	2,124	4,248		
268	<i>Program Level Change Items:</i>																					
269	Operating Adjustment		GEN	0	0	0	0	50	94	144		50	94	144		0	188	94	94	188	188	
270	<b>total Change Items:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>94</b>	<b>144</b>	<b>144</b>	<b>50</b>	<b>94</b>	<b>144</b>	<b>144</b>	<b>0</b>	<b>188</b>	<b>94</b>	<b>94</b>	<b>188</b>	<b>188</b>	
271	<b>Summary - Strategic Management Services</b>																					
272	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	4,248	4,436	2,218	2,218	4,436	188
273	<b>FISCAL AGENT</b>																					
274	Fiscal Agent - In Lieu of Rent base		GEN	19,282	19,282	19,282	19,782	9,891	9,891	19,782		9,891	9,891	19,782		19,782	19,782	9,891	9,891	19,782		
275	<i>Change Item:</i>																					
276	In Lieu of Rent Increase						624	624				624	624				624	624				
277	<b>SUB-TOTAL IN LIEU OF RENT &amp; RELOCATION</b>		<b>GEN</b>	<b>19,282</b>	<b>19,282</b>	<b>19,282</b>	<b>19,782</b>	<b>10,515</b>	<b>10,515</b>	<b>21,030</b>	<b>1,248</b>	<b>10,515</b>	<b>10,515</b>	<b>21,030</b>	<b>1,248</b>	<b>0</b>	<b>19,782</b>	<b>21,030</b>	<b>10,515</b>	<b>10,515</b>	<b>21,030</b>	<b>1,248</b>

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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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base
						FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23						FY 2024	FY 2025	FY 24-25	
291	<b>Fiscal Agent - Public Broadcasting</b>																				
292	<b>Public Television</b>																				
293																					
294	Matching Grants base	GEN	3,100	3,100	3,100	3,100	1,550	1,550	3,100	1,550	1,550	3,100			3,100	3,100	1,550	1,550	3,100		
295	Equipment Grants base	GEN	500	500	500	500	250	250	500	250	250	500			500	500	250	250	500		
296																					
298	<i>total Public Television general fund</i>	<b>GEN</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>	
299																					
300	<b>Public Radio</b>																				
301	<b>AMPERS</b>																				
302	Community Service Grants base	GEN	784	784	784	784	392	392	784	392	392	784			784	784	392	392	784		
303	<i>Change Items:</i>																				
304	Community Service Grants Increase	GEN	0	0	0	0	0	0	0	0	100	100			0	0	100	100	200		200
305																					
306	<b>subtotal: Community Service Grants</b>		<b>784</b>	<b>784</b>	<b>784</b>	<b>784</b>	<b>392</b>	<b>392</b>	<b>784</b>	<b>0</b>	<b>392</b>	<b>492</b>	<b>884</b>	<b>100</b>	<b>100</b>	<b>784</b>	<b>784</b>	<b>492</b>	<b>492</b>	<b>984</b>	<b>200</b>
307																					
308	Equipment Grants base	GEN	234	234	234	234	117	117	234	117	117	234			234	234	117	117	234		
309	<i>Change Items:</i>																				
310	Equipment Grants increase	GEN	0	0	0	0	0	0	0	0	25	0			0	0	25	25	0		0
311																					
312	<b>subtotal: Equipment Grants</b>		<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>117</b>	<b>117</b>	<b>234</b>	<b>0</b>	<b>117</b>	<b>142</b>	<b>259</b>	<b>25</b>	<b>25</b>	<b>234</b>	<b>234</b>	<b>142</b>	<b>142</b>	<b>284</b>	<b>50</b>
313	<i>Change Items:</i>																				
314																					
315	<b>subtotal AMPERS</b>	<b>GEN</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>	<b>509</b>	<b>509</b>	<b>1,018</b>	<b>0</b>	<b>509</b>	<b>634</b>	<b>1,143</b>	<b>125</b>	<b>125</b>	<b>1,018</b>	<b>1,018</b>	<b>634</b>	<b>634</b>	<b>1,268</b>	<b>250</b>
316																					
317	<b>MPR</b>																				
318	Equipment Grants base	GEN	620	620	620	620	310	310	620	310	310	620			620	620	310	310	620		
319	MN Emergency Alert and AMBER Alert System Upgrades	GEN	400	400	400	400	200	200	400	200	200	400			400	400	200	200	400		
320																					
321	<b>subtotal MPR</b>		<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>510</b>	<b>510</b>	<b>1,020</b>	<b>0</b>	<b>510</b>	<b>510</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>1,020</b>	<b>510</b>	<b>510</b>	<b>1,020</b>	<b>0</b>	<b>0</b>
322																					
323	<b>total All Public Radio</b>	<b>GEN</b>	<b>2,038</b>	<b>2,038</b>	<b>2,038</b>	<b>2,038</b>	<b>1,019</b>	<b>1,019</b>	<b>2,038</b>	<b>0</b>	<b>1,019</b>	<b>1,144</b>	<b>2,163</b>	<b>125</b>	<b>125</b>	<b>2,038</b>	<b>2,038</b>	<b>1,144</b>	<b>1,144</b>	<b>2,288</b>	<b>250</b>
324																					
325	<b>SUB-TOTAL - PUBLIC BROADCASTING</b>	<b>GEN</b>	<b>5,638</b>	<b>5,638</b>	<b>5,638</b>	<b>5,638</b>	<b>2,819</b>	<b>2,819</b>	<b>5,638</b>	<b>0</b>	<b>2,819</b>	<b>2,944</b>	<b>5,763</b>	<b>125</b>	<b>125</b>	<b>5,638</b>	<b>5,638</b>	<b>2,944</b>	<b>2,944</b>	<b>5,888</b>	<b>250</b>
326																					
327	<b>TOTAL - FISCAL AGENT</b>																				
328	<b>Direct Appropriations:</b>																				
329	<i>General Fund</i>	<b>GEN</b>	<b>24,920</b>	<b>24,920</b>	<b>24,920</b>	<b>25,420</b>	<b>13,334</b>	<b>13,334</b>	<b>26,668</b>	<b>1,248</b>	<b>13,334</b>	<b>13,459</b>	<b>26,793</b>	<b>1,373</b>	<b>125</b>	<b>25,420</b>	<b>26,668</b>	<b>13,459</b>	<b>13,459</b>	<b>26,918</b>	<b>1,498</b>
330																					
331	<b>TOTAL - DEPT OF ADMINISTRATION</b>																				
332	<b>Direct Appropriations:</b>																				
333	<i>General Fund</i>	<b>GEN</b>	<b>51,519</b>	<b>56,219</b>	<b>55,719</b>	<b>50,402</b>	<b>27,025</b>	<b>27,251</b>	<b>54,276</b>	<b>3,874</b>	<b>27,275</b>	<b>27,626</b>	<b>54,901</b>	<b>4,499</b>	<b>625</b>	<b>50,402</b>	<b>54,502</b>	<b>27,376</b>	<b>27,376</b>	<b>54,752</b>	<b>4,350</b>
334																					
335	<b>Open &amp; Statutory Appropriations:</b>																				
336	<i>General Fund</i>	<b>OGF</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>3,367</b>	<b>1,228</b>	<b>2,139</b>	<b>3,367</b>		<b>1,228</b>	<b>2,139</b>	<b>3,367</b>			<b>4,738</b>	<b>4,738</b>	<b>2,357</b>	<b>2,381</b>	<b>4,738</b>	
337																					
338	<b>Total General Fund (open &amp; direct)</b>		<b>52,864</b>	<b>57,564</b>	<b>57,064</b>	<b>53,769</b>	<b>28,253</b>	<b>29,390</b>	<b>57,643</b>		<b>28,503</b>	<b>29,765</b>	<b>58,268</b>			<b>55,140</b>	<b>59,240</b>	<b>29,733</b>	<b>29,757</b>	<b>59,490</b>	<b>4,350</b>
339																					
340	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>																				
341	<i>General Fund base</i>	GEN	702	702	702	702	351	351	702		351	351	702			702	702	351	351	702	
342	<i>Change Items:</i>																				
343	Operating Adjustment	GEN	0	0	0	0	35	14	49		35	14	49			0	28	14	14	28	
344																					
345	<b>Total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>14</b>	<b>49</b>		<b>35</b>	<b>14</b>	<b>49</b>			<b>0</b>	<b>28</b>	<b>14</b>	<b>14</b>	<b>28</b>	<b>28</b>
346																					
347	<b>TOTAL - CAAPB</b>																				
348	<i>General Fund</i>	<b>GEN</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>386</b>	<b>365</b>	<b>751</b>	<b>49</b>	<b>386</b>	<b>365</b>	<b>751</b>	<b>49</b>	<b>0</b>	<b>702</b>	<b>730</b>	<b>365</b>	<b>365</b>	<b>730</b>	<b>28</b>
349																					



AGENCY/PROGRAM		Fund	Feb. Base	Rev. Gov.	House	Forecast	Rev. Gov's Recs.			\$ Diff	HF 1952 DE Amendment			\$ Diff	\$ Diff	Forecast	Gov	HF 1952 DE Tails			\$ Diff
BASE SPENDING/DECISION ITEMS		Name	FY 20-21	FY 20-21	FY 20-21	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	FY 2022	FY 2023	FY 22-23	House/Base	House/Gov	FY 24-25	FY 24-25	FY 2024	FY 2025	FY 24-25	House/Base
<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>																					
<b>Statewide Services</b>																					
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	10,564	5,282	5,282	10,564		
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	8,654	4,327	4,327	8,654		
Economic Analysis	GEN	1,182	1,182	1,182	1,182	591	591	1,182		591	591	1,182			1,182	1,182	591	591	1,182		
Debt Management	GEN	1,190	1,190	1,190	1,226	613	613	1,226		613	613	1,226			1,226	1,226	613	613	1,226		
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	9,212	4,606	4,606	9,212		
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	21,186	10,593	10,593	21,186		
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	2,158	1,209	1,209	2,158		
<b>Total MMB Direct General Fund Base:</b>			55,378	55,378	55,378	54,442	27,221	27,221	54,442		27,221	27,221	54,442			54,442	54,442	27,221	27,221	54,442	
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	15,961	7,940	8,021	15,961		
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	20,000	10,000	10,000	20,000		
<i>Program Level Change Items:</i>																					
Operating Adjustment	GEN	0	(1,367)	(1,367)	0	598	1,019	1,617		598	1,019	1,617			0	2,038	1,019	1,019	2,038	2,038	
Payment Plus	SR	0	0	0	0	36	73	109		36	73	109			0	146	73	73	146	146	
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	0	2,488	1,244	1,244	2,488	2,488	
<b>total Change Items:</b>		GEN	0	(1,367)	(1,367)	0	598	1,019	1,617	1,617	598	1,019	1,617	1,617	0	0	2,038	1,019	1,019	2,038	2,038
<b>Summary - Statewide Services</b>																					
<b>Direct Appropriations:</b>																					
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	54,442	56,480	28,240	28,240	56,480	2,038	
<b>Statewide Insurance - Statutory</b>																					
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	2,647,828	1,284,240	1,363,588	2,647,828		
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	1,247,384	563,010	684,374	1,247,384		
<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>																					
<b>Direct Appropriations:</b>																					
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	54,442	56,480	28,240	28,240	56,480	2,038	
<b>Other Open &amp; Statutory Appropriations:</b>																					
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)	(22,837)	(22,837)	(45,674)	0	
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	11,522	5,761	5,761	11,522	0	
<b>Total Open General Fund</b>		OGF	(30,861)	(30,861)	(30,861)	(34,152)	(15,832)	(15,832)	(31,664)	2,488	(15,832)	(15,832)	(31,664)	(3,232)	0	(34,152)	(31,664)	(15,832)	(15,832)	(31,664)	2,488
<b>DEPARTMENT OF REVENUE</b>																					
<b>Tax System Management</b>																					
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	43,000	21,500	21,500	43,000		
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	20,638	10,319	10,319	20,638		
<b>Payment &amp; Return Processing</b>																					
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	83,328	41,664	41,664	83,328		
Health Care Access Fund base	HCA	528	528	528	528	264	264	528		264	264	528			528	528	264	264	528		
Highway Users Tax Distribution base	HUT	658	658	658	658	329	329	658		329	329	658			658	658	329	329	658		
<b>Administration of State Taxes</b>																					
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	127,064	63,532	63,532	127,064		

House State Government Finance: 2021 Session Detailed Tracking  
 (all dollars in thousands) direct GF non-GF and open GF appropriations shown

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23					FY 2024	FY 2025	FY 24-25	
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	2,992	1,496	1,496	2,992	
422	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	3,732	1,866	1,866	3,732	
423	Environmental base	ENV	518	518	518	518	259	259	518		259	259	518			518	518	259	259	518	
424																					
425	<i>Change Item:</i>																				
426	Operating Adjustment	GEN	0	0	0	0	3,399	5,754	9,153		2,475	4,192	6,667	6,667	(2,486)	0	11,508	4,192	4,192	8,384	8,384
427	Volunteer Income Tax Assistance Grants	GEN					500	500	1,000		500	500	1,000	1,000		1,000	500	500	1,000	1,000	1,000
428	<b>Summary - Tax System Management</b>																				
429	<b>Direct Appropriations:</b>																				
431	<b>General Fund</b>	<b>GEN</b>	<b>272,829</b>	<b>264,555</b>	<b>264,555</b>	<b>274,030</b>	<b>140,914</b>	<b>143,269</b>	<b>284,183</b>	<b>10,153</b>	<b>139,990</b>	<b>141,707</b>	<b>281,697</b>	<b>7,667</b>	<b>(2,486)</b>	<b>274,030</b>	<b>286,538</b>	<b>141,707</b>	<b>141,707</b>	<b>283,414</b>	<b>9,384</b>
432	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	3,520	1,760	1,760	3,520	0
433	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	4,390	2,195	2,195	4,390	0
434	Environmental	ENV	518	518	518	518	259	259	518	0	259	259	518	0		518	518	259	259	518	0
435	<b>total direct</b>		<b>281,257</b>	<b>272,983</b>	<b>272,983</b>	<b>282,458</b>	<b>145,128</b>	<b>147,483</b>	<b>292,611</b>	<b>10,153</b>	<b>144,204</b>	<b>145,921</b>	<b>290,125</b>	<b>7,667</b>	<b>(2,486)</b>	<b>282,458</b>	<b>294,966</b>	<b>145,921</b>	<b>145,921</b>	<b>291,842</b>	<b>9,384</b>
436																					
437	<b>Open &amp; Statutory Appropriations:</b>																				
438	Property Tax Benchmark Study - 277C.991	OGF	50	50	50	50	25	25	50		25	25	50			50	50	25	25	50	
439																					
440	<b>Debt Collection Management</b>																				
441	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	58,632	29,316	29,316	58,632	
442																					
443	<i>Change Item:</i>																				
444	Operating Adjustment	GEN	0	0	0	0	557	1,074	1,631		557	1,074	1,631			0	2,148	1,074	1,074	2,148	2,148
445																					
446	<b>Total Debt Collection Management</b>	<b>GEN</b>	<b>57,133</b>	<b>57,133</b>	<b>57,133</b>	<b>58,632</b>	<b>29,873</b>	<b>30,390</b>	<b>60,263</b>	<b>1,631</b>	<b>29,873</b>	<b>30,390</b>	<b>60,263</b>	<b>1,631</b>	<b>0</b>	<b>58,632</b>	<b>60,780</b>	<b>30,390</b>	<b>30,390</b>	<b>60,780</b>	<b>2,148</b>
447																					
448	<b>Open &amp; Statutory Appropriations:</b>																				
449	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	1,000	1,000	2,000	
450	<b>TOTALS- DEPARTMENT OF REVENUE</b>																				
451	<b>Direct Appropriations:</b>																				
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)	332,662	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	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	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	518	259	259	518	0
456	<b>total direct</b>		<b>338,390</b>	<b>330,116</b>	<b>330,116</b>	<b>341,090</b>	<b>175,001</b>	<b>177,873</b>	<b>352,874</b>	<b>11,784</b>	<b>174,077</b>	<b>176,311</b>	<b>350,388</b>	<b>9,298</b>	<b>(2,486)</b>	<b>341,090</b>	<b>355,746</b>	<b>176,311</b>	<b>176,311</b>	<b>352,622</b>	<b>11,532</b>
457																					
458	<b>Open &amp; Statutory Appropriations:</b>																				
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	2,050	1,025	1,025	2,050	
460																					
461	<b>GAMBLING CONTROL BOARD</b>																				
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	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			0	2,782	1,391	1,391	2,782	2,782
465											865	260	1,125								
466	<b>Total Change Items:</b>	<b>SR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,391</b>	<b>1,391</b>	<b>2,782</b>		<b>2,256</b>	<b>1,651</b>	<b>3,907</b>			<b>0</b>	<b>2,782</b>	<b>1,391</b>	<b>1,391</b>	<b>2,782</b>	<b>2,782</b>
467																					
468	<b>Total Direct Appropriations:</b>																				
469	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			6,944	9,726	4,863	4,863	9,726	2,782
470																					
471																					
472	<b>STATE LOTTERY</b>																				
473	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	73,000	36,500	36,500	73,000	
474																					

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23					FY 2024	FY 2025	FY 24-25		
475	<b>MINNESOTA RACING COMMISSION</b>																					
476	Special Revenue Fund Base	SR	1,826	1,826	1,826	1,826	913	913	1,826		913	913	1,826			1,826	1,826	913	913	1,826		
477	<b>Total Direct Appropriations:</b>																					
478	Special Revenue	SR	1,826	1,826	1,826	1,826	913	913	1,826	0	913	913	1,826			1,826	1,826	913	913	1,826		
480	<b>Statutory Appropriations:</b>																					
481	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	8,015	3,945	4,070	8,015		
482	<i>total Special Revenue</i>																					
483			9,212	9,212	9,212	9,388	4,655	4,733	9,388		4,655	4,733	9,388			9,841	9,841	4,858	4,983	9,841		
485	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>																					
486	General Fund Base	GEN	647	647	647	612	306	306	612		306	306	612			612	612	306	306	612		
488	<i>Change Items:</i>																					
489	Operating Adjustment	GEN	0	0	0	0	5	11	16		5	11	16			0	22	11	11	22		
491	<b>Total Change Items:</b>	GEN	0	0	0	0	5	11	16		5	11	16			0	22	11	11	22	22	
492	<b>Total Direct Appropriations:</b>																					
493	General Fund	GEN	647	647	647	612	311	317	628	16	311	317	628	16	0	612	634	317	317	634	22	
495	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>																					
496	General Fund Base	GEN	1,063	1,063	1,063	1,064	532	532	1,064		532	532	1,064			1,064	1,064	532	532	1,064		
499	<i>Change Item:</i>																					
500	Operating Adjustment		0	0	0	0	12	20	32		12	20	32			0	40	20	20	40	40	
501	<b>Total Direct Appropriations:</b>																					
502	General Fund	GEN	1,063	1,063	1,063	1,064	544	552	1,096	32	544	552	1,096	32	0	1,064	1,104	552	552	1,104	40	
506	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>																					
507	General Fund Base	GEN	1,044	1,044	1,044	1,050	525	525	1,050		525	525	1,050			1,050	1,050	525	525	1,050		
509	<i>Change Item:</i>																					
510	Operating Adjustment		0	0	0	0	9	19	28		9	19	28			0	38	19	19	38	38	
511	<b>Total Direct Appropriations:</b>																					
512	General Fund	GEN	1,044	1,044	1,044	1,050	534	544	1,078	28	534	544	1,078	28	0	1,050	1,088	544	544	1,088	38	
515	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>																					
516	General Fund Base	GEN	1,025	1,025	1,025	1,030	515	515	1,030		515	515	1,030			1,030	1,030	515	515	1,030		
518	<i>Change Item:</i>																					
519	Operating Adjustment		0	0	0	0	10	19	29		10	19	29			0	38	19	19	38	38	
520	<b>Total Direct Appropriations:</b>																					
521	General Fund	GEN	1,025	1,025	1,025	1,030	525	534	1,059	29	525	534	1,059	29	0	1,030	1,068	534	534	1,068	38	
525	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>																					
526	General Fund Base	GEN	1,699	1,699	1,699	1,692	846	846	1,692		846	846	1,692			1,692	1,692	846	846	1,692		
528	<i>Change Item:</i>																					
529	Operating Adjustment		0	0	0	0	9	18	27		9	18	27			0	36	18	18	36	36	
530	<b>Total Direct Appropriations:</b>																					
531	General Fund	GEN	1,699	1,699	1,699	1,692	855	864	1,719	27	855	864	1,719	27	0	1,692	1,728	864	864	1,728	36	

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

Agency/Program	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base
						FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23					FY 2024	FY 2025	FY 24-25	
<b>MINNESOTA HISTORICAL SOCIETY</b>																				
<i>Programs &amp; Operations</i>																				
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	46,394	23,197	23,197	46,394	
<i>Change Item:</i>																				
Operating Adjustment		0	0	0	0	400	700	1,100		400	700	1,100			0	1,400	700	700	1,400	1,400
<b>Summary - Operations &amp; Programs</b>																				
<b>Direct Appropriations:</b>																				
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	46,394	47,794	23,897	23,897	47,794	1,400
<b>Fiscal Agents</b>																				
Global Minnesota (MN International Center)	GEN	78	78	78	78	39	39	78		39	39	78			78	78	39	39	78	
MN Air National Guard Museum	GEN	34	34	34	34	17	17	34		17	17	34			34	34	17	17	34	
Hockey Hall of Fame	GEN	200	200	200	200	100	100	200		100	100	200			200	200	100	100	200	
Farm America	GEN	230	230	230	230	115	115	230		115	115	230			230	230	115	115	230	
MN Military Museum	GEN	100	100	100	100	50	50	100		50	50	100			100	100	50	50	100	
<i>total: Fiscal Agents</i>	GEN	642	642	642	642	321	321	642	0	321	321	642	0	0	642	642	321	321	642	
<b>Summary - Fiscal Agents</b>																				
<b>Direct Appropriations:</b>																				
General Fund	GEN	642	642	642	642	321	321	642	0	321	321	642	0	0	642	642	321	321	642	
<b>TOTAL - MN Historical Society</b>																				
<b>Direct Appropriations:</b>																				
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	47,036	48,436	24,218	24,218	48,436	1,400
<b>MINNESOTA ARTS BOARD</b>																				
<b>Operations and Services</b>																				
	GEN	1,904	1,904	1,904	1,204	602	602	1,204		602	602	1,204			1,204	1,204	602	602	1,204	
<i>Change Item:</i>																				
Operating Adjustment		0	0	0	0	10	20	30		10	20	30			0	40	20	20	40	40
Relocation Expense Cancellation		0	(86)	(86)	0	0	0	0		0	0	0			0	0	0	0	0	
<b>Total Direct Appropriations:</b>																				
General Fund	GEN	1,904	1,818	1,818	1,204	612	622	1,234	30	612	622	1,234	30	0	1,204	1,244	622	622	1,244	40
<b>Grants Programs</b>																				
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	9,600	4,800	4,800	9,600	
<b>Total Direct Appropriations:</b>																				
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	9,600	4,800	4,800	9,600	
<b>Regional Arts Councils</b>																				
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	4,278	2,139	2,139	4,278	
<b>Total Direct Appropriations:</b>																				
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	4,278	2,139	2,139	4,278	
<b>GRAND TOTALS - MN Arts Board</b>																				
<b>Direct Appropriations:</b>																				
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	15,082	15,122	7,561	7,561	15,122	40

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23					FY 2024	FY 2025	FY 24-25		
593	<b>HUMANITIES CENTER</b>																					
594	Operations base	GEN	750	750	750	750	375	375	750		375	375	750			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				0		
601	<b>Total Direct Appropriations:</b>																					
602	<b>General Fund</b>	<b>GEN</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>750</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>375</b>	<b>375</b>	<b>750</b>		
603	<b>BOARD OF ACCOUNTANCY</b>																					
604	General Fund Base	GEN	1,369	1,369	1,369	1,350	675	675	1,350		675	675	1,350			1,350	1,350	675	675	1,350		
607	<i>Change Item:</i>																					
608	Operating Adjustment	GEN	0	0	0	0	13	23	36		13	23	36			0	46	23	23	46	46	
610	<b>Total Direct Appropriations:</b>																					
611	<b>General Fund</b>	<b>GEN</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,350</b>	<b>688</b>	<b>698</b>	<b>1,386</b>	<b>36</b>	<b>688</b>	<b>698</b>	<b>1,386</b>	<b>36</b>	<b>0</b>	<b>1,350</b>	<b>1,396</b>	<b>698</b>	<b>698</b>	<b>1,396</b>	<b>46</b>	
612	<b>BD OF ARCHITECTURAL/ENGINEERING</b>																					
613	General Fund Base	GEN	1,706	1,706	1,706	1,702	851	851	1,702		851	851	1,702			1,702	1,702	851	851	1,702		
616	<i>Change Item:</i>																					
617	Operating Adjustment	GEN	0	0	0	0	12	23	35		12	23	35			0	46	23	23	46	46	
619	<b>Total Direct Appropriations:</b>																					
620	<b>General Fund</b>	<b>GEN</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>	<b>1,702</b>	<b>863</b>	<b>874</b>	<b>1,737</b>	<b>35</b>	<b>863</b>	<b>874</b>	<b>1,737</b>	<b>35</b>	<b>0</b>	<b>1,702</b>	<b>1,748</b>	<b>874</b>	<b>874</b>	<b>1,748</b>	<b>46</b>	
621	<b>BD OF COSMETOLOGIST EXAMINERS</b>																					
622	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	5,846	2,923	2,923	5,846		
625	<i>Change Item:</i>																					
626	Operating Adjustment		0	0	0	0	46	93	139		46	93	139			0	186	93	93	186	186	
628	<b>Total Direct Appropriations:</b>																					
629	<b>General Fund</b>	<b>GEN</b>	<b>5,827</b>	<b>5,827</b>	<b>5,827</b>	<b>5,846</b>	<b>2,969</b>	<b>3,016</b>	<b>5,985</b>	<b>139</b>	<b>2,969</b>	<b>3,016</b>	<b>5,985</b>	<b>139</b>	<b>0</b>	<b>5,846</b>	<b>6,032</b>	<b>3,016</b>	<b>3,016</b>	<b>6,032</b>	<b>186</b>	
630	<b>BOARD OF BARBER EXAMINERS</b>																					
631	General Fund Base	GEN	686	686	686	686	343	343	686		343	343	686			686	686	343	343	686		
634	<i>Change Item:</i>																					
635	Operating Adjustment		0	0	0	0	5	10	15		5	10	15			0	20	10	10	20	20	
637	<b>Total Direct Appropriations:</b>																					
638	<b>General Fund</b>	<b>GEN</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>348</b>	<b>353</b>	<b>701</b>	<b>15</b>	<b>348</b>	<b>353</b>	<b>701</b>	<b>15</b>	<b>0</b>	<b>686</b>	<b>706</b>	<b>353</b>	<b>353</b>	<b>706</b>	<b>20</b>	
639	<b>CONTINGENT ACCOUNTS</b>																					
641	General Fund base	GEN	500	500	500	500	500	0	500		500	0	500			500	500	500	0	500		
642	State Government Special Revenue	SGS	800	800	800	800	400	400	800		400	400	800			800	800	400	400	800		
644	Workers Compensation Special Payment	WCS	200	200	200	200	100	100	200		100	100	200			200	200	100	100	200		
645	<b>total all funds</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>		
647	<b>TORT CLAIMS</b>																					
648	<b>Direct Appropriations:</b>																					
650	<b>General Fund</b>	<b>GEN</b>	<b>322</b>	<b>322</b>	<b>322</b>	<b>322</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>322</b>	<b>161</b>	<b>161</b>	<b>322</b>		

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base	
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23					FY 2024	FY 2025	FY 24-25		
653	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>																					
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	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	12,000	6,000	6,000	12,000		
656	<b>Total General Fund</b>	GEN	29,545	29,545	29,545	29,764	14,886	14,878	29,764	0	14,886	14,878	29,764	(597)	0	29,773	29,773	14,869	14,904	29,773		
657																						
658	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>																					
659	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	32,000	16,000	16,000	32,000		
664	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	18,000	9,000	9,000	18,000		
666	<b>Total General Fund</b>	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	50,000	25,000	25,000	50,000		
668																						
669	<b>TEACHERS RETIREMENT ASSOCIATION</b>																					
670	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	25,908	12,954	12,954	25,908		
671	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	28,754	14,377	14,377	28,754		
672	<b>subtotal special direct state aid MS 354.436</b>	GEN	54,662	54,662	54,662	54,662	27,331	27,331	54,662		27,331	27,331	54,662			54,662	54,662	27,331	27,331	54,662		
673	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	5,000	2,500	2,500	5,000		
674	<b>Total General Fund</b>	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	59,662	29,831	29,831	59,662		
675																						
676	<b>ST. PAUL TEACHERS ASSOCIATION</b>																					
677	Retirement Aid (1997, 2014, 2018)	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	14,827	14,827	29,654		
678	<b>Total General Fund</b>	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	29,654	14,827	14,827	29,654		
679																						
680	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>																					
814	<b>Direct Appropriations:</b>																					
815	<b>General Fund</b>	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	42,477	5,500	985,343	1,022,855	514,004	513,545	1,027,549	42,206	
816	State Government 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	5,842	2,921	2,921	5,842	0	
817	Special Revenue	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	8,770	11,552	5,776	5,776	11,552	2,782	
818	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	0	3,520	3,520	1,760	1,760	3,520	0	
819	Environmental Remediation	ENV	663	663	663	808	404	404	808	0	404	404	808	0	0	808	808	404	404	808	0	
820	Highway User Tax	REM	250	250	250	500	250	250	500	0	250	250	500	0	0	500	500	250	250	500	0	
821	Workers Compensation Special Payment	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	4,390	2,195	2,195	4,390	0	
822	<b>total direct - all funds</b>	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	15,862	7,931	7,931	15,862	0	
823																						
824	<b>Open Appropriations:</b>																					
825	<b>General Fund</b>	GEN	(13,446)	(13,446)	(13,446)	(26,126)	(13,473)	(10,165)	(23,638)	2,488	(13,473)	(10,165)	(23,638)	(2,960)	0	(15,065)	(12,577)	(2,654)	(9,923)	(12,577)	2,488	
826																						
827	<b>CANCELLATIONS/ADJUSTMENTS</b>																					
828	Senate Carryforward Cancellation	GEN								0	(5,000)		(5,000)	(5,000)	(5,000)							
829																						
830	<b>GENERAL FUND REVENUE CHANGES</b>																					
831	Payment Plus	GEN	0	0	0	0	336	671	1,007	1,007	336	671	1,007	1,007	0	0	1,342	671	671	1,342	1,342	
832	Payment Plus	SR	0	0	0	0	36	73	109	109	36	73	109	109	0	0	146	73	73	146	146	
833																						
834	<b>TRANSFERS</b>																					
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	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	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	0	
838	Txfr In - Capitol Complex Parking Fund Shortfall	GEN	0	(993)	(993)	0	(993)	0	(993)	(993)	(993)	0	(993)	(993)	0	0	0	0	0	0	0	
839	<b>Total Cancellations, Adjustments, Revenues, and Transfers</b>	GEN	0	(814)	(814)	0	(657)	671	14	14	4,343	671	5,014	5,014	5,000	0	1,342	671	671	1,342	1,342	

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(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	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 DE Amendment			\$ Diff House/Base	\$ Diff House/Gov	Forecast FY 24-25	Gov FY 24-25	HF 1952 DE Tails			\$ Diff House/Base
							FY 2022	FY 2023	FY 22-23		FY 2022	FY 2023	FY 22-23					FY 2024	FY 2025	FY 24-25	
846																					
847																					
848	<b>GENERAL FUND RECONCILIATION</b>																				
849	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	42,477	5,500	985,343	1,022,855	514,004	513,545	1,027,549	
850	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)	(2,960)	0	(15,065)	(12,577)	(2,654)	(9,923)	(12,577)	2,488
851	Carryforward		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
852	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	39,517	5,500	970,278	1,010,278	511,350	503,622	1,014,972	44,694
853																					
854	General Fund Revenues /Transfers/Cancellations						(657)	671	14		4,343	671	5,014				1,342	671	671	1,342	
855																					
856	<b>TOTAL NET GENERAL FUND SPENDING</b>	GEN	1,314,783	1,310,191	1,309,691	959,207	498,341	500,914	999,255	40,048	496,171	503,584	999,755	34,503	500	970,278	1,008,936	510,679	502,951	1,013,630	43,352
857																					
858							FY 2021 Changes:				FY 2021 Changes:										
859								(4,592)					(5,092)								
860							Net FY 21-23:				Net FY 21-23:										
								994,663					994,663								