

**2023 State and Local Government and Veterans
General Fund Summary - Direct and Open Appropriations**

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Actual FY 2022	Estimated FY 2023	FY 22-23	November Base			November Base		
BASE SPENDING/DECISION ITEMS					FY 2024	FY 2025	FY24-25	FY 2026	FY 2027	FY26-27
STATE GOVERNMENT AGENCIES										
Legislature: Direct Appropriation										
Senate	GEN	37,429	43,687	81,116	37,545	37,545	75,090	37,545	37,545	75,090
House of Representatives	GEN	39,580	43,930	83,510	40,431	40,431	83,510	40,431	40,431	80,862
Legislative Coordinating Commission	GEN	20,561	28,384	48,945	22,404	22,455	44,859	22,455	22,455	44,910
Total Legislature Direct:	GEN	97,570	116,001	213,571	100,380	100,431	200,811	100,431	100,431	200,862
Legislative Carryforward			14,036	14,036						
Governor's Office	GEN	3,418	3,826	7,244	3,622	3,622	7,244	3,622	3,622	7,244
State Auditor										
Direct General Fund	GEN	8,680	15,420	24,100	12,091	12,097	24,188	12,097	12,097	24,194
Statutory General Fund	OGF	2	2	4	2	2	4	2	2	4
Attorney General	GEN	24,927	29,959	54,886	26,212	26,212	52,424	26,212	26,212	52,424
Secretary of State	GEN	9,277	9,577	18,854	9,155	9,155	18,310	9,155	9,155	18,310
Investment Board	GEN	139	139	278	139	139	278	139	139	278
Administrative Hearings	GEN	380	559	939	409	409	818	409	409	818
MN.IT Services	GEN	7,924	11,813	19,737	9,232	9,232	18,464	9,232	9,232	18,464
Department of Administration										
Government & Citizen Services	GEN	9,941	11,546	21,487	10,834	10,834	21,668	10,834	10,834	21,668
Strategic Management	GEN	2,036	2,356	4,392	2,218	2,218	4,436	2,218	2,218	4,436
Fiscal Agent: Public Broadcasting Grants	GEN	2,940	2,948	5,888	2,944	2,944	5,888	2,944	2,944	5,888
Fiscal Agent: In Lieu of Rent	GEN	10,515	10,515	21,030	10,515	10,515	21,030	10,515	10,515	21,030
Totals - Department of Administration										
Direct General Fund	GEN	25,432	27,365	52,797	26,511	26,511	53,022	26,511	26,511	53,022
Open General Fund	OGF	896	5,336	6,232	1,881	1,906	3,787	2,176	2,201	4,377
CAAP Board	GEN	372	379	751	365	365	730	365	365	730
MN Management & Budget (MMB)										
Statewide Services		28,603	30,857	59,460	30,140	30,140	60,280	30,140	30,140	60,280
Total MMB Operating Direct:	GEN	28,603	30,857	59,460	30,140	30,140	60,280	30,140	30,140	60,280
MMB Non-Operating Direct Appropriations	GEN	79,223	116,156	195,379	-	-	-	-	-	-
MMB Non-Operating Open Appropriations:										
Indirect Costs Receipts Offset	OGF	(22,451)	(22,100)	(44,551)	(22,100)	(22,100)	(44,200)	(22,100)	(22,100)	(44,200)
MMB Non-Operating	OGF	5,701	5,004	10,705	5,230	5,464	10,694	5,710	5,968	11,678
Total MMB Open:	OGF	(16,750)	(17,096)	(33,846)	(16,870)	(16,636)	(33,506)	(16,390)	(16,132)	(32,522)
Department of Revenue										
Minnesota Tax System Management	GEN	130,490	156,190	286,680	144,236	143,220	287,456	143,170	143,170	286,340
Debt Collection Management	GEN	27,628	32,635	60,263	30,390	30,390	60,780	30,390	30,390	60,780
Total Department of Revenue Direct:	GEN	158,118	188,825	346,943	174,626	173,610	348,236	173,560	173,560	347,120
Revenue Open Appropriations										
Collections, Seized Property, Recording Fees	OGF	804	1,000	1,804	1,000	1,000	2,000	1,000	1,000	2,000
Property Tax Benchmark Study - Statutory	OGF	25	25	50	25	25	50	25	25	50
Total Department of Revenue Open:	OGF	829	1,025	1,854	1,025	1,025	2,050	1,025	1,025	2,050
MN Amateur Sports Commission (MASC)	GEN	285	343	628	317	317	634	317	317	634
Minnesotans of African Heritage Council	GEN	404	692	1,096	552	552	1,104	552	552	1,104
Latino Affairs - Minnesota Council	GEN	438	640	1,078	544	544	1,088	544	544	1,088
Asian-Pacific Minnesotans Council	GEN	508	551	1,059	534	534	1,068	534	534	1,068
Council on Indian Affairs.	GEN	511	1,208	1,719	864	864	1,728	864	864	1,728
MN Historical Society	GEN	23,968	23,918	47,886	23,918	23,918	47,836	23,918	23,918	47,836
MN State Arts Board	GEN	7,365	7,718	15,083	7,561	7,561	15,122	7,561	7,561	15,122
Humanities Center	GEN	700	700	1,400	700	700	1,400	700	700	1,400
Board of Accountancy	GEN	658	728	1,386	700	700	1,400	700	700	1,400
Statutory General Fund - Licensing	OGF				2	2	4	2	2	4
Board of Architectural/Engineering	GEN	715	1,022	1,737	874	874	1,748	874	874	1,748
Board of Cosmetologist Examiners	GEN	2,614	3,232	5,846	2,923	2,923	5,846	2,923	2,923	5,846
Board of Barber Examiners	GEN	304	397	701	353	353	706	353	353	706
Contingent Accounts	GEN	-	375	375	500	-	500	500	-	500
Tort Claims	GEN	145	177	322	161	161	322	161	161	322
Minnesota State Retirement System										
Consolidated Legislators & Const Officers Retirement	GEN	14,886	14,621	29,507	14,449	14,280	28,729	14,114	13,952	28,066
PERA - MERF and Police/Fire Aids	GEN	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
St. Paul Teachers Association	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
Military Affairs										
Maintenance/ Training Facilities	GEN	8,939	10,675	19,614	9,842	9,842	19,684	9,842	9,842	19,684
General Support	GEN	3,372	3,969	7,341	3,633	3,633	7,266	3,633	3,633	7,266
Enlistment Incentives	GEN	10,631	17,842	28,473	12,114	12,114	24,228	12,114	12,114	24,228
Total Military Affairs Direct	GEN	22,942	32,486	55,428	25,589	25,589	51,178	25,589	25,589	51,178
<i>Military Forces ordered to Active Duty (Open GF)</i>	OGF	2,443	2,078	4,521	2,078	2,078	4,156	2,078	2,078	4,156
Veterans Affairs										
Veterans Programs & Services	GEN	22,166	62,367	84,533	24,190	24,190	48,380	24,190	24,190	48,380
Veterans Health Care	GEN	61,864	71,757	133,621	70,086	70,086	140,172	70,086	70,086	140,172
Total Veterans Affairs direct	GEN	84,030	134,124	218,154	94,276	94,276	188,552	94,276	94,276	188,552
<i>GI Bill - Open General Fund</i>	OGF	2,413	3,200	5,613	3,200	3,200	6,400	3,200	3,200	6,400
Total State Government Agencies										
Direct General Fund	GEN	674,194	843,466	1,517,660	637,355	635,727	1,273,082	636,011	635,349	1,271,360
Carryforward / Cancellations	GF-C	-	14,036	14,036	-	-	-	-	-	-
Open/Statutory General Fund	OGF	(10,167)	(5,455)	(15,622)	(8,682)	(8,423)	(17,105)	(7,907)	(7,624)	(15,531)
GENERAL FUND APPROPRIATION TOTALS	GEN	664,027	852,047	1,516,074	628,673	627,304	1,255,977	628,104	627,725	1,255,829

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Actual	Nov. Est.	FY 22-23	November Base			November Base			
			FY 2022	FY 2023		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	
1	LEGISLATURE											
2	Senate											
3	Operating base	GEN	37,429	43,687	81,116	37,545	37,545	75,090	37,545	37,545	75,090	
4	Summary - Senate											
8	General Fund	GEN	37,429	43,687	81,116	37,545	37,545	75,090	37,545	37,545	75,090	
9	Carryforward	GEN			0							
11	House of Representatives											
12	Operating base	GEN	39,580	43,930	83,510	40,431	40,431	80,862	40,431	40,431	80,862	
13	Summary - House											
14	General Fund	GEN	39,580	43,930	83,510	40,431	40,431	80,862	40,431	40,431	80,862	
15	Carryforward				0							
16	Legislative Coordinating Commission											
17	Total LCC General Fund base:	GEN	20,561	28,384	48,945	22,404	22,455	44,859	22,455	22,455	44,910	
18	Summary - LCC											
19	General Fund Direct	GEN	20,561	28,384	48,945	22,404	22,455	44,859	22,455	22,455	44,910	
20	Carryforward				0							
21	TOTAL - LEGISLATURE											
22	General Fund Direct	GEN	97,570	116,001	213,571	100,380	100,431	200,811	100,431	100,431	200,862	
23	Legislative Carryforward	GEN		14,036	14,036							
24	GOVERNOR'S OFFICE											
25	General Fund Base	GEN	3,418	3,826	7,244	3,622	3,622	7,244	3,622	3,622	7,244	
26	TOTAL - GOVERNOR											
27	Direct Appropriations:											
28	General Fund	GEN	3,418	3,826	7,244	3,622	3,622	7,244	3,622	3,622	7,244	
29	Statutory Appropriations:											
30	Special Revenue Fund (intra-agency agreements)	SR	3,674	3,881	7,555	3,738	3,738	7,476	3,738	3,738	7,476	
31	STATE AUDITOR											
32	General Fund Base	GEN	8,680	15,420	24,100	12,091	12,097	24,188	12,097	12,097	24,194	
33	Tax Increment Financing											
34	Special Revenue - Statutory	SR	786	860	1,646	894	920	1,814	922	923	1,845	
35	Total Direct Appropriations:											
36	General Fund	GEN	8,680	15,420	24,100	12,091	12,097	24,188	12,097	12,097	24,194	
37	Open & Statutory Appropriations:											
38	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	2	2	4	2	2	4	2	2	4	
39	Total General Fund Appropriations (Direct and Open)	GEN	8,682	15,422	24,104	12,093	12,099	24,192	12,099	12,099	24,198	
40	Statutory Appropriations:											
41	Special Revenue	SR	786	860	1,646	894	920	1,814	922	923	1,845	
42	ATTORNEY GENERAL											
43	General Fund base	GEN	24,927	29,959	54,886	26,212	26,212	52,424	26,212	26,212	52,424	
44	State Government Special Revenue base	SGS	2,084	2,958	5,042	2,521	2,521	5,042	2,521	2,521	5,042	
45	Remediation Fund	REM	0	500	500	250	250	500	250	250	500	
46	Environmental	ENV	0	290	290	145	145	290	145	145	290	
47	total Direct Appropriations:											
48	General Fund	GEN	24,927	29,959	54,886	26,212	26,212	52,424	26,212	26,212	52,424	
49	State Government Special Revenue	SGS	2,084	2,958	5,042	2,521	2,521	5,042	2,521	2,521	5,042	
50	Environmental	ENV	0	290	290	145	145	290	145	145	290	
51	Remediation	REM	0	500	500	250	250	500	250	250	500	
52	total direct		27,011	33,707	60,718	29,128	29,128	58,256	29,128	29,128	58,256	
53	Statutory Appropriations:											
54	Agency Partner Legal Services Agreements	SR	12,178	13,135	25,313	14,137	12,964	27,101	12,863	12,841	25,704	
55	SECRETARY OF STATE											
56	General Fund base											
57	General Fund base	GEN	9,277	9,577	18,854	9,155	9,155	18,310	9,155	9,155	18,310	
58	Total Direct Appropriations:											
59	General Fund	GEN	9,277	9,577	18,854	9,155	9,155	18,310	9,155	9,155	18,310	
60	INVESTMENT BOARD											
61	Investment of Funds											
62	General Fund base	GEN	139	139	278	139	139	278	139	139	278	
63	TOTAL - INVESTMENT BOARD											
64	Direct Appropriations:											
65	General Fund	GEN	139	139	278	139	139	278	139	139	278	
66	Statutory Appropriations:											
67	Special Revenue	SR	6,820	10,174	16,994	10,169	14,874	25,043	14,874	14,874	29,748	
68	ADMINISTRATIVE HEARINGS											
69	Administrative Hearings											
70	Campaign Complaints - General Fund Base	GEN	77	217	294	124	124	248	124	124	248	
71	Data Practice Hearings	GEN	52	53	105	22	22	44	22	22	44	
72	Municipal Boundary Adjustment Unit	GEN	251	289	540	263	263	526	263	263	526	
73	Total General Fund Base	GEN	380	559	939	409	409	818	409	409	818	
74	Total Direct General Fund	GEN	380	559	939	409	409	818	409	409	818	
75	Workers' Compensation											
76	Workers Compensation Special Payment base	WCS	7,807	7,855	15,662	7,831	7,831	15,662	7,831	7,831	15,662	
77	Total Worker's Compensation Special Payment	WCS	7,807	7,855	15,662	7,831	7,831	15,662	7,831	7,831	15,662	
78	TOTALS - ADMINISTRATIVE HEARINGS											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Actual	Nov. Est.	FY 22-23	November Base			November Base			
			FY 2022	FY 2023		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	
180	Direct Appropriations:											
181	General Fund	GEN	380	559	939	409	409	818	409	409	818	
182	Workers Compensation Special Payment	WCS	7,807	7,855	15,662	7,831	7,831	15,662	7,831	7,831	15,662	
183	<i>total all direct appropriations:</i>		8,187	8,414	16,601	8,240	8,240	16,480	8,240	8,240	16,480	
184												
185	Administrative Hearings Internal Service Fund - Statutory		2,712	3,461	6,173	3,457	3,457	6,914	3,457	3,457	6,914	
186												
187	MN.IT SERVICES											
188												
189	State CIO	GEN	1,012	1,763	2,775	1,395	1,395	2,790	1,395	1,395	2,790	
190	MN Geospatial Information Office	GEN	854	950	1,804	910	910	1,820	910	910	1,820	
191	Technology Transformation	GEN	938	3,212		1,400	1,400	2,800	1,400	1,400	2,800	
192	Enterprise IT Security	GEN	413	480	893	450	450	900	450	450	900	
193	Cybersecurity Enhancements	GEN	4,707	5,408	10,115	5,077	5,077	10,154	5,077	5,077	10,154	
194	Total General Fund Base	GEN	7,924	11,813	19,737	9,232	9,232	18,464	9,232	9,232	18,464	
195												
200	TOTAL - MN.IT SERVICES											
201	Direct Appropriations:											
202	General Fund	GEN	7,924	11,813	19,737	9,232	9,232	18,464	9,232	9,232	18,464	
203												
204	Statutory Appropriations:											
205	Special Revenue	SR	383,493	387,156	770,649	390,501	385,395	775,896	390,501	385,395	775,896	
206	MN.IT Services	MNIT	197,546	215,260	412,806	230,518	233,495	464,013	230,518	233,495	464,013	
207												
208	DEPARTMENT OF ADMINISTRATION											
209												
210	Government & Citizen Services											
211												
212	Developmental Disabilities Council	GEN	222	222	444	222	222	444	222	222	444	
213	Data Practices Office	GEN	481	672	1,153	582	582	1,164	582	582	1,164	
214	Office of State Procurement	GEN	2,428	2,556	4,984	2,522	2,522	5,044	2,522	2,522	5,044	
215	Continuous Improvement	GEN	382	473	855	430	430	860	430	430	860	
216	Office of Grants Management	GEN	149	195	344	173	173	346	173	173	346	
217	State Archaeologist	GEN	314	314	628	314	314	628	314	314	628	
218	Facilities Management	GEN	438	442	880	440	440	880	440	440	880	
219	Real Estate and Construction Services	GEN	2,657	3,170	5,827	2,946	2,946	5,892	2,946	2,946	5,892	
220	Enterprise Real Property Program	GEN	676	841	1,517	761	761	1,522	761	761	1,522	
221	Small Agency Resource Team (SmART)	GEN	392	584	976	493	493	986	493	493	986	
222	System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	200	200	400	200	200	400	200	200	400	
223	State Demographer	GEN	680	829	1,509	761	761	1,522	761	761	1,522	
224	State Historic Preservation Office (SHPO)	GEN	539	553	1,092	551	551	1,102	551	551	1,102	
225	Office of Collaboration and Dispute Resolution	GEN	383	495	878	439	439	878	439	439	878	
226	Total Admin Direct General Fund Base:		9,941	11,546	21,487	10,834	10,834	21,668	10,834	10,834	21,668	
227												
232	Open Appropriations:											
233	<i>Risk Management: WCRA open appropriation</i>	OGF	764	850	1,614	875	900	1,775	925	950	1,875	
234	<i>SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</i>	OGF	0	969	969	1,006	1,006	2,012	1,251	1,251	2,502	
235	<i>Capitol Area Building Predesign, Rent loss & Relocation MS 16B.2406</i>	OGF	132	3,517	3,649	0	0	0	0	0	0	
236	Total Admin Open General Fund:		896	5,336	6,232	1,881	1,906	3,787	2,176	2,201	4,377	
237												
238	Summary - Government & Citizen Services											
239	Direct Appropriations: General Fund	GEN	9,941	11,546	21,487	10,834	10,834	21,668	10,834	10,834	21,668	
240	Open Appropriations: General Fund	OGF	896	5,336	6,232	1,881	1,906	3,787	2,176	2,201	4,377	
241	Total General Fund: Government & Citizen Services	GEN	10,837	16,882	27,719	12,715	12,740	25,455	13,010	13,035	26,045	
242												
243	Strategic Management Services											
244												
245	Executive Leadership/Partnerships	GEN	702	780	1,482	750	750	1,500	750	750	1,500	
246	Financial Management & Reporting	GEN	893	1,068	1,961	989	989	1,978	989	989	1,978	
247	Human Resources	GEN	441	508	949	479	479	958	479	479	958	
248	Total Admin Direct General Fund Base:		2,036	2,356	4,392	2,218	2,218	4,436	2,218	2,218	4,436	
249												
254	Summary - Strategic Management Services											
255	Direct Appropriations: General Fund	GEN	2,036	2,356	4,392	2,218	2,218	4,436	2,218	2,218	4,436	
256												
257	FISCAL AGENT											
258	Fiscal Agent - In Lieu of Rent base	GEN	10,515	10,515	21,030	10,515	10,515	21,030	10,515	10,515	21,030	
261												
262	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	10,515	10,515	21,030	10,515	10,515	21,030	10,515	10,515	21,030	
263												
264	Fiscal Agent - Public Broadcasting											
265	Public Television											
266												
267	Matching Grants base	GEN	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100	
268	Equipment Grants base	GEN	250	250	500	250	250	500	250	250	500	
271	total Public Television general fund	GEN	1,800	1,800	3,600	1,800	1,800	3,600	1,800	1,800	3,600	
272												
273	Public Radio											
274												
275	AMPERS											
280	Community Service Grants base	GEN	492	492	984	492	492	984	492	492	984	
287	Equipment Grants base	GEN	138	146	284	142	142	284	142	142	284	
288	subtotal AMPERS	GEN	630	638	1,268	634	634	1,268	634	634	1,268	
289												
290	MPR											
291	Equipment Grants base	GEN	310	310	620	310	310	620	310	310	620	
292	MN Emergency Alert and AMBER Alert System Upgrades	GEN	200	200	400	200	200	400	200	200	400	
293	subtotal MPR	GEN	510	510	1,020	510	510	1,020	510	510	1,020	
294	total All Public Radio	GEN	1,140	1,148	2,288	1,144	1,144	2,288	1,144	1,144	2,288	
295												
296	SUB-TOTAL- PUBLIC BROADCASTING	GEN	2,940	2,948	5,888	2,944	2,944	5,888	2,944	2,944	5,888	
297												
298	TOTAL- FISCAL AGENT											
299	Direct Appropriations:											
300	General Fund	GEN	13,455	13,463	26,918	13,459	13,459	26,918	13,459	13,459	26,918	
301												
302	TOTAL - DEPT OF ADMINISTRATION											
303												
304	Direct Appropriations:											
305	General Fund	GEN	25,432	27,365	52,797	26,511	26,511	53,022	26,511	26,511	53,022	
306												
307	Open & Statutory Appropriations:											
308	General Fund	OGF	896	5,336	6,232	1,881	1,906	3,787	2,176	2,201	4,377	
309	Total General Fund (open & direct)		26,328	32,701	59,029	28,392	28,417	56,809	28,687	28,712	57,399	
310												
311												
312	CAPITOL AREA ARCHITECTURAL & PLANNING BD											
313												
314	General Fund base	GEN	372	379	751	365	365	730	365	365	730	
319	TOTAL - CAAPB											
320	General Fund	GEN	372	379	751	365	365	730	365	365	730	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Actual	Nov. Est.	FY 22-23	November Base			November Base		
			FY 2022	FY 2023		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
321	MINNESOTA MANAGEMENT & BUDGET										
322	Statewide Services										
323	Accounting Services	GEN	6,918	7,392	14,310	7,053	7,053	14,106	7,053	7,053	14,106
324	Budget Services	GEN	4,341	4,566	8,907	4,560	4,560	9,120	4,560	4,560	9,120
325	Economic Analysis	GEN	605	532	1,137	526	526	1,052	526	526	1,052
326	Debt Management and Internal Controls	GEN	601	609	1,210	605	605	1,210	605	605	1,210
327	Enterprise Employee Resources	GEN	4,782	5,014	9,796	4,898	4,898	9,796	4,898	4,898	9,796
328	Agency Administration	GEN	10,345	11,798	22,143	11,552	11,552	23,104	11,552	11,552	23,104
329	Enterprise Communications & Planning	GEN	1,010	946	2,158	946	946	2,158	946	946	2,158
330	Total MMB Direct General Fund Base:		28,603	30,857	59,460	30,140	30,140	60,280	30,140	30,140	60,280
331	Management Analysis Internal Service Fund - Statutory	MA	11,383	13,512	24,895	13,512	13,512	27,024	13,512	13,512	27,024
332	Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	11,035	15,599	26,634	15,000	15,000	30,000	15,000	15,000	30,000
333	Summary - Statewide Services										
334	Direct Appropriations:										
335	General Fund	GEN	28,603	30,857	59,460	30,140	30,140	60,280	30,140	30,140	60,280
336	Statewide Insurance - Statutory										
337	State Employee Group Insurance Plan (SEGIP)	SEI	1,090,677	1,120,081	2,210,758	1,121,235	1,121,735	2,242,970	1,121,735	1,121,735	2,243,470
338	Public Employee Group Insurance Plan (PEIP)	PEI	348,463	350,727	699,190	350,727	350,727	701,454	350,727	350,727	701,454
339	GRAND TOTALS - MN Management & Budget (MMB)										
340	Direct Appropriations:										
341	General Fund - operating budget	GEN	28,603	30,857	59,460	30,140	30,140	60,280	30,140	30,140	60,280
342	Other Direct General Fund Non-Operating Approps. made to MMB:										
343	Reinsurance Transfer to HCAF (Laws 21, SS1, Ch.7)	GEN	79,101		79,101						
344	Covid-19 Management - Balance (Laws 22, Ch 50, Laws 20 Ch 71)	GEN		109,992	109,992						
345	FEMA Refund Cold Storage Facility (Transfer Out)	GEN		5,351	5,351						
346	Claims Bills	GEN	109	813	922						
347	CMA Interest Liability	GEN	13	0	13						
348	Sub-total Other Direct Appropriations to MMB	GEN	79,223	116,156	195,379	0	0	0	0	0	0
349	Other Open & Statutory Appropriations:										
350	Indirect Costs Receipts Offset	OGF	(22,451)	(22,100)	(44,551)	(22,100)	(22,100)	(44,200)	(22,100)	(22,100)	(44,200)
351	Finance (MMB) Non-Operating - Open	OGF	5,701	5,004	10,705	5,230	5,464	10,694	5,710	5,968	11,678
352	Total Open General Fund	OGF	(16,750)	(17,096)	(33,846)	(16,870)	(16,636)	(33,506)	(16,390)	(16,132)	(32,522)
353	DEPARTMENT OF REVENUE										
354	Tax System Management										
355	Agency-wide Operations & Oversight	GEN	21,586	30,976	52,562	28,757	27,738	56,495	27,735	27,735	55,470
356	Appeals, Legal Services and Tax Research	GEN	9,859	12,381	22,240	11,005	11,006	22,011	11,006	11,006	22,012
357	Payment & Return Processing										
358	General Fund base	GEN	37,488	42,822	80,310	38,097	38,097	76,194	38,097	38,097	76,194
359	Administration of State Taxes										
360	General Fund base	GEN	61,557	70,011	131,568	66,377	66,379	132,756	66,332	66,332	132,664
361	Health Care Access Fund base	HCA	1,756	1,764	3,520	1,760	1,760	3,520	1,760	1,760	3,520
362	Highway Users Tax Distribution base	HUT	2,103	2,287	4,390	2,195	2,195	4,390	2,195	2,195	4,390
363	Environmental base	ENV	296	314	610	305	305	610	305	305	610
364	Summary - Tax System Management										
365	Direct Appropriations:										
366	General Fund	GEN	130,490	156,190	286,680	144,236	143,220	287,456	143,170	143,170	286,340
367	Health Care Access	HCA	1,756	1,764	3,520	1,760	1,760	3,520	1,760	1,760	3,520
368	Highway User Tax Distribution	HUT	2,103	2,287	4,390	2,195	2,195	4,390	2,195	2,195	4,390
369	Environmental	ENV	296	314	610	305	305	610	305	305	610
370	total direct		134,645	160,555	295,200	148,496	147,480	295,976	147,430	147,430	294,860
371	Open & Statutory Appropriations:										
372	Property Tax Benchmark Study - 277C.991	OGF	25	25	50	25	25	50	25	25	50
373	Debt Collection Management										
374	General Fund base	GEN	27,628	32,635	60,263	30,390	30,390	60,780	30,390	30,390	60,780
375	Total Debt Collection Management	GEN	27,628	32,635	60,263	30,390	30,390	60,780	30,390	30,390	60,780
376	Open & Statutory Appropriations:										
377	Collections, Seized Property, Recording Fees	OGF	804	1,000	1,804	1,000	1,000	2,000	1,000	1,000	2,000
378	TOTALS- DEPARTMENT OF REVENUE										
379	Direct Appropriations:										
380	General Fund	GEN	158,118	188,825	346,943	174,626	173,610	348,236	173,560	173,560	347,120
381	Health Care Access	HCA	1,756	1,764	3,520	1,760	1,760	3,520	1,760	1,760	3,520
382	Highway User Tax Distribution	HUT	2,103	2,287	4,390	2,195	2,195	4,390	2,195	2,195	4,390
383	Environmental	ENV	296	314	610	305	305	610	305	305	610
384	total direct		162,273	193,190	355,463	178,886	177,870	356,756	177,820	177,820	355,640
385	Open & Statutory Appropriations:										
386	Open and Statutory General Fund (Including Property Tax Bench)	OGF	829	1,025	1,854	1,025	1,025	2,050	1,025	1,025	2,050
387	Total General Fund - Direct and Open		158,947	189,850	348,797	175,651	174,635	350,286	174,585	174,585	349,170
388	GAMBLING CONTROL BOARD										
389	Special Revenue fund base	SR	4,243	6,608	10,851	5,093	4,923	10,016	4,923	4,923	9,846
390	Total Direct Appropriations:										
391	Special Revenue	SR	4,243	6,608	10,851	5,093	4,923	10,016	4,923	4,923	9,846
392	STATE LOTTERY										
393	Cap on statutory operating expenses		36,500	36,500	73,000	36,500	36,500	73,000	36,500	36,500	73,000
394	MINNESOTA RACING COMMISSION										
395	Special Revenue Fund Base	SR	634	1,192	1,826	913	913	1,826	913	913	1,826
396	Total Direct Appropriations:										
397	Special Revenue	SR	634	1,192	1,826	913	913	1,826	913	913	1,826

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Actual	Nov. Est.	FY 22-23	November Base			November Base			
			FY 2022	FY 2023		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	
452	Statutory Appropriations:											
453	Special Revenue - Statutory	SR-S	3,713	5,205	8,918	4,203	4,213	8,416	4,213	4,213	8,426	
454			4,347	6,397	10,744	5,116	5,126	10,242	5,126	5,126	10,252	
455	total Special Revenue											
456	Misc. Agency (breeder fund payouts)	MA	1,675	1,675	3,350	1,675	1,675	3,350	1,675	1,675	3,350	
457												
458	MN AMATEUR SPORTS COMMISSION (MASC)											
459	General Fund Base	GEN	285	343	628	317	317	634	317	317	634	
460												
465	Total Direct Appropriations:											
466	General Fund	GEN	285	343	628	317	317	634	317	317	634	
467												
468	MINNESOTANS OF AFRICAN HERITAGE COUNCIL											
469	General Fund Base	GEN	404	692	1,096	552	552	1,104	552	552	1,104	
470												
471												
475	Total Direct Appropriations:											
476	General Fund	GEN	404	692	1,096	552	552	1,104	552	552	1,104	
477												
478	LATINO AFFAIRS MINNESOTA COUNCIL											
479	General Fund Base	GEN	438	640	1,078	544	544	1,088	544	544	1,088	
480												
484	Total Direct Appropriations:											
485	General Fund	GEN	438	640	1,078	544	544	1,088	544	544	1,088	
486												
487	ASIAN-PACIFIC MINNESOTANS COUNCIL											
488	General Fund Base	GEN	508	551	1,059	534	534	1,068	534	534	1,068	
489												
493	Total Direct Appropriations:											
494	General Fund	GEN	508	551	1,059	534	534	1,068	534	534	1,068	
495												
496	MINNESOTA INDIAN AFFAIRS COUNCIL											
497	General Fund Base	GEN	511	1,208	1,719	864	864	1,728	864	864	1,728	
498												
502	Total Direct Appropriations:											
503	General Fund	GEN	511	1,208	1,719	864	864	1,728	864	864	1,728	
504												
505	MINNESOTA HISTORICAL SOCIETY											
506												
507	Programs & Operations											
508	General Fund base	GEN	23,397	23,597	46,994	23,597	23,597	47,194	23,597	23,597	47,194	
509												
513	Summary - Operations & Programs											
514	Direct Appropriations:											
515	General Fund	GEN	23,397	23,597	46,994	23,597	23,597	47,194	23,597	23,597	47,194	
516												
517	Fiscal Agents											
518												
519	Global Minnesota (MN International Center)	GEN	39	39	78	39	39	78	39	39	78	
520	MN Air National Guard Museum	GEN	17	17	34	17	17	34	17	17	34	
521	Hockey Hall of Fame	GEN	100	100	200	100	100	200	100	100	200	
522	Farm America	GEN	365	115	480	115	115	230	115	115	230	
523	MN Military Museum	GEN	50	50	100	50	50	100	50	50	100	
524	total: Fiscal Agents	GEN	571	321	892	321	321	642	321	321	642	
525												
526	Summary - Fiscal Agents											
527	General Fund	GEN	571	321	892	321	321	642	321	321	642	
528												
529	TOTAL - MN Historical Society											
530	General Fund	GEN	23,968	23,918	47,886	23,918	23,918	47,836	23,918	23,918	47,836	
531												
532	MINNESOTA ARTS BOARD											
533												
534	Operations and Services	GEN	428	776	1,204	622	622	1,244	622	622	1,244	
535												
539	Total Direct Appropriations:											
540	General Fund	GEN	428	776	1,204	622	622	1,244	622	622	1,244	
541												
542	Grants Programs											
543	General Fund base	GEN	4,798	4,803	9,601	4,800	4,800	9,600	4,800	4,800	9,600	
544												
545	Total Direct Appropriations:											
546	General Fund	GEN	4,798	4,803	9,601	4,800	4,800	9,600	4,800	4,800	9,600	
547												
548	Regional Arts Councils											
549	General Fund base	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	
550												
551	Total Direct Appropriations:											
552	General Fund	GEN	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	
553												
554	GRAND TOTALS - MN Arts Board											
555	Direct Appropriations:											
556	General Fund	GEN	7,365	7,718	15,083	7,561	7,561	15,122	7,561	7,561	15,122	
557												
558												
559	HUMANITIES CENTER											
560	Operations base	GEN	375	375	750	375	375	750	375	375	750	
561												
564	Healthy Eating at Home grant	GEN	325	325	650	325	325	650	325	325	650	
565												
568	Total Direct Appropriations:											
569	General Fund	GEN	700	700	1,400	700	700	1,400	700	700	1,400	
570												
571												
572	BOARD OF ACCOUNTANCY											
573	General Fund Base	GEN	658	728	1,386	700	700	1,400	700	700	1,400	
574												
578	Total Direct Appropriations:											
579	General Fund	GEN	658	728	1,386	700	700	1,400	700	700	1,400	
580												
581	Open Appropriations:											
582	Licensing Disqualification and Preliminary Applications	OGF			0	2	2	4	2	2	4	
583												
584												
585	BD OF ARCHITECTURAL/ENGINEERING											
586	General Fund Base	GEN	715	1,022	1,737	874	874	1,748	874	874	1,748	
587												
591	Total Direct Appropriations:											
592	General Fund	GEN	715	1,022	1,737	874	874	1,748	874	874	1,748	
593												
594	BD OF COSMETOLOGIST EXAMINERS											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Actual	Nov. Est.	FY 22-23	November Base			November Base		
			FY 2022	FY 2023		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
595	General Fund Base	GEN	2,614	3,232	5,846	2,923	2,923	5,846	2,923	2,923	5,846
596	Total Direct Appropriations:										
600	General Fund	GEN	2,614	3,232	5,846	2,923	2,923	5,846	2,923	2,923	5,846
601											
602											
603	BOARD OF BARBER EXAMINERS										
604	General Fund Base	GEN	304	397	701	353	353	706	353	353	706
605	Total Direct Appropriations:										
609	General Fund	GEN	304	397	701	353	353	706	353	353	706
610											
611											
612	CONTINGENT ACCOUNTS										
613											
614	General Fund base	GEN	0	375	375	500	0	500	500	0	500
615	State Government Special Revenue	SGS	0	800	800	400	400	800	400	400	800
616	Workers Compensation Special Payment	WCS	0	100	100	100	100	200	100	100	200
617	total all funds		0	1,275	1,275	1,000	500	1,500	1,000	500	1,500
618											
619											
620	TORT CLAIMS										
621	Direct Appropriations:										
622	General Fund	GEN	145	177	322	161	161	322	161	161	322
623											
624											
625	MINNESOTA STATE RETIREMENT SYSTEM										
626	Consolidated Legislators & Const Officers Retirement	GEN	8,886	8,621	17,507	8,449	8,280	16,729	8,114	7,952	16,066
627	Judges Retirement Plan Direct Appropriation	GEN	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000
628	Total General Fund	GEN	14,886	14,621	29,507	14,449	14,280	28,729	14,114	13,952	28,066
629											
630											
631	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION										
632	Minneapolis Employees Retirement State Aid (MERF)	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
633	Total MERF State Aid:	GEN	16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000
634											
635	Police and Fire Direct Aid (2018)	GEN	9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000
636	Total General Fund	GEN	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000
637											
638											
639											
640	TEACHERS RETIREMENT ASSOCIATION										
641	Minneapolis Teachers Retirement (1997)	GEN	12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908
642	Duluth Teachers Retirement Merger Aid (2015)	GEN	14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	28,754
643	subtotal special direct state aid MS 354.436	GEN	27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662
644	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000
645	Total General Fund	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
646											
647											
648	ST. PAUL TEACHERS ASSOCIATION										
649	Retirement Aid (1997, 2014, 2018)	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
650	Total General Fund	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
651											
652	DEPARTMENT OF MILITARY AFFAIRS										
653											
654	Maintenance - Training Facilities										
655											
656	Direct Appropriations:										
657	General Fund	GEN	8,939	10,675	19,614	9,842	9,842	19,684	9,842	9,842	19,684
660	total Maintenance - Training Facilities:	GEN	8,939	10,675	19,614	9,842	9,842	19,684	9,842	9,842	19,684
661											
662	General Support										
663											
664	Administrative Services	GEN	3,372	3,969	7,341	3,633	3,633	7,266	3,633	3,633	7,266
665	total Administrative Services:	GEN	3,372	3,969	7,341	3,633	3,633	7,266	3,633	3,633	7,266
666											
670	Summary - General Support										
671	Direct Appropriations:										
672	General Fund	GEN	3,372	3,969	7,341	3,633	3,633	7,266	3,633	3,633	7,266
673											
674	Enlistment Incentives										
675	General Fund base	GEN	10,631	17,842	28,473	12,114	12,114	24,228	12,114	12,114	24,228
676											
677	Summary - Enlistment Incentives										
678	Direct Appropriations:										
679	General Fund	GEN	10,631	17,842	28,473	12,114	12,114	24,228	12,114	12,114	24,228
680											
681	Emergency Services / Military Support										
682											
683	Military Forces Ordered to Active Duty	OGF	2,443	2,078	4,521	2,078	2,078	4,156	2,078	2,078	4,156
684											
685											
686	GRAND TOTALS - DEPT OF MILITARY AFFAIRS										
687	Direct Appropriations:										
688	General Fund	GEN	22,942	32,486	55,428	25,589	25,589	51,178	25,589	25,589	51,178
689											
690	Special Revenue Fund - Support Our Troops statutory appropriation	SR	1,056	1,063	2,119	949	737	1,686	627	627	1,254
691											
692	Open & Statutory Appropriations:										
693	Open General Fund - Emergency Services	OGF	2,443	2,078	4,521	2,078	2,078	4,156	2,078	2,078	4,156
694											
695											
696	DEPARTMENT OF VETERANS AFFAIRS										
697											
698	Veterans Programs and Services										
699											
700	Veterans Services										
701	Administration	GEN	3,121	3,855	6,976	3,619	3,619	7,238	3,619	3,619	7,238
704	total: Veterans Services	GEN	3,121	3,855	6,976	3,619	3,619	7,238	3,619	3,619	7,238
705											
706	Programs & Services										
707	State Soldiers Assistance	GEN	3,481	5,869	9,350	4,600	4,600	9,200	4,600	4,600	9,200
708	Gold Star Program	GEN	100	100	200	100	100	200	100	100	200
709	State Cemeteries:										
710	-Little Falls Cemetery	GEN	551	562	1,113	558	558	1,116	558	558	1,116
711	-Preston Cemetery	GEN	560	557	1,117	557	557	1,114	557	557	1,114
712	-Duluth Cemetery	GEN	557	557	1,114	557	557	1,114	557	557	1,114
713	-Redwood Falls Cemetery	GEN	4,094	1,236	5,330	830	830	1,660	830	830	1,660
714	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438
715	MN Assistance Council for Vets (MACV)	GEN	750	6,162	6,912	750	750	1,500	750	750	1,500
716	GI Bill Administration	GEN	199	201	400	200	200	400	200	200	400
717	Case Workers - Minnesota Service C.O.R.E.	GEN	750	750	1,500	750	750	1,500	750	750	1,500

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. Actual	Nov. Est.	FY 22-23	November Base			November Base		
			FY 2022	FY 2023		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
718	Homelessness Initiative	GEN	262	6,068	6,330	1,311	1,311	2,622	1,311	1,311	2,622
719	Tenancy Support and Landlord Engagement	GEN	0	1,100	1,100	950	950	1,900	950	950	1,900
720	Temporary Housing Options	GEN	0	1,714	1,714	1,714	1,714	3,428	1,714	1,714	3,428
721	Veterans Resilience Project	GEN	400	400	800	200	200	400	200	200	400
722	Camp Bliss grant	GEN	75	75	150	75	75	150	75	75	150
724	Veterans Bonus Program	GEN	0	24,880	24,880	0	0	0	0	0	0
725	Other One-Time Appropriations and Transfers	GEN	550	774	1,324	0	0	0	0	0	0
728	total: Programs & Services	GEN	12,548	51,224	63,772	13,371	13,371	26,742	13,371	13,371	26,742
729											
730	Claims & Outreach										
731	Claims & Outreach Office	GEN	3,452	3,421	6,873	3,421	3,421	6,842	3,421	3,421	6,842
732	CVSO Grants	GEN	1,012	1,638	2,650	1,550	1,550	3,100	1,550	1,550	3,100
733	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400
734	Higher Education Veterans Program	GEN	1,480	1,529	3,009	1,529	1,529	3,058	1,529	1,529	3,058
735	Veterans Service Organizations	GEN	353	500	853	500	500	1,000	500	500	1,000
738	total: Claims & Outreach	GEN	6,497	7,288	13,785	7,200	7,200	14,400	7,200	7,200	14,400
739											
743	Support Our Troops										
744	Special Revenue base - statutory appropriation	SR	536	772	1,308	730	735	1,465	626	626	1,252
745											
746	Summary - Veterans Programs and Services										
747	Direct Appropriations:										
748	General Fund	GEN	22,166	62,367	84,533	24,190	24,190	48,380	24,190	24,190	48,380
749											
750	GI Bill Postsecondary Education Assistance	OGF	1,866	2,200	4,066	2,200	2,200	4,400	2,200	2,200	4,400
751	GI Bill OJT and Apprenticeships	OGF	547	1,000	1,547	1,000	1,000	2,000	1,000	1,000	2,000
752	total Open General Fund	OGF	2,413	3,200	5,613	3,200	3,200	6,400	3,200	3,200	6,400
753											
754	Veterans Health Care										
755											
756	Veterans Homes	GEN	61,457	70,383	131,840	69,536	69,536	139,072	69,536	69,536	139,072
759	total Veterans Homes:	GEN	61,457	70,383	131,840	69,536	69,536	139,072	69,536	69,536	139,072
760	total Veterans Homes Special Revenue Expenditures	SR	121,616	138,167	259,783	126,339	127,696	254,035	127,696	127,696	255,392
761											
762	Preventing Veteran Suicide	GEN	321	1,329	1,650	550	550	1,100	550	550	1,100
763											
764	Net Transfers - Veterans Health Care		86	45							
765											
766	Summary - Veterans Health Care										
767	Direct Appropriations:										
768	General Fund	GEN	61,864	71,757	133,621	70,086	70,086	140,172	70,086	70,086	140,172
769											
770	GRAND TOTALS - DEPT OF VETERANS AFFAIRS										
771	Direct Appropriations:										
772	General Fund	GEN	84,030	134,124	218,154	94,276	94,276	188,552	94,276	94,276	188,552
773	Open & Statutory Appropriations:										
774	Open General Fund	OGF	2,413	3,200	5,613	3,200	3,200	6,400	3,200	3,200	6,400
775											
776	<i>Special Revenue Fund - SOT statutory appropriation</i>	SR	536	772	1,308	730	735	1,465	626	626	1,252
777											
778											
779	TOTAL STATE GOVERNMENT AGENCIES BY FUND										
780											
781	Direct Appropriations:										
782	General Fund	GEN	674,194	843,466	1,517,660	637,355	635,727	1,273,082	636,011	635,349	1,271,360
783	<i>State Government Special Revenue</i>	SGS	6,961	11,558	18,519	8,927	8,757	17,684	8,757	8,757	17,514
784	<i>Special Revenue</i>	SR	4,877	7,800	12,677	6,006	5,836	11,842	5,836	5,836	11,672
785	<i>Health Care Access</i>	HCA	1,756	1,764	3,520	1,760	1,760	3,520	1,760	1,760	3,520
786	<i>Environmental</i>	ENV	296	604	900	450	450	900	450	450	900
787	<i>Remediation</i>	REM	0	500	500	250	250	500	250	250	500
788	<i>Highway User Tax</i>	HUT	2,103	2,287	4,390	2,195	2,195	4,390	2,195	2,195	4,390
789	<i>Workers Compensation Special Payment</i>	WCS	7,807	7,955	15,762	7,931	7,931	15,862	7,931	7,931	15,862
790	total direct - all funds		697,994	875,934	1,573,928	664,874	662,906	1,327,780	663,190	662,528	1,325,718
791											
792	Open Appropriations:										
793	General Fund	GEN	(10,167)	(5,455)	(15,622)	(8,682)	(8,423)	(17,105)	(7,907)	(7,624)	(15,531)
794											
795	CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN		14,036	14,036						
804											
805											
806	GENERAL FUND RECONCILIATION										
807	Direct Appropriations	GEN	674,194	843,466	1,517,660	637,355	635,727	1,273,082	636,011	635,349	1,271,360
808	Open Appropriations	GEN	(10,167)	(5,455)	(15,622)	(8,682)	(8,423)	(17,105)	(7,907)	(7,624)	(15,531)
809	Carryforward		0	14,036	14,036	0	0	0	0	0	0
810	Subtotal General Fund Spending	GEN	664,027	852,047	1,516,074	628,673	627,304	1,255,977	628,104	627,725	1,255,829
811											
812	TOTAL NET GENERAL FUND SPENDING (Nov. Forecast)	GEN	664,027	852,047	1,516,074	628,673	627,304	1,255,977	628,104	627,725	1,255,829
813											
811	FORECAST ERROR										
812	<i>Legislative Carryforward</i>										
811	Senate	GEN		(5,149)	(5,149)						
812	House of Representatives	GEN		(2,229)	(2,229)						
811	LCC	GEN		(1,729)	(1,729)						
812	Legislative Carryforward	GEN		(4,929)	(4,929)						
813	TOTAL NET GENERAL FUND SPENDING (Corrected)	GEN	664,027	838,011	1,502,038	628,673	627,304	1,255,977	628,104	627,725	1,255,829