

	FY 26-27 Forecast Base	% of total
Revenue	414,341	30%
Legislature	246,186	18%
Pension Aids	168,795	12%
Constitutional Officers	157,759	12%
Minnesota Management & Budget	100,942	7%
Administration	65,427	5%
Capitol Area Building Projects	83,642	6%
Historical Society	52,914	4%
Occupational Licensing Boards	24,542	2%
MN.IT	21,525	2%
Arts Board	15,576	1%
All Others	11,658	1%
General Fund Expenditures	1,363,307	100.0%
MMB Non-Operating	<u>-56,011</u>	
Total Net Expenditures	1,307,296	

Source: MMB General Fund Balance Nov. 2024

House State Government Finance & Policy

General Fund Budget Expenditures - November 2024 Forecast

(all dollars in thousands)

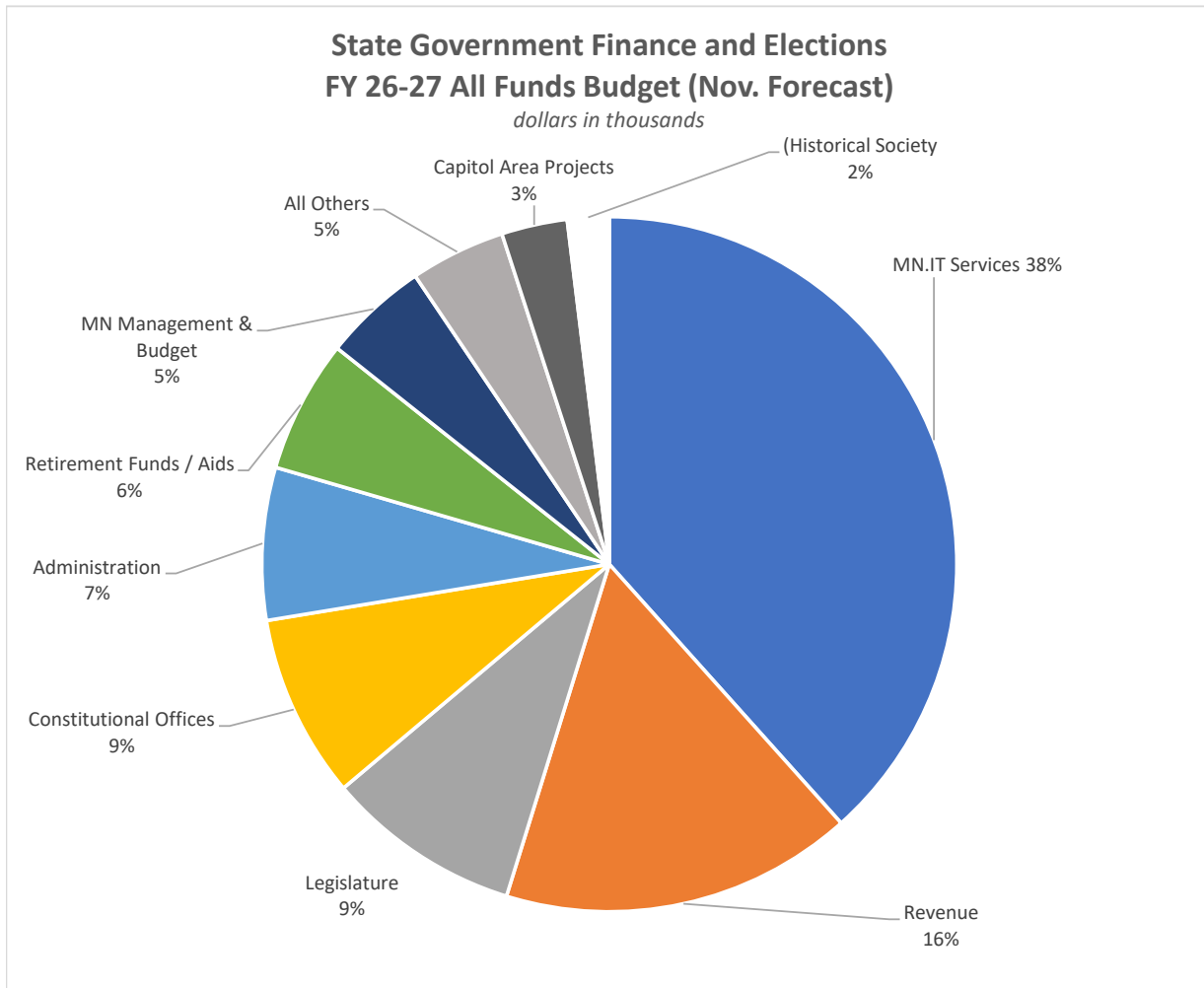
	Forecast FY 26-27
Legislature	
Senate	87,690
House	97,116
Legislative Coordinating Cmsn (Inc. Legislative Auditor)	61,380
Legislature	246,186
Constitutional Officers	
Governor	18,462
State Auditor	28,546
Attorney General	85,727
Secretary of State	25,024
Presidential Primary (open)	0
Constitutional Officers	157,759
Executive Branch Agencies	
Administration	65,427
Admin - Capitol Area Building Costs	83,642
Arts Board	15,576
MN Management & Budget	100,942
MMB non-operating	-56,011
MN.IT Services	21,525
Revenue	414,341
Executive Branch Agencies	645,442
Boards, Commissions, Councils	
Amateur Sports Commission (MASC)	784
Capitol Area Architecture & Planning Board	912
Investment Board	278
Administrative Hearings	1,390
Minnesotans of African Heritage Council	1,634
Latino Affairs - Minnesota Council	1,362
Asian Pacific Minnesotans Council	1,292
Cncl. On LGBTQIA2S+ Minnesotans	998
Indian Affairs Council	2,722
Boards, Commissions, Councils	11,372

House State Government Finance & Policy

General Fund Budget Expenditures - November 2024 Forecast

(all dollars in thousands)

	Forecast FY 26-27
Occupational Licensing Boards	
Board of Accountancy	1,720
Board of Architecture, Engineering etc.	1,828
Board of Cosmetologist Examiners	7,206
Board of Barber Examiners	904
Occupational Licensing Boards	11,658
Retirement Funds	
MSRS - Legislators & Constitutional officers	17,479
MSRS - Judges retirement plan	12,000
PERA - Police and Fire	18,000
PERA / Mpls Employees Retirement Fund (MERF)	32,000
TRA / Mpls. & Duluth Teachers Retirement Aids	59,662
St. Paul Teacher Retirement Assoc.	29,654
Retirement Funds	168,795
Other	
Contingent Accounts	1,500
Tort Claims / Claims Bill	322
Other	1,822
Quasi-State Agencies / Other	
Historical Society	52,914
Humanities Commission	1,940
Public Broadcasting (grants through Admin)	9,408
Quasi-state agencies / other:	64,262
Total General Fund Expenditures	1,307,296



Agency	FY 26-27 Forecast Base	% of total
MN.IT Services	1,047,839	38%
Revenue	448,003	16%
Legislature	247,964	9%
Constitutional Offices	233,344	9%
Administration	193,653	7%
Retirement Funds / Aids	168,795	6%
MN Management & Budget	133,527	5%
All Others	120,906	4%
Capitol Area Projects	83,642	3%
Historical Society	52,914	2%
Total All Funds Expenditures	2,730,587	100%
MMB Non-Operating	<u>-32,079</u>	
Total Net Expenditures	2,698,508	

Source: Consolidated Fund Statement Nov 2024

House State Government Finance and Policy

Agency Billings & Internal Service Funds

(dollars in thousands)

Examples of Internal Service Funds in State Govt. Finance Agencies:

Expenditures by Fund

Administration	<u>FY 26-27 Base</u>
MN Bookstore	604
Cooperative Purchasing	71,013
Surplus Property	3,311
Master Lease	75,626
Fleet Services	18,596
Central Mail	23,952
Risk Management	44,040
Plant Management	123,530
subtotal Admin:	360,672

MN.IT Services

MN.IT Services Fund	524,732
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Minnesota Management & Budget

Statewide Insurance Programs (SEGIP & PEIP)	2,897,705
<i>(not included in all funds pie chart)</i>	

Other Examples

State Auditor - Reimbursement from local governments for audits
offsets General Fund appropriation

Governor's Office - Inter-Agency Agreements for Government Relations Staff

Attorney General - Partner Agency Agreements

Administrative Hearings - charges to agencies/local govts. for administrative law judges

Investment Board - fees assessed against the assets of the funds SBI invests

Sources of Information on State Agency Budgets

Agency Profile Pages on MMB Website: Background on an agency's mission and services, and base budget information. These will be updated with the Governor's budget recommendations.

[State Agency Base Operating Budgets with Background Materials](#)

Detailed Tracking Sheet (Coming Soon)

[Fiscal Tracking Sheets - Minnesota House of Representatives \(state.mn.us\)](#)

Additional Detail from Budget Planning and Analysis System (BPAS) - Available through fiscal analysts

Legislative Auditor Reports

www.auditor.leg.state.mn.us/

Questions???

Helen Roberts, House Fiscal Analysis Department

helen.roberts@house.mn.gov

296-4117