

2023 State and Local Government - SF 1426 1st Engrossment
General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

AGENCY/PROGRAM	Fund Name	Gov. FY 22-23	Senate FY 22-23	Gov \$ from base	Sen \$ from base	Gov. FY24-25	FY 2024	Senate FY 2025	FY24-25	Gov \$ from base	Sen \$ from base	Gov. FY26-27	FY 2026	Senate FY 2027	FY26-27	Gov \$ from base	Sen \$ from base
BASE SPENDING/DECISION ITEMS																	
STATE GOVERNMENT AGENCIES																	
Legislature: Direct Appropriation																	
Senate	GEN	75,967	75,967	0	0	75,090	41,045	43,845	84,890	0	9,800	75,090	43,845	43,845	87,690	0	12,600
House of Representatives	GEN	81,281	81,281	0	0	80,862	48,046	48,558	96,604	0	15,742	80,862	48,558	48,558	97,116	0	16,254
Legislative Coordinating Commission	GEN	47,216	47,216	0	0	44,859	62,585	30,581	93,166	0	48,307	44,910	30,490	30,490	60,980	0	16,070
Total Legislature Direct:	GEN	204,464	204,464	0	0	200,811	151,676	122,984	274,660	0	73,849	200,862	122,893	122,893	245,786	0	44,924
Legislative Carryforward		9,107	9,107														
Governor's Office	GEN	7,469	7,469	0	0	18,474	9,258	9,216	18,474	11,230	11,230	18,432	9,216	9,216	18,432	11,188	11,188
State Auditor																	
Direct General Fund	GEN	24,100	24,100	0	0	28,115	14,963	14,252	29,215	3,927	5,027	28,542	14,266	14,276	28,542	4,348	4,348
Statutory General Fund	OGF	4	4	0	0	4	2	2	4	0	0	4	2	2	4	0	0
Attorney General	GEN	55,155	55,155	0	0	91,789	50,880	40,909	91,789	35,323	35,323	81,818	40,909	40,909	81,818	25,352	25,352
Secretary of State	GEN	18,854	18,854	0	0	20,646	11,267	10,379	21,646	2,336	3,336	20,626	10,247	10,379	20,626	2,316	2,316
Investment Board	GEN	278	278	0	0	278	139	139	278	0	0	278	139	139	278	0	0
Administrative Hearings	GEN	1,135	939	196	0	2,679	2,510	444	2,954	1,861	2,136	888	444	444	888	70	70
MN.IT Services	GEN	19,737	19,737	0	0	132,155	73,515	82,640	156,155	113,691	137,691	26,725	11,303	11,322	22,625	8,261	4,161
Department of Administration																	
Government & Citizen Services	GEN	21,487	21,487	0	0	59,356	38,325	20,555	58,880	37,688	37,212	38,758	18,965	18,977	37,942	17,090	16,274
Strategic Management	GEN	4,392	4,392	0	0	5,924	2,809	3,115	5,924	1,488	1,488	6,230	3,115	3,115	6,230	1,794	1,794
Fiscal Agent: Public Broadcasting Grants	GEN	5,888	5,888	0	0	7,624	7,732	3,444	11,176	1,736	5,288	6,388	2,944	2,944	5,888	500	0
Fiscal Agent: In Lieu of Rent	GEN	21,030	21,030	0	0	42,258	23,129	19,129	42,258	21,228	21,228	22,258	11,129	11,129	22,258	1,228	1,228
Totals - Department of Administration																	
Direct General Fund	GEN	52,797	52,797	0	0	115,162	71,995	46,243	118,238	62,140	65,216	73,634	36,153	36,165	72,318	20,612	19,296
Open General Fund	OGF	17,866	17,866	0	0	102,121	57,816	44,305	102,121	0	0	84,893	42,591	42,302	84,893	0	0
CAAP Board	GEN	751	751	0	0	2,580	2,070	510	2,580	1,850	1,850	910	455	455	910	180	180
MN Management & Budget (MMB)																	
Statewide Services		59,460	59,460	0	0	106,217	54,239	59,490	113,729	45,937	53,449	106,660	48,740	48,740	97,480	46,380	37,200
Total MMB Operating Direct:	GEN	59,460	59,460	0	0	106,217	54,239	59,490	113,729	45,937	53,449	106,660	48,740	48,740	97,480	46,380	37,200
MMB Non-Operating Direct Appropriations	GEN	85,387	85,387	(58,334)	(58,334)	69,448	(4,336)	(4,336)	(8,672)	69,448	(8,672)	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)	(8,672)
MMB Non-Operating Open Appropriations:																	
Indirect Costs Receipts Offset	OGF	(44,535)	(44,535)	0	0	(44,168)	(22,084)	(22,084)	(44,168)	0	0	(44,168)	(22,084)	(22,084)	(44,168)	0	0
MMB Non-Operating	OGF	10,705	10,705	0	0	10,694	5,230	5,464	10,694	0	0	11,678	5,710	5,968	11,678	0	0
Total MMB Open:	OGF	(33,830)	(33,830)	0	0	(33,474)	(16,854)	(16,620)	(33,474)	0	0	(32,490)	(16,374)	(16,116)	(32,490)	0	0
Department of Revenue																	
Minnesota Tax System Management	GEN	286,680	286,680	0	0	322,046	157,455	164,591	322,046	34,590	34,590	329,052	161,989	162,063	324,052	42,712	37,712
Debt Collection Management	GEN	60,263	60,263	0	0	67,778	32,851	34,927	67,778	6,998	6,998	69,884	34,979	34,905	69,884	9,104	9,104
Total Department of Revenue Direct:	GEN	346,943	346,943	0	0	389,824	190,306	199,518	389,824	41,588	41,588	398,936	196,968	196,968	393,936	51,816	46,816
Revenue Open Appropriations																	
Collections, Seized Property, Recording Fees	OGF	1,804	1,804	0	0	2,000	1,000	1,000	2,000	0	0	2,000	1,000	1,000	2,000	0	0
Property Tax Benchmark Study - Statutory	OGF	50	50	0	0	50	25	25	50	0	0	50	25	25	50	0	0
Total Department of Revenue Open:	OGF	1,854	1,854	0	0	2,050	1,025	1,025	2,050	0	0	2,050	1,025	1,025	2,050	0	0

1	AGENCY/PROGRAM	Fund	Gov.	Senate	Gov \$	Sen \$	Gov.	Senate	Gov \$	Sen \$	Gov.	Senate	Gov \$	Sen \$	Gov.	Senate	Gov \$	Sen \$
2	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	from base	from base	FY24-25	FY 2024	FY 2025	FY24-25	from base	from base	FY26-27	FY 2026	FY 2027	FY26-27	from base	from base
58	Racing Commission	GEN	0	0	0	0	1,000	1,000	0	1,000	1,000	1,000	0	0	0	0	0	0
59																		
60	MN Amateur Sports Commission (MASC)	GEN	628	628	0	0	770	379	391	770	136	136	782	391	391	782	148	148
61																		
62	Minnesotans of African Heritage Council	GEN	1,096	1,096	0	0	1,611	795	816	1,611	507	507	1,632	816	816	1,632	528	528
63	Latino Affairs - Minnesota Council	GEN	1,078	1,078	0	0	1,344	664	680	1,344	256	256	1,360	680	680	1,360	272	272
64	Asian-Pacific Minnesotans Council	GEN	1,059	1,059	0	0	1,268	623	645	1,268	200	200	1,290	645	645	1,290	222	222
65	Council on Indian Affairs.	GEN	1,719	1,719	0	0	2,697	1,337	1,360	2,697	969	969	2,720	1,360	1,360	2,720	992	992
66	Council on LGBTQIA Minnesotans	GEN	0	0	0	0	0	500	499	999	0	999	0	499	499	998	0	998
67	Youth Advisory Council	GEN	0	0	0	0	0	517	515	1,032	0	1,032	0	515	515	1,030	0	1,030
68																		
69	MN Historical Society		47,886	47,886	0	0	52,663	45,193	26,932	72,125	4,827	24,289	52,914	26,457	26,457	52,914	5,078	5,078
70																		
71	MN State Arts Board	GEN	15,083	15,083	0	0	15,561	7,774	7,787	15,561	439	439	15,574	7,787	7,787	15,574	452	452
72																		
73	Humanities Center	GEN	1,400	1,400	0	0	1,690	1,145	1,145	2,290	290	890	1,690	795	795	1,590	290	190
74																		
75	Board of Accountancy	GEN	1,386	1,386	0	0	1,703	844	859	1,703	301	301	1,718	859	859	1,718	322	322
76	Statutory General Fund - Licensing	OGF					4	2	2	4			4	2	2	4		
77	Board of Architectural/Engineering	GEN	1,737	1,737	0	0	1,806	893	913	1,806	58	58	1,826	913	913	1,826	78	78
78	Board of Cosmetologist Examiners	GEN	5,846	5,846	0	0	6,978	3,470	3,599	7,069	1,132	1,223	7,198	3,599	3,599	7,198	1,352	1,352
79	Board of Barber Examiners	GEN	701	701	0	0	894	442	452	894	188	188	904	452	452	904	198	198
80																		
81	Bureau of Mediation Services	GEN	0	0	0	0	0	50	0	50	0	50	0	0	0	0	0	0
82																		
83	Contingent Accounts	GEN	375	375	0	0	3,000	1,500	1,500	3,000	2,500	2,500	3,000	500	0	500	2,500	0
84	Tort Claims	GEN	322	322	0	0	322	161	161	322	0	0	322	161	161	322	0	0
85																		
86	Minnesota State Retirement System																	
87	Consolidated Legislators & Const Officers Retirement	GEN	29,603	29,603	0	0	28,915	14,543	14,372	28,915	0	0	28,244	14,204	14,040	28,244	0	0
88																		
89	PERA - MERF and Police/Fire Aids	GEN	50,000	50,000	0	0	50,000	25,000	25,000	50,000	0	0	50,000	25,000	25,000	50,000	0	0
90																		
91	Teachers Retirement Association	GEN	59,662	59,662	0	0	59,662	29,831	29,831	59,662	0	0	59,662	29,831	29,831	59,662	0	0
92																		
93	St. Paul Teachers Association	GEN	29,654	29,654	0	0	29,654	14,827	14,827	29,654	0	0	29,654	14,827	14,827	29,654	0	0
94																		
95																		
109	Total State Government Agencies																	
110																		
111	Direct General Fund	GEN	1,125,765	1,125,569	(58,138)	(58,334)	1,439,716	779,970	714,672	1,494,642	402,134	457,060	1,210,129	617,688	617,197	1,234,885	174,283	199,039
112	Carryforward / Cancellations	GF-C			0	0		0	0		0	0		0	0		0	0
113	Open/Statutory General Fund	OGF	(14,106)	(14,106)	0	0	70,705	41,991	28,714	70,705	0	0	54,461	27,246	27,215	54,461	0	0
114																		
115	GENERAL FUND APPROPRIATION TOTALS	GEN	1,111,659	1,111,463	(58,138)	(58,334)	1,510,421	821,961	743,386	1,565,347	402,134	457,060	1,264,590	644,934	644,412	1,289,346	174,283	199,039
116																		
117	General Fund Revenue - Gain / (Loss)	GEN	0	0	0	0	(1,117)	(700)	(378)	(1,078)	(1,117)	(1,078)	(809)	(371)	(360)	(731)	(809)	(731)
118	(Revenues & Transfers)																	
119																		
120	Other Bills	GEN	0	196	0	196	0	0	0	0	0	0	0	0	0	0	0	0
121																		
122	NET GENERAL FUND SPENDING		1,120,766	1,120,766	(58,138)	(58,138)	1,511,538	822,661	743,764	1,566,425	403,251	458,138	1,265,399	645,305	644,772	1,290,077	175,092	199,770

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base	
1	LEGISLATURE																		
2																			
3	Senate																		
4	Operating base	GEN	75,967	75,967	75,967		75,090	75,090	37,545	37,545	75,090		75,090	75,090	37,545	37,545	75,090		
5	<i>Change Item:</i>																		
6		GEN	0	0	0		0	0	3,500	6,300	9,800		0	0	6,300	6,300	12,600		
7																			
8	Summary - Senate																		
9	General Fund	GEN	75,967	75,967	75,967	0	75,090	75,090	41,045	43,845	84,890	9,800	75,090	75,090	43,845	43,845	87,690	12,600	
10																			
11	Carryforward	GEN	5,149	0	0														
12																			
13	House of Representatives																		
14	Operating base	GEN	81,281	81,281	81,281		80,862	80,862	40,431	40,431	80,862		80,862	80,862	40,431	40,431	80,862		
15	<i>Change Items:</i>																		
16		GEN	0	0	0		0	0	7,615	8,127	15,742		0	0	8,127	8,127	16,254		
17																			
18	Summary - House																		
19	General Fund	GEN	81,281	81,281	81,281	0	80,862	80,862	48,046	48,558	96,604	15,742	80,862	80,862	48,558	48,558	97,116	16,254	
20																			
21	Carryforward		2,229	0	0														
22																			
23	Legislative Coordinating Commission																		
24																			
25	Office of Legislative Auditor (OLA) base	GEN	17,250	17,250	17,250		15,634	15,634	7,817	7,817	15,634		15,634	15,634	7,817	7,817	15,634		
26	<i>Change Item:</i>																		
27	Operating Adjustment and LAC Request	GEN	0	0	0		0	0	2,642	3,709	6,351		0	0	3,709	3,709	7,418		
28	subtotal: OLA	GEN	17,250	17,250	17,250	0	15,634	15,634	10,459	11,526	21,985	0	15,634	15,634	11,526	11,526	23,052	7,418	
29																			
30	Revisors Office base	GEN	14,717	14,717	14,717		14,838	14,838	7,419	7,419	14,838		14,838	14,838	7,419	7,419	14,838		
31	<i>Change Item:</i>																		
32	Operating Adjustment	GEN	0	0	0		0	0	831	1,295	2,126		0	0	1,295	1,295	2,590		
33	Drafting System Replacement	GEN	0	0	0		0	0	14,000	0	14,000		0	0	0	0	0		
34	subtotal: Revisor	GEN	14,717	14,717	14,717	0	14,838	14,838	22,250	8,714	30,964	0	14,838	14,838	8,714	8,714	17,428	2,590	
35																			
36	Legislative Reference Library base	GEN	3,615	3,615	3,615		3,644	3,644	1,822	1,822	3,644		3,644	3,644	1,822	1,822	3,644		
37	<i>Change Item:</i>																		
38	Operating Adjustment	GEN	0	0	0		0	0	233	362	595		0	0	362	362	724		
39	subtotal: LRL	GEN	3,615	3,615	3,615	0	3,644	3,644	2,055	2,184	4,239	0	3,644	3,644	2,184	2,184	4,368	724	
40																			
41	Legislative Budget Office (LBO) base	GEN	4,183	4,183	4,183		4,405	4,405	2,177	2,228	4,405		4,456	4,456	2,228	2,228	4,456		
42	<i>Change Item:</i>																		
43	Operating Adjustment	GEN	0	0	0		0	0	277	441	718		0	0	441	441	882		
44	subtotal: LBO	GEN	4,183	4,183	4,183	0	4,405	4,405	2,454	2,669	5,123	0	4,456	4,456	2,669	2,669	5,338	882	
45																			
46																			
47	LCC - General Operations & Fiscal Agent	GEN	7,451	7,451	7,451		6,338	6,338	3,169	3,169	6,338		6,338	6,338	3,169	3,169	6,338		
48	<i>Change Item:</i>																		
49	Operating Adjustment	GEN	0	0	0		0	0	263	408	671		0	0	408	408	816		
50	IT Upgrades and Other Adjustments	GEN	0	0	0		0	0	21,094	1,620	22,714		0	0	1,620	1,620	3,240		
51	Office on Economic Status of Women	GEN	0	0	0		0	0	200	200	400		0	0	200	200	400		
52	Legislative Task Force on Aging (SF1022 - Morrison)	GEN	0	0	0		0	0	141	91	232		0	0	0	0	0		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
53	Legislative Employees Collective Bargaining (SF83 - McEwen)	GEN	0	0	0		0	0	500		500		0	0		0		
54	<i>subtotal: LCC Gen. Operations</i>	GEN	7,451	7,451	7,451	0	6,338	6,338	25,367	5,488	30,855	0	6,338	6,338	5,397	5,397	10,794	4,456
55																		
56	Total LCC General Fund base:	GEN	47,216	47,216	47,216		44,859	44,859	22,404	22,455	44,859		44,910	44,910	22,455	22,455	44,910	
57																		
58	Summary - LCC																	
59	General Fund Direct	GEN	47,216	47,216	47,216	0	44,859	44,859	62,585	30,581	93,166	48,307	44,910	44,910	30,490	30,490	60,980	16,070
60																		
61	Carryforward		1,729	0	0													
62																		
63	TOTAL - LEGISLATURE																	
64	General Fund Direct	GEN	204,464	204,464	204,464	0	200,811	200,811	151,676	122,984	274,660	73,849	200,862	200,862	122,893	122,893	245,786	44,924
65																		
66	Legislative Carryforward	GEN	9,107	9,107	9,107													
67																		
68																		
69	GOVERNOR'S OFFICE																	
70	General Fund Base	GEN	7,469	7,469	7,469		7,244	7,244	3,622	3,622	7,244		7,244	7,244	3,622	3,622	7,244	
71																		
72	<i>Change Items:</i>																	
73	Operating Adjustment / Change to Direct Funding							10,940	5,346	5,594	10,940			11,188	5,594	5,594	11,188	
74	Office of Tribal State Relations								290									
75																		
76	TOTAL - GOVERNOR																	
77	Direct Appropriations:																	
78	General Fund	GEN	7,469	7,469	7,469	0	7,244	18,474	9,258	9,216	18,474	11,230	7,244	18,432	9,216	9,216	18,432	11,188
79																		
80	Statutory Appropriations:																	
81	Special Revenue Fund (intra-agency agreements)	SR	7,555	7,555	7,555		7,476	7,476	3,738	3,738	7,476		7,476	7,476	3,738	3,738	7,476	
82	<i>Change Items:</i>																	
83	Operating Adjustment / Change to Direct Funding	SR						(8,672)	(4,336)	(4,336)	(8,672)			(8,672)	(4,336)	(4,336)	(8,672)	
84																		
85																		
86	STATE AUDITOR																	
87																		
88	General Fund Base	GEN	24,100	24,100	24,100		24,188	24,188	12,091	12,097	24,188		24,194	24,194	12,097	12,097	24,194	
89																		
90	<i>Change Items:</i>																	
91	Operating Adjustment	GEN	0	0	0		0	1,509	572	937	1,509		0	1,912	951	961	1,912	
92	Administrative Support	GEN						804	395	409	804			818	409	409	818	
93	Technology Staffing	GEN						511	251	260	511			520	260	260	520	
94	Township Specialist	GEN						229	113	116	229			232	116	116	232	
95	Legal / Special Investigation Staffing	GEN						734	361	373	734			746	373	373	746	
96	Electronic Auditing Tools	GEN						140	80	60	140			120	60	60	120	
97	City and Town Accounting System Upgrade	GEN							500									
98	Reporting and Other Compliance Dashboard	GEN							600									
99	total Change Items:	GEN	0	0	0	0	0	3,927	2,872	2,155	5,027	5,027	0	4,348	2,169	2,179	4,348	4,348
100																		
101	Tax Increment Financing																	
102	Special Revenue - Statutory	SR	1,646	1,646	1,646		1,814	1,814	894	920	1,814		1,845	1,845	922	923	1,845	
103																		
104	Total Direct Appropriations:																	
	General Fund	GEN	24,100	24,100	24,100	0	24,188	28,115	14,963	14,252	29,215	5,027	24,194	28,542	14,266	14,276	28,542	4,348

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
105	Open & Statutory Appropriations:																	
106	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	4		4	4	2	2	4		4	4	2	2	4	
108	Total General Fund Appropriations (Direct and Open)	GEN	24,104	24,104	24,104	0	24,192	28,119	14,965	14,254	29,219	5,027	24,198	28,546	14,268	14,278	28,546	4,348
111	Statutory Appropriations:																	
112	Special Revenue	SR	1,646	1,646	1,646		1,814	1,814	894	920	1,814		1,845	1,845	922	923	1,845	
113	ATTORNEY GENERAL																	
115	General Fund base	GEN	55,155	55,155	55,155		56,466	56,466	28,233	28,233	56,466		56,466	56,466	28,233	28,233	56,466	
117	State Government Special Revenue base	SGS	5,042	5,042	5,042		5,042	5,042	2,521	2,521	5,042		5,042	5,042	2,521	2,521	5,042	
118	Remediation Fund	REM	500	500	500		500	500	250	250	500		500	500	250	250	500	
119	Environmental	ENV	290	290	290		290	290	145	145	290		290	290	145	145	290	
121	Change Items:																	
123	Operating Adjustment	GEN						25,352	12,676	12,676	25,352			25,352	12,676	12,676	25,352	
124	One-Time Operating Adjustment	GEN						9,971	9,971	9,971	9,971			0	0	0	0	
125	total Change Items:	GEN	0	0	0		0	35,323	22,647	12,676	35,323		0	25,352	12,676	12,676	25,352	
127	total Direct Appropriations:																	
128	General Fund	GEN	55,155	55,155	55,155	0	56,466	91,789	50,880	40,909	91,789	35,323	56,466	81,818	40,909	40,909	81,818	25,352
129	State Government Special Revenue	SGS	5,042	5,042	5,042	0	5,042	5,042	2,521	2,521	5,042	0	5,042	5,042	2,521	2,521	5,042	0
130	Environmental	ENV	290	290	290	0	290	290	145	145	290	0	290	290	145	145	290	0
131	Remediation	REM	500	500	500	0	500	500	250	250	500	0	500	500	250	250	500	0
132	total direct		60,987	60,987	60,987	0	62,298	97,621	53,796	43,825	97,621	35,323	62,298	87,650	43,825	43,825	87,650	25,352
133	Statutory Appropriations:																	
134	Agency Partner Legal Services Agreements	SR	25,313	25,313	25,313		27,101	27,101	14,137	12,964	27,101		25,704	25,704	12,863	12,841	25,704	
135	SECRETARY OF STATE																	
138	General Fund base																	
139	General Fund base	GEN	18,854	18,854	18,854		18,310	18,310	9,155	9,155	18,310		18,310	18,310	9,155	9,155	18,310	
141	Change Items:																	
142	Operating Adjustment	GEN	0	0	0		0	764	316	448	764		0	764	316	448	764	
143	Safe at Home Program Increase	GEN						760	380	380	760			760	380	380	760	
144	Expand Business Services Division, Translation Services and Materials	GEN						236	128	108	236			216	108	108	216	
145	Office Physical Security	GEN						400	200	200	400			400	200	200	400	
146	Diversity, Equity, Accessibility and Inclusion Coordinator	GEN						176	88	88	176			176	88	88	176	
147	Content Management System Upgrade								800		800							
148	Data Center Move								200		200							
152	total Change Items:	GEN	0	0	0		0	2,336	2,112	1,224	3,336		0	2,316	1,092	1,224	2,316	
154	Total Direct Appropriations:																	
155	General Fund	GEN	18,854	18,854	18,854	0	18,310	20,646	11,267	10,379	21,646	3,336	18,310	20,626	10,247	10,379	20,626	2,316
156	INVESTMENT BOARD																	
176	Investment of Funds																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
178	General Fund base	GEN	278	278	278		278	278	139	139	278		278	278	139	139	278	
179																		
180	TOTAL - INVESTMENT BOARD																	
181	Direct Appropriations:																	
182	General Fund	GEN	278	278	278	0	278	278	139	139	278	0	278	278	139	139	278	0
183																		
184	Statutory Appropriations:																	
185	Special Revenue	SR	16,994	16,994	16,994		25,043	25,043	10,169	14,874	25,043		29,748	29,748	14,874	14,874	29,748	
186																		
187	ADMINISTRATIVE HEARINGS																	
188	Administrative Hearings																	
189	Campaign Complaints - General Fund Base	GEN	294	294	294		248	248	124	124	248		248	248	124	124	248	
190	Data Practice Hearings	GEN	105	105	105		44	44	22	22	44		44	44	22	22	44	
191	Municipal Boundary Adjustment Unit	GEN	540	540	540		526	526	263	263	526		526	526	263	263	526	
192	Total General Fund Base	GEN	939	939	939		818	818	409	409	818		818	818	409	409	818	
193																		
194	Change Items:																	
195	Maintain Current Service Levels	GEN	0	0	0		0	61	26	35	61		0	70	35	35	70	
196	Deficiency Funding	GEN		196	0									0				0
197	Public Comment Portal	GEN						1,800	2,075	0	2,075		0	0	0	0	0	
198	Total General Fund Change Items:	GEN	0	196	0		0	1,861	2,101	35	2,136		0	70	35	35	70	
199																		
200	Total Direct General Fund	GEN	939	1,135	939	0	818	2,679	2,510	444	2,954	2,136	818	888	444	444	888	70
201																		
202	Workers' Compensation																	
203	Workers Compensation Special Payment base	WCS	15,662	15,662	15,662		15,662	15,662	7,831	7,831	15,662		15,662	15,662	7,831	7,831	15,662	
204																		
205	Change Items:																	
206	Maintain Current Service Levels	WCS						3,034	1,482	1,552	3,034			3,104	1,552	1,552	3,104	
207	Operational Increase - Improve Court Services	WCS						614	298	316	614			632	316	316	632	
208	Courtroom Security	WCS						274	157	117	274			234	117	117	234	
209	Total Workers Compensation Change Items:	WCS						3,922	1,937	1,985	3,922			3,970	1,985	1,985	3,970	
210																		
211	Total Worker's Compensation Special Payment	WCS	15,662	15,662	15,662	0	15,662	19,584	9,768	9,816	19,584	3,922	15,662	19,632	9,816	9,816	19,632	3,970
212																		
213																		
214	TOTALS - ADMINISTRATIVE HEARINGS																	
215	Direct Appropriations:																	
216	General Fund	GEN	939	1,135	939	0	818	2,679	2,510	444	2,954	2,136	818	888	444	444	888	70
217	Workers Compensation Special Payment	WCS	15,662	15,662	15,662	0	15,662	19,584	9,768	9,816	19,584	3,922	15,662	19,632	9,816	9,816	19,632	3,970
218	total all direct appropriations:		16,601	16,797	16,601	0	16,480	22,263	12,278	10,260	22,538	6,058	16,480	20,520	10,260	10,260	20,520	4,040
219																		
220	Administrative Hearings Internal Service Fund - Statutory		6,173	6,173	6,173		6,914	6,914	3,457	3,457	6,914		6,914	6,914	3,457	3,457	6,914	
221																		
222	MN.IT SERVICES																	
223																		
224	State CIO	GEN	2,775	2,775	2,775		2,790	2,790	1,395	1,395	2,790		2,790	2,790	1,395	1,395	2,790	
225	MN Geospatial Information Office	GEN	1,804	1,804	1,804		1,820	1,820	910	910	1,820		1,820	1,820	910	910	1,820	
226	Technology Transformation	GEN					2,800	2,800	1,400	1,400	2,800		2,800	2,800	1,400	1,400	2,800	
227	Enterprise IT Security	GEN	893	893	893		900	900	450	450	900		900	900	450	450	900	
228	Cybersecurity Enhancements	GEN	10,115	10,115	10,115		10,154	10,154	5,077	5,077	10,154		10,154	10,154	5,077	5,077	10,154	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
229	Total General Fund Base	GEN	19,737	19,737	19,737		18,464	18,464	9,232	9,232	18,464		18,464	18,464	9,232	9,232	18,464	
230																		
231	<i>Change Items:</i>																	
232	Maintain Current Service Levels	GEN	0	0	0		0	1,382	456	926	1,382		0	1,852	926	926	1,852	
233	Cybersecurity Advancements	GEN	0	0	0		0	32,880	12,484	20,396	32,880		0	0	0	0	0	
234	Enterprise Cloud Transformation	GEN	0	0	0		0	33,595	10,685	22,910	33,595		0	0	0	0	0	
235	Targeted Application Modernization	GEN	0	0	0		0	40,000	20,000	20,000	40,000		0	0	0	0	0	
236	Children's Cabinet IT Innovation	GEN	0	0	0		0	2,000	2,000	2,000	4,000		0	2,000	0	0	0	
237	Accessible Technology	GEN	0	0	0		0	600	300	300	600		0	600	300	300	600	
238	MnGeo Expansion	GEN	0	0	0		0	734	358	376	734		0	809	395	414	809	
239	Targeted Application Modernization	GEN	0	0	0		0	2,500	1,000	1,500	2,500		0	3,000	450	450	900	
240	Public Land Survey System Monument Grant Program (SF1659 - Carlson	GEN							17,000	5,000	22,000							
241	total Change Items:	GEN	0	0	0	0	0	113,691	64,283	73,408	137,691	137,691	0	8,261	2,071	2,090	4,161	4,161
242																		
243	TOTAL - MN.IT SERVICES																	
244	Direct Appropriations:																	
245	General Fund	GEN	19,737	19,737	19,737	0	18,464	132,155	73,515	82,640	156,155	137,691	18,464	26,725	11,303	11,322	22,625	4,161
246																		
247	Statutory Appropriations:																	
248	Special Revenue	SR	770,649	770,649	770,649		775,896	775,896	390,501	385,395	775,896		775,896	775,896	390,501	385,395	775,896	
249	MN.IT Services	MNIT	412,806	412,806	412,806		464,013	464,013	230,518	233,495	464,013		464,013	464,013	230,518	233,495	464,013	
250																		
251	DEPARTMENT OF ADMINISTRATION																	
252																		
253	Government & Citizen Services																	
254																		
255	Developmental Disabilities Council	GEN	444	444	444		444	444	222	222	444		444	444	222	222	444	
256	Data Practices Office	GEN	1,153	1,153	1,153		1,164	1,164	582	582	1,164		1,164	1,164	582	582	1,164	
257	Office of State Procurement	GEN	4,984	4,984	4,984		5,044	5,044	2,522	2,522	5,044		5,044	5,044	2,522	2,522	5,044	
258	Continuous Improvement	GEN	855	855	855		860	860	430	430	860		860	860	430	430	860	
259	Office of Grants Management	GEN	344	344	344		346	346	173	173	346		346	346	173	173	346	
260	State Archaeologist	GEN	628	628	628		628	628	314	314	628		628	628	314	314	628	
261	Facilities Management	GEN	880	880	880		880	880	440	440	880		880	880	440	440	880	
262	Real Estate and Construction Services	GEN	5,827	5,827	5,827		5,892	5,892	2,946	2,946	5,892		5,892	5,892	2,946	2,946	5,892	
263	Enterprise Real Property Program	GEN	1,517	1,517	1,517		1,522	1,522	761	761	1,522		1,522	1,522	761	761	1,522	
264	Small Agency Resource Team (SMART)	GEN	976	976	976		986	986	493	493	986		986	986	493	493	986	
265	System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	400	400	400		400	400	200	200	400		400	400	200	200	400	
266	State Demographer	GEN	1,509	1,509	1,509		1,522	1,522	761	761	1,522		1,522	1,522	761	761	1,522	
267	State Historic Preservation Office (SHPO)	GEN	1,092	1,092	1,092		1,102	1,102	551	551	1,102		1,102	1,102	551	551	1,102	
268	Office of Collaboration and Dispute Resolution	GEN	878	878	878		878	878	439	439	878		878	878	439	439	878	
269	Total Admin Direct General Fund Base:		21,487	21,487	21,487		21,668	21,668	10,834	10,834	21,668		21,668	21,668	10,834	10,834	21,668	
270																		
271	<i>Change Items:</i>																	
272	Maintain Current Service Levels	GEN	0	0	0		0	2,838	1,203	1,635	2,838		0	3,270	1,635	1,635	3,270	
273	Procurement Technical Assistance Center State Match	GEN	0	0	0		0	700	350	350	700		0	700	350	350	700	
274	Archaeological and Cemetery Site Inventory Portal	GEN	0	0	0		0	478	236	242	478		0	398	193	205	398	
275	Office of State Archaeologist Increase, Private Cemeteries Act Update	GEN	0	0	0		0	400	200	200	400		0	400	200	200	400	
276	SmART Team Increase	GEN	0	0	0		0	650	325	325	650		0	650	325	325	650	
277	Small Agencies Study	GEN	0	0	0		0	102	102	0	102		0	0	0	0	0	
278	SHPO - Electronic Project Systems and Database Integration	GEN	0	0	0		0	985	485	500	985		0	320	160	160	320	
279	Enterprise Sustainability - Direct Funding	GEN	0	0	0		0	1,150	0	0	0		0	1,150	0	0	0	
280	Enterprise Sustainability - Increase	GEN	0	0	0		0	2,400	960	960	1,920		0	2,400	960	960	1,920	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
281	Risk Management Fund Property Self-Insurance	GEN	0	0	0		0	12,500	12,500	0	12,500		0	0	0	0	0	
282	Grants Management - Increase Oversight	GEN	0	0	0		0	2,000	1,000	1,000	2,000		0	2,000	1,000	1,000	2,000	
283	Grants Management - Equity	GEN	0	0	0		0	894	497	397	894		0	794	397	397	794	
284	Statewide Grants Management System Feasibility Study	GEN	0	0	0		0	936	735	201	936		0	0	0	0	0	
285	Office of Enterprise Translations	GEN	0	0	0		0	2,465	1,306	1,159	2,465		0	2,318	1,159	1,159	2,318	
286	Economic Disparities Study - State Procurement	GEN	0	0	0		0	1,500	500	1,000	1,500		0	0	0	0	0	
287	Parking Fund Support	GEN	0	0	0		0	2,170	1,085	1,085	2,170		0	2,170	1,085	1,085	2,170	
288	State Demographic Center Researchers	GEN	0	0	0		0	520	260	260	520		0	520	260	260	520	
289	Update Capitol Mall Design Framework Plan	GEN	0	0	0		0	5,000	5,000	0	5,000		0	0	0	0	0	
290	Buy Clean and Buy Fair Minnesota Act (SF2156 - Murphy)	GEN							522	367	889				367	367	734	
291	Council on LGBTQIA Minnesotans Support (SF2431 - Maye Quade)	GEN							158	28	186				28	28		
292	Youth Advisory Council Support (SF194 - Cwodzinski)	GEN							67	12	79				12	12		
293	total Change Items:	GEN	0	0	0	0	0	37,688	27,491	9,721	37,212	37,212	0	17,090	8,131	8,143	16,274	16,274
294	Archaeological and Cemetery Site Inventory Portal	SR	0	0	0		0	103	50	53	103		0	106	53	53	106	
295	Parking Fund Debt Service Waiver	SR	0	0	0		0	1,983	990	993	1,983		0	1,982	994	988	1,982	
296																		
297	Open Appropriations:																	
298	<i>Risk Management: WCRA open appropriation</i>	OGF	1,529	1,529	1,529		1,590	1,590	788	802	1,590		1,710	1,710	834	876	1,710	
299	<i>SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</i>	OGF	969	969	969		2,012	2,012	1,006	1,006	2,012		2,502	2,502	1,251	1,251	2,502	
300	<i>Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.24</i>	OGF	<u>15,368</u>	<u>15,368</u>	<u>15,368</u>		<u>98,519</u>	<u>98,519</u>	<u>56,022</u>	<u>42,497</u>	<u>98,519</u>		<u>80,681</u>	<u>80,681</u>	<u>40,506</u>	<u>40,175</u>	<u>80,681</u>	
301	Total Admin Open General Fund:		17,866	17,866	17,866		102,121	102,121	57,816	44,305	102,121		84,893	84,893	42,591	42,302	84,893	
302																		
303	Summary - Government & Citizen Services																	
304	Direct Appropriations: General Fund	GEN	21,487	21,487	21,487	0	21,668	59,356	38,325	20,555	58,880	37,212	21,668	38,758	18,965	18,977	37,942	16,274
305	Open Appropriations: General Fund	OGF	<u>17,866</u>	<u>17,866</u>	<u>17,866</u>		<u>102,121</u>	<u>102,121</u>	<u>57,816</u>	<u>44,305</u>	<u>102,121</u>		<u>84,893</u>	<u>84,893</u>	<u>42,591</u>	<u>42,302</u>	<u>84,893</u>	
306	Total General Fund: Government & Citizen Services	GEN	39,353	39,353	39,353		123,789	161,477	96,141	64,860	161,001		106,561	123,651	61,556	61,279	122,835	
307																		
308	Strategic Management Services																	
309																		
310	Executive Leadership/Partnerships	GEN	1,482	1,482	1,482		1,500	1,500	750	750	1,500		1,500	1,500	750	750	1,500	
311	Financial Management & Reporting	GEN	1,961	1,961	1,961		1,978	1,978	989	989	1,978		1,978	1,978	989	989	1,978	
312	Human Resources	GEN	<u>949</u>	<u>949</u>	<u>949</u>		<u>958</u>	<u>958</u>	<u>479</u>	<u>479</u>	<u>958</u>		<u>958</u>	<u>958</u>	<u>479</u>	<u>479</u>	<u>958</u>	
313	Total Admin Direct General Fund Base:		4,392	4,392	4,392		4,436	4,436	2,218	2,218	4,436		4,436	4,436	2,218	2,218	4,436	
314																		
315	Change Items:																	
316	Maintain Current Service Levels	GEN	0	0	0		0	463	196	267	463		0	534	267	267	534	
317	IT Project and Program Management	GEN	0	0	0		0	1,025	395	630	1,025		0	1,260	630	630	1,260	
318	total Change Items:	GEN	0	0	0	0	0	1,488	591	897	1,488	1,488	0	1,794	897	897	1,794	1,794
319																		
320	Summary - Strategic Management Services																	
321	Direct Appropriations: General Fund	GEN	4,392	4,392	4,392	0	4,436	5,924	2,809	3,115	5,924	1,488	4,436	6,230	3,115	3,115	6,230	1,794
322																		
323	FISCAL AGENT																	
324	Fiscal Agent - In Lieu of Rent base	GEN	21,030	21,030	21,030		21,030	21,030	10,515	10,515	21,030		21,030	21,030	10,515	10,515	21,030	
325	Change Item:																	
326	In Lieu of Rent Increase		0	0	0		0	1,228	614	614	1,228		0	1,228	614	614	1,228	
327	Space Consolidation, Relocation, and Rent Loss		0	0	0		0	20,000	12,000	8,000	20,000		0	0	0	0	0	
328																		
329	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	21,030	21,030	21,030	0	21,030	42,258	23,129	19,129	42,258	21,228	21,030	22,258	11,129	11,129	22,258	1,228
330																		
331	Fiscal Agent - Public Broadcasting																	
332	Public Television																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
333																		
334	Matching Grants base	GEN	3,100	3,100	3,100		3,100	3,100	1,550	1,550	3,100		3,100	3,100	1,550	1,550	3,100	
335	Equipment Grants base	GEN	500	500	500		500	500	250	250	500		500	500	250	250	500	
336	<i>Change Items:</i>																	
337	Public Television Block Grants							500	500	500	1,000			500	0	0	0	
338	total Public Television general fund	GEN	3,600	3,600	3,600	0	3,600	4,100	2,300	2,300	4,600	1,000	3,600	4,100	1,800	1,800	3,600	0
339	Public Radio																	
340																		
341	AMPERS																	
342	Community Service Grants base	GEN	984	984	984		984	984	492	492	984		984	984	492	492	984	
343	<i>Change Items:</i>																	
344	AMPERS Community Radio News Service (SF1914 - Kunesh)	GEN	0	0	0		0	1,236	1,288	0	1,288		0	0	0	0	0	
345	Community Service Grants (SF1514 - Kunesh)	GEN	0	0	0		0	0	800	0	800		0	0	0	0	0	
346	subtotal: Community Service Grants		984	984	984	0	984	2,220	2,580	492	3,072	2,088	984	984	492	492	984	0
347																		
348	Equipment Grants base	GEN	284	284	284		284	284	142	142	284		284	284	142	142	284	
349	<i>Change Items:</i>																	
350	Emergency Equipment Grants increase (SF1514 - Kunesh)	GEN	0	0	0		0	0	2,200	0	0		0	0	0	0	0	
351	subtotal: Equipment Grants		284	284	284	0	284	284	2,342	142	2,484	2,200	284	284	142	142	284	0
352																		
355	subtotal AMPERS	GEN	1,268	1,268	1,268	0	1,268	2,504	4,922	634	5,556	4,288	1,268	1,268	634	634	1,268	0
356																		
357	MPR																	
358	Equipment Grants base	GEN	1,020	1,020	1,020		1,020	1,020	510	510	1,020		1,020	1,020	510	510	1,020	
359	subtotal MPR		1,020	1,020	1,020	0	1,020	1,020	510	510	1,020	0	1,020	1,020	510	510	1,020	0
360																		
361	total All Public Radio	GEN	2,288	2,288	2,288	0	2,288	3,524	5,432	1,144	6,576	4,288	2,288	2,288	1,144	1,144	2,288	0
362																		
363	SUB-TOTAL - PUBLIC BROADCASTING	GEN	5,888	5,888	5,888	0	5,888	7,624	7,732	3,444	11,176	5,288	5,888	6,388	2,944	2,944	5,888	0
364																		
365	TOTAL - FISCAL AGENT																	
366	Direct Appropriations:																	
367	General Fund	GEN	26,918	26,918	26,918	0	26,918	49,882	30,861	22,573	53,434	26,516	26,918	28,646	14,073	14,073	28,146	1,228
368																		
369	TOTAL - DEPT OF ADMINISTRATION																	
370																		
371	Direct Appropriations:																	
372	General Fund	GEN	52,797	52,797	52,797	0	53,022	115,162	71,995	46,243	118,238	65,216	53,022	73,634	36,153	36,165	72,318	19,296
373																		
374	Open & Statutory Appropriations:																	
375	General Fund	OGF	17,866	17,866	17,866		102,121	102,121	57,816	44,305	102,121		84,893	84,893	42,591	42,302	84,893	
376	Total General Fund (open & direct)		70,663	70,663	70,663		155,143	217,283	129,811	90,548	220,359		137,915	158,527	78,744	78,467	157,211	
377																		
378																		
379	CAPITOL AREA ARCHITECTURAL & PLANNING BD																	
380																		
381	General Fund base	GEN	751	751	751		730	730	365	365	730		730	730	365	365	730	
382	<i>Change Items:</i>																	
383	Maintain Current Service Levels	GEN	0	0	0		0	165	75	90	165		0	180	90	90	180	
384	Zoning and Design Rulemaking	GEN						185	130	55	185							
385	Update Capitol Mall Design Framework Plan	GEN						1,000	1,000		1,000							

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
386	Commemorative Works for the Capitol Grounds	GEN						500	500	500								
387	Total Change Items:	GEN	0	0	0		0	1,850	1,705	145	1,850		0	180	90	90	180	
388																		
389	TOTAL - CAAPB																	
390	General Fund	GEN	751	751	751	0	730	2,580	2,070	510	2,580	1,850	730	910	455	455	910	180
391																		
392	MINNESOTA MANAGEMENT & BUDGET																	
393																		
394	Statewide Services																	
395																		
396	Accounting Services	GEN	14,310	14,310	14,310		14,106	14,106	7,053	7,053	14,106		14,106	14,106	7,053	7,053	14,106	
397	Budget Services	GEN	8,907	8,907	8,907		9,120	9,120	4,560	4,560	9,120		9,120	9,120	4,560	4,560	9,120	
398	Economic Analysis	GEN	1,137	1,137	1,137		1,052	1,052	526	526	1,052		1,052	1,052	526	526	1,052	
399	Debt Management and Internal Controls	GEN	1,210	1,210	1,210		1,210	1,210	605	605	1,210		1,210	1,210	605	605	1,210	
400	Enterprise Employee Resources	GEN	9,796	9,796	9,796		9,796	9,796	4,898	4,898	9,796		9,796	9,796	4,898	4,898	9,796	
401	Agency Administration	GEN	22,143	22,143	22,143		23,104	23,104	11,552	11,552	23,104		23,104	23,104	11,552	11,552	23,104	
402	Enterprise Communications & Planning	GEN	2,158	2,158	2,158		2,158	2,158	946	946	2,158		2,158	2,158	946	946	2,158	
403	Total MMB Direct General Fund Base:		59,460	59,460	59,460		60,280	60,280	30,140	30,140	60,280		60,280	60,280	30,140	30,140	60,280	
404																		
405	Management Analysis Internal Service Fund - Statutory	MA	24,895	24,895	24,895		27,024	27,024	13,512	13,512	27,024		27,024	27,024	13,512	13,512	27,024	
406																		
407	Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	26,634	26,634	26,634		30,000	30,000	15,000	15,000	30,000		30,000	30,000	15,000	15,000	30,000	
408																		
409	Program Level Change Items:																	
410	Maintain Current Service Levels	GEN	0	0	0		0	5,485	1,966	3,519	5,485		0	7,038	3,519	3,519	7,038	
411	Enterprise Resource Planning (ERP) Systems Funding	GEN	0	0	0		0	19,959	13,479	14,480	27,959		0	20,960	6,480	6,480	12,960	
412	Increased Staffing	GEN	0	0	0		0	4,406	1,888	2,518	4,406		0	5,036	2,518	2,518	5,036	
413	Enterprise Continuity Planning	GEN	0	0	0		0	1,979	973	1,006	1,979		0	1,512	756	756	1,512	
414	Statewide Internal Audit Office	GEN	0	0	0		0	1,088	466	622	1,088		0	1,244	622	622	1,244	
415	Establish Enterprise Strategy and Performance Team	GEN	0	0	0		0	5,386	1,408	3,328	4,736		0	7,956	3,328	3,328	6,656	
416	Children's Cabinet	GEN	0	0	0		0	2,000	1,000	1,000	2,000		0	2,000	1,000	1,000	2,000	
417	Capital Budget Outreach and Assistance	GEN	0	0	0		0	634	317	317	634		0	634	317	317	634	
418	Collaboration for Data Disaggregation	GEN	0	0	0		0	5,000	2,500	2,500	5,000		0	0	0	0	0	
419	Employment and Retention of Employees with Disabilities (SF1261 - Maye Quade)	GEN							102	60	162				60	60	120	
420	total Change Items (direct):	GEN	0	0	0	0	0	45,937	24,099	29,350	53,449	53,449	0	46,380	18,600	18,600	37,200	37,200
421																		
422	Summary - Statewide Services																	
423	Direct Appropriations:																	
424	General Fund	GEN	59,460	59,460	59,460	0	60,280	106,217	54,239	59,490	113,729	53,449	60,280	106,660	48,740	48,740	97,480	37,200
425																		
426	Statewide Insurance - Statutory																	
427																		
428	State Employee Group Insurance Plan (SEGIP)	SEI	2,210,758	2,210,758	2,210,758		2,242,970	2,242,970	1,121,235	1,121,735	2,242,970		2,243,470	2,243,470	1,121,735	1,121,735	2,243,470	
429	Public Employee Group Insurance Plan (PEIP)	PEI	699,190	699,190	699,190		701,454	701,454	350,727	350,727	701,454		701,454	701,454	350,727	350,727	701,454	
430																		
431	GRAND TOTALS - MN Management & Budget (MMB)																	
432	Direct Appropriations:																	
433	General Fund -operating budget	GEN	59,460	59,460	59,460	0	60,280	106,217	54,239	59,490	113,729	53,449	60,280	106,660	48,740	48,740	97,480	37,200
434																		
435	Other Direct General Fund Non-Operating Approps. made to MMB:																	
436	CY 2024 1-time Cost of Living Increase for Retirees	GEN						78,120			0							
437	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN						(8,672)	(4,336)	(4,336)	(8,672)			(8,672)	(4,336)	(4,336)	(8,672)	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
438	County Relief Grants to Local Businesses (Laws 2020, SS7, Ch. 2)	GEN																
439	Public Defender Aid	GEN																
440	Reinsurance Transfer to HCAF (Laws 21, SS1, Ch.7)	GEN	79,101	79,101	79,101													
441	Covid-19 Management - Balance (Laws 22, Ch 50, Laws 20 Ch 71)	GEN	58,334	0	0													
442	FEMA Refund Cold Storage Facility (Transfer Out)	GEN	5,351	5,351	5,351													
443	One-Time Transfer to HCAF	GEN																
444	Claims Bills	GEN	922	922	922													
445	CMA Interest Liability	GEN	13	13	13													
446	Sub-total Other Direct Appropriations to MMB	GEN	143,721	85,387	85,387	(58,334)	0	69,448	(4,336)	(4,336)	(8,672)	(8,672)	0	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)
447																		
448	Other Open & Statutory Appropriations:																	
449	Indirect Costs Receipts Offset	OGF	(44,535)	(44,535)	(44,535)		(44,168)	(44,168)	(22,084)	(22,084)	(44,168)		(44,168)	(44,168)	(22,084)	(22,084)	(44,168)	
450	Finance (MMB) Non-Operating - Open	OGF	10,705	10,705	10,705		10,694	10,694	5,230	5,464	10,694		11,678	11,678	5,710	5,968	11,678	
451																		
452	Total Open General Fund	OGF	(33,830)	(33,830)	(33,830)	0	(33,474)	(33,474)	(16,854)	(16,620)	(33,474)	0	(32,490)	(32,490)	(16,374)	(16,116)	(32,490)	0
453																		
454	DEPARTMENT OF REVENUE																	
455																		
456	Tax System Management																	
457																		
458	Agency-wide Operations & Oversight	GEN	52,562	52,562	52,562		56,495	56,495	28,757	27,738	56,495		55,470	55,470	27,735	27,735	55,470	
459	Appeals, Legal Services and Tax Research	GEN	22,240	22,240	22,240		22,011	22,011	11,005	11,006	22,011		22,012	22,012	11,006	11,006	22,012	
460																		
461	Payment & Return Processing																	
462	General Fund base	GEN	80,310	80,310	80,310		76,194	76,194	38,097	38,097	76,194		76,194	76,194	38,097	38,097	76,194	
463	Health Care Access Fund base	HCA	0	0	0		0	0	0	0	0		0	0	0	0	0	
464	Highway Users Tax Distribution base	HUT	0	0	0		0	0	0	0	0		0	0	0	0	0	
465	Environmental base	ENV	0	0	0		0	0	0	0	0		0	0	0	0	0	
466																		
467	Administration of State Taxes																	
468	General Fund base	GEN	131,568	131,568	131,568		132,756	132,756	66,377	66,379	132,756		132,664	132,664	66,332	66,332	132,664	
469																		
470	Health Care Access Fund base	HCA	3,520	3,520	3,520		3,520	3,520	1,760	1,760	3,520		3,520	3,520	1,760	1,760	3,520	
471	Highway Users Tax Distribution base	HUT	4,390	4,390	4,390		4,390	4,390	2,195	2,195	4,390		4,390	4,390	2,195	2,195	4,390	
472	Environmental base	ENV	610	610	610		610	610	305	305	610		610	610	305	305	610	
473																		
474	<i>Change Item:</i>																	
475	Maintain Current Service Levels	GEN	0	0	0		0	34,590	13,219	21,371	34,590		0	42,712	18,819	18,893	37,712	
476																		
477	Summary - Tax System Management																	
478	Direct Appropriations:																	
479	General Fund	GEN	286,680	286,680	286,680	0	287,456	322,046	157,455	164,591	322,046	34,590	286,340	329,052	161,989	162,063	324,052	37,712
480	Health Care Access	HCA	3,520	3,520	3,520	0	3,520	3,520	1,760	1,760	3,520	0	3,520	3,520	1,760	1,760	3,520	0
481	Highway User Tax Distribution	HUT	4,390	4,390	4,390	0	4,390	4,390	2,195	2,195	4,390	0	4,390	4,390	2,195	2,195	4,390	0
482	Environmental	ENV	610	610	610	0	610	610	305	305	610	0	610	610	305	305	610	0
483	total direct		295,200	295,200	295,200	0	295,976	330,566	161,715	168,851	330,566	34,590	294,860	337,572	166,249	166,323	332,572	37,712
484																		
485	Open & Statutory Appropriations:																	
486	Property Tax Benchmark Study - 277C.991	OGF	50	50	50		50	50	25	25	50		50	50	25	25	50	
487																		
488	Debt Collection Management																	
489	General Fund base	GEN	60,263	60,263	60,263		60,780	60,780	30,390	30,390	60,780		60,780	60,780	30,390	30,390	60,780	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
490																		
491	<i>Change Item:</i>																	
492	Maintain Current Service Levels	GEN	0	0	0		0	6,998	2,461	4,537	6,998		0	9,104	4,589	4,515	9,104	
493																		
494	Total Debt Collection Management	GEN	60,263	60,263	60,263	0	60,780	67,778	32,851	34,927	67,778	6,998	60,780	69,884	34,979	34,905	69,884	9,104
495																		
496	Open & Statutory Appropriations:																	
497	<i>Collections, Seized Property, Recording Fees</i>	OGF	1,804	1,804	1,804		2,000	2,000	1,000	1,000	2,000		2,000	2,000	1,000	1,000	2,000	
498																		
499	TOTALS- DEPARTMENT OF REVENUE																	
500	Direct Appropriations:																	
501	<i>General Fund</i>	GEN	346,943	346,943	346,943	0	348,236	389,824	190,306	199,518	389,824	41,588	347,120	398,936	196,968	196,968	393,936	46,816
502	<i>Health Care Access</i>	HCA	3,520	3,520	3,520	0	3,520	3,520	1,760	1,760	3,520	0	3,520	3,520	1,760	1,760	3,520	0
503	<i>Highway User Tax Distribution</i>	HUT	4,390	4,390	4,390	0	4,390	4,390	2,195	2,195	4,390	0	4,390	4,390	2,195	2,195	4,390	0
504	<i>Environmental</i>	ENV	610	610	610	0	610	610	305	305	610	0	610	610	305	305	610	0
505	total direct		355,463	355,463	355,463	0	356,756	398,344	194,566	203,778	398,344	41,588	355,640	407,456	201,228	201,228	402,456	46,816
506																		
507	Open & Statutory Appropriations:			2,589	2,589													
508	<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	1,854	1,854	1,854		2,050	2,050	1,025	1,025	2,050		2,050	2,050	1,025	1,025	2,050	
509																		
510	Total General Fund - Direct and Open		348,797	348,797	348,797		350,286	391,874	191,331	200,543	391,874		349,170	400,986	197,993	197,993	395,986	
511																		
512																		
513	GAMBLING CONTROL BOARD																	
514	Special Revenue fund base	SR	10,851	10,851	10,851		10,022	10,022	5,096	4,926	10,022		9,852	9,852	4,926	4,926	9,852	
515	<i>Change Items:</i>																	
516	Maintain Current Service Levels	SR	0	0	0		0	2,677	1,269	1,408	2,677		0	2,816	1,408	1,408	2,816	
517			0															
518	Total Change Items:	SR	0	0	0		0	2,677	1,269	1,408	2,677		0	2,816	1,408	1,408	2,816	
519																		
520	Total Direct Appropriations:																	
521	Special Revenue	SR	10,851	10,851	10,851	0	10,022	12,699	6,365	6,334	12,699	2,677	9,852	12,668	6,334	6,334	12,668	2,816
522																		
523																		
524	STATE LOTTERY																	
525	Cap on statutory operating expenses		73,000	73,000	73,000	0	73,000	80,000	40,000	40,000	80,000	7,000	73,000	80,000	40,000	40,000	80,000	7,000
526																		
527	MINNESOTA RACING COMMISSION																	
528	Special Revenue Fund Base	SR	1,826	1,826	1,826		1,826	1,826	913	913	1,826		1,826	1,826	913	913	1,826	
529	<i>Special Revenue Fund Change Item:</i>																	
530	Maintain Current Service Levels	SR						61	20	41	61			82	41	41	82	
531	total Special Revenue fund direct:	SR						1,887	933	954	1,887			1,908	954	954	1,908	
532																		
533	<i>General Fund Change Item:</i>																	
534	Implement Horseracing Integrity and Safety Act	GEN						1,000	1,000	0	1,000			0	0	0	0	
535																		
536	Total Direct Appropriations:																	
537	Special Revenue	SR	1,826	1,826	1,826	0	1,826	1,887	933	954	1,887	61	1,826	1,908	954	954	1,908	82
538	General Fund	GEN	0	0	0	0	0	1,000	1,000	0	1,000	1,000	0	0	0	0	0	0
539																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
540	Statutory Appropriations:																	
541	Special Revenue - Statutory	SR-S	8,918	8,918	8,918		8,416	8,416	4,203	4,213	8,416		8,426	8,426	4,213	4,213	8,426	
542	total Special Revenue		10,744	10,744	10,744		10,242	10,303	5,136	5,167	10,303		10,252	10,334	5,167	5,167	10,334	
543	Misc. Agency (breeder fund payouts)	MA	3,350	3,350	3,350		3,350	3,350	1,675	1,675	3,350		3,350	3,350	1,675	1,675	3,350	
544																		
545	MN AMATEUR SPORTS COMMISSION (MASC)																	
546	General Fund Base	GEN	628	628	628		634	634	317	317	634		634	634	317	317	634	
547																		
548	Change Items:																	
549	Maintain Current Service Levels	GEN	0	0	0		0	36	12	24	36		0	48	24	24	48	
550	Fiscal Coordinator	GEN	0	0	0		0	100	50	50	100		0	100	50	50	100	
551	Total Change Items:	GEN	0	0	0		0	136	62	74	136		0	148	74	74	148	
552																		
553	Total Direct Appropriations:																	
554	General Fund	GEN	628	628	628	0	634	770	379	391	770	136	634	782	391	391	782	148
555																		
556	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																	
557																		
558	General Fund Base	GEN	1,096	1,096	1,096		1,104	1,104	552	552	1,104		1,104	1,104	552	552	1,104	
559																		
560	Change Item:																	
561	Maintain Current Service Levels		0	0	0		0	90	38	52	90		0	104	52	52	104	
562	Additional Staffing		0	0	0		0	417	205	212	417		0	424	212	212	424	
563																		
564	Total Direct Appropriations:																	
565	General Fund	GEN	1,096	1,096	1,096	0	1,104	1,611	795	816	1,611	507	1,104	1,632	816	816	1,632	528
566																		
567	LATINO AFFAIRS MINNESOTA COUNCIL																	
568	General Fund Base	GEN	1,078	1,078	1,078		1,088	1,088	544	544	1,088		1,088	1,088	544	544	1,088	
569																		
570	Change Item:																	
571	Maintain Current Service Levels		0	0	0		0	46	15	31	46		0	62	31	31	62	
572	Communications Specialist		0	0	0		0	210	105	105	210		0	210	105	105	210	
573																		
574	Total Direct Appropriations:																	
575	General Fund	GEN	1,078	1,078	1,078	0	1,088	1,344	664	680	1,344	256	1,088	1,360	680	680	1,360	272
576																		
577	ASIAN-PACIFIC MINNESOTANS COUNCIL																	
578	General Fund Base	GEN	1,059	1,059	1,059		1,068	1,068	534	534	1,068		1,068	1,068	534	534	1,068	
579																		
580	Change Item:																	
581	Maintain Current Service Levels		0	0	0		0	200	89	111	200		0	222	111	111	222	
582																		
583	Total Direct Appropriations:																	
584	General Fund	GEN	1,059	1,059	1,059	0	1,068	1,268	623	645	1,268	200	1,068	1,290	645	645	1,290	222
585																		
586	COUNCIL ON LGBTQIA MINNESOTANS																	
587	General Fund Base	GEN	0	0	0		0	0	0	0	0		0	0	0	0	0	
588																		
589	Change Item:																	
590	Establish Council on LGBTQIA Minnesotans (SF2431 - Maye Quade)		0	0	0		0	0	500	499	999		0	0	499	499	998	
591																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
592	Total Direct Appropriations:																	
593	<i>General Fund</i>	GEN	0	0	0	0	0	0	500	499	999	999	0	0	499	499	998	998
594																		
595	YOUTH ADVISORY COUNCIL																	
596	<i>General Fund Base</i>	GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
597																		
598	<i>Change Item:</i>																	
599	<i>Establish Youth Advisory Council (SF194 - Cwodzinski)</i>		0	0	0	0	0	0	517	515	1,032		0	0	515	515	1,030	
600																		
601	Total Direct Appropriations:																	
602	<i>General Fund</i>	GEN	0	0	0	0	0	0	517	515	1,032	1,032	0	0	515	515	1,030	1,030
603																		
604	MINNESOTA INDIAN AFFAIRS COUNCIL																	
605	<i>General Fund Base</i>	GEN	1,719	1,719	1,719	0	1,728	1,728	864	864	1,728		1,728	1,728	864	864	1,728	
606																		
607	<i>Change Item:</i>																	
608	<i>Maintain Current Service Levels</i>		0	0	0	0	0	129	53	76	129		0	152	76	76	152	
609	<i>Legislative and Policy Director</i>		0	0	0	0	0	240	120	120	240		0	240	120	120	240	
610	<i>Office of State Archaeologist Support, Private Cemeteries Act Update</i>		0	0	0	0	0	600	300	300	600		0	600	300	300	600	
611																		
612	Total Direct Appropriations:																	
613	<i>General Fund</i>	GEN	1,719	1,719	1,719	0	1,728	2,697	1,337	1,360	2,697	969	1,728	2,720	1,360	1,360	2,720	992
614																		
615	MINNESOTA HISTORICAL SOCIETY																	
616																		
617	Programs & Operations																	
618	<i>General Fund base</i>	GEN	46,994	46,994	46,994	0	47,194	47,194	23,597	23,597	47,194		47,194	47,194	23,597	23,597	47,194	
619																		
620	<i>Change Item:</i>																	
621	<i>Maintain Current Service Levels</i>		0	0	0	0	0	4,077	1,538	2,539	4,077		0	5,078	2,539	2,539	5,078	
622	<i>Earned Revenue Recovery</i>		0	0	0	0	0	750	375	375	750		0	0	0	0	0	
623	<i>State Emblems Redesign (SF386 - Kunes)</i>		0	0	0	0	0	0	35	0	35		0	0	0	0	0	
624	<i>Historic Sites Asset Preservation</i>		0	0	0	0	0	0	19,227	0	19,227		0	0	0	0	0	
625																		
626	Summary - Operations & Programs																	
627	Direct Appropriations:																	
628	<i>General Fund</i>	GEN	46,994	46,994	46,994	0	47,194	52,021	44,772	26,511	71,283	24,089	47,194	52,272	26,136	26,136	52,272	5,078
629																		
630	Fiscal Agents																	
631																		
632	<i>Global Minnesota (MN International Center)</i>	GEN	78	78	78	0	78	78	39	39	78		78	78	39	39	78	
633	<i>MN Air National Guard Museum</i>	GEN	34	34	34	0	34	34	17	17	34		34	34	17	17	34	
634	<i>Hockey Hall of Fame</i>	GEN	200	200	200	0	200	200	100	100	200		200	200	100	100	200	
635	<i>Change Item:</i>																	
636	<i>Farm America</i>	GEN	480	480	480	0	230	230	215	215	430		230	230	115	115	230	
637	<i>MN Military Museum</i>	GEN	100	100	100	0	100	100	50	50	100		100	100	50	50	100	
638	<i>total: Fiscal Agents</i>	GEN	892	892	892	0	642	642	421	421	842	200	642	642	321	321	642	0
639																		
640	Summary - Fiscal Agents																	
641	<i>General Fund</i>	GEN	892	892	892	0	642	642	421	421	842	200	642	642	321	321	642	0
642																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
643	TOTAL - MN Historical Society																	
644	<i>General Fund</i>	GEN	47,886	47,886	47,886	0	47,836	52,663	45,193	26,932	72,125	24,289	47,836	52,914	26,457	26,457	52,914	5,078
645	MINNESOTA ARTS BOARD																	
646	Operations and Services																	
647		GEN	1,204	1,204	1,204		1,244	1,244	622	622	1,244		1,244	1,244	622	622	1,244	
648	<i>Change Item:</i>																	
649	Maintain Current Service Levels		0	0	0		0	39	13	26	39		0	52	26	26	52	
650	Increase Grants Oversight Capacity		0	0	0		0	400	200	200	400		0	400	200	200	400	
651	Total Direct Appropriations:																	
652	<i>General Fund</i>	GEN	1,204	1,204	1,204	0	1,244	1,683	835	848	1,683	439	1,244	1,696	848	848	1,696	452
653	Grants Programs																	
654	General Fund base	GEN	9,601	9,601	9,601		9,600	9,600	4,800	4,800	9,600		9,600	9,600	4,800	4,800	9,600	
655	Total Direct Appropriations:																	
656	<i>General Fund</i>	GEN	9,601	9,601	9,601	0	9,600	9,600	4,800	4,800	9,600	0	9,600	9,600	4,800	4,800	9,600	0
657	Regional Arts Councils																	
658	General Fund base	GEN	4,278	4,278	4,278		4,278	4,278	2,139	2,139	4,278		4,278	4,278	2,139	2,139	4,278	
659	Total Direct Appropriations:																	
660	<i>General Fund</i>	GEN	4,278	4,278	4,278	0	4,278	4,278	2,139	2,139	4,278	0	4,278	4,278	2,139	2,139	4,278	0
661	GRAND TOTALS - MN Arts Board																	
662	Direct Appropriations:																	
663	<i>General Fund</i>	GEN	15,083	15,083	15,083	0	15,122	15,561	7,774	7,787	15,561	439	15,122	15,574	7,787	7,787	15,574	452
664	HUMANITIES CENTER																	
665	Operations base	GEN	750	750	750		750	750	375	375	750		750	750	375	375	750	
666	<i>Change Item:</i>																	
667	Maintain Current Service Levels		0	0	0		0	0	95	95	0		0	0	95	95	0	
668	subtotal: Operations		750	750	750	0	750	750	470	470	750	0	750	750	470	470	750	0
669	Healthy Eating at Home grant	GEN	650	650	650		650	650	325	325	650		650	650	325	325	650	
670	<i>Change Item:</i>																	
671	Program Grant Increase	GEN	0	0	0		0	100	350	350	700		0	100	0	0	0	
672	Total Direct Appropriations:																	
673	<i>General Fund</i>	GEN	1,400	1,400	1,400	0	1,400	1,690	1,145	1,145	2,290	890	1,400	1,690	795	795	1,590	190
674	BOARD OF ACCOUNTANCY																	
675	General Fund Base	GEN	1,386	1,386	1,386		1,402	1,402	704	698	1,402		1,396	1,396	698	698	1,396	
676	<i>Change Item:</i>																	
677	Maintain Current Service Levels	GEN	0	0	0		0	61	20	41	61		0	82	41	41	82	
678	Additional Staffing	GEN	0	0	0		0	240	120	120	240		0	240	120	120	240	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
694	Total Direct Appropriations:																	
695	<i>General Fund</i>	GEN	1,386	1,386	1,386	0	1,402	1,703	844	859	1,703	301	1,396	1,718	859	859	1,718	322
696																		
697	Open Appropriations:																	
698	Licensing Disqualification and Preliminary Applications	OGF	0	0	0		4	4	2	2	4		4	4	2	2	4	
699																		
700																		
701	BD OF ARCHITECTURAL/ENGINEERING																	
702	General Fund Base	GEN	1,737	1,737	1,737		1,748	1,748	874	874	1,748		1,748	1,748	874	874	1,748	
703																		
704	<i>Change Item:</i>																	
705	Maintain Current Service Levels	GEN	0	0	0		0	58	19	39	58		0	78	39	39	78	
706																		
707	Total Direct Appropriations:																	
708	<i>General Fund</i>	GEN	1,737	1,737	1,737	0	1,748	1,806	893	913	1,806	58	1,748	1,826	913	913	1,826	78
709																		
710	BD OF COSMETOLOGIST EXAMINERS																	
711	General Fund Base	GEN	5,846	5,846	5,846		5,846	5,846	2,923	2,923	5,846		5,846	5,846	2,923	2,923	5,846	
712																		
713	<i>Change Item:</i>																	
714	Maintain Current Service Levels		0	0	0		0	1,132	456	676	1,132		0	1,352	676	676	1,352	
715	Hair Technician Licensing (SF1259 - Mann)								91									
716																		
717	Total Direct Appropriations:																	
718	<i>General Fund</i>	GEN	5,846	5,846	5,846	0	5,846	6,978	3,470	3,599	7,069	1,223	5,846	7,198	3,599	3,599	7,198	1,352
719																		
720	BOARD OF BARBER EXAMINERS																	
721	General Fund Base	GEN	701	701	701		706	706	353	353	706		706	706	353	353	706	
722																		
723	<i>Change Item:</i>																	
724	Maintain Current Service Levels	GEN	0	0	0		0	188	89	99	188		0	198	99	99	198	
725																		
726	Total Direct Appropriations:																	
727	<i>General Fund</i>	GEN	701	701	701	0	706	894	442	452	894	188	706	904	452	452	904	198
728																		
729	BUREAU OF MEDIATION SERVICES																	
730	General Fund Base	GEN	0	0	0		0	0	0	0	0		0	0	0	0	0	
731																		
732	<i>Change Item:</i>																	
733	Legislative Employees Collective Bargaining (SF83 - McEwen)		0	0	0		0	0	50		50		0	0			0	
734																		
735	Total Direct Appropriations:																	
736	<i>General Fund</i>	GEN	0	0	0	0	0	0	50	0	50	50	0	0	0	0	0	0
737																		
738																		
739	CONTINGENT ACCOUNTS																	
740																		
741	General Fund base	GEN	375	375	375		500	500	500	0	500		500	500	500	0	500	
742	<i>Change Item:</i>																	
743	Increase Contingent Account GF Appropriation	GEN	0	0	0		0	2,500	1,000	1,500	2,500		0	2,500	0	0	0	
744	Total General Fund Direct Appropriation	GEN	375	375	375		500	3,000	1,500	1,500	3,000		500	3,000	500	0	500	
745																		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
736	State Government Special Revenue	SGS	800	800	800		800	800	400	400	800		800	800	400	400	800	
737	Workers Compensation Special Payment	WCS	100	100	100		200	200	100	100	200		200	200	100	100	200	
738	total all funds		1,650	1,275	1,275	(375)	1,500	4,000	2,000	2,000	4,000	2,500	1,500	4,000	1,000	500	1,500	0
739																		
740																		
741	TORT CLAIMS																	
742	Direct Appropriations:																	
743	General Fund	GEN	322	322	322	0	322	322	161	161	322	0	322	322	161	161	322	0
744																		
745																		
746	MINNESOTA STATE RETIREMENT SYSTEM																	
747	Consolidated Legislators & Const Officers Retirement	GEN	17,603	17,603	17,603		16,915	16,915	8,543	8,372	16,915		16,244	16,244	8,204	8,040	16,244	
748	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000		12,000	12,000	6,000	6,000	12,000		12,000	12,000	6,000	6,000	12,000	
749	Total General Fund	GEN	29,603	29,603	29,603	0	28,915	28,915	14,543	14,372	28,915	0	28,244	28,244	14,204	14,040	28,244	0
750																		
751																		
752	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																	
753	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000		32,000	32,000	16,000	16,000	32,000		32,000	32,000	16,000	16,000	32,000	
754	Total MERF State Aid:	GEN	32,000	32,000	32,000		32,000	32,000	16,000	16,000	32,000		32,000	32,000	16,000	16,000	32,000	
755																		
756	Police and Fire Direct Aid (2018)	GEN	18,000	18,000	18,000		18,000	18,000	9,000	9,000	18,000		18,000	18,000	9,000	9,000	18,000	
757																		
758	Total General Fund	GEN	50,000	50,000	50,000	0	50,000	50,000	25,000	25,000	50,000	0	50,000	50,000	25,000	25,000	50,000	0
759																		
760																		
761	TEACHERS RETIREMENT ASSOCIATION																	
762	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908		25,908	25,908	12,954	12,954	25,908		25,908	25,908	12,954	12,954	25,908	
763	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754		28,754	28,754	14,377	14,377	28,754		28,754	28,754	14,377	14,377	28,754	
764	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662		54,662	54,662	27,331	27,331	54,662		54,662	54,662	27,331	27,331	54,662	
765	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000		5,000	5,000	2,500	2,500	5,000		5,000	5,000	2,500	2,500	5,000	
766	Total General Fund	GEN	59,662	59,662	59,662	0	59,662	59,662	29,831	29,831	59,662	0	59,662	59,662	29,831	29,831	59,662	0
767																		
768																		
769	ST. PAUL TEACHERS ASSOCIATION																	
770	Retirement Aid (1997, 2014, 2018)	GEN	29,654	29,654	29,654		29,654	29,654	14,827	14,827	29,654		29,654	29,654	14,827	14,827	29,654	
771	Total General Fund	GEN	29,654	29,654	29,654	0	29,654	29,654	14,827	14,827	29,654	0	29,654	29,654	14,827	14,827	29,654	0
935																		
936	TOTAL STATE GOVERNMENT AGENCIES BY FUND																	
937																		
938	Direct Appropriations:																	
939	General Fund	GEN	1,183,903	1,125,765	1,125,569	(58,334)	1,037,582	1,439,716	779,970	714,672	1,494,642	457,060	1,035,846	1,210,129	617,688	617,197	1,234,885	199,039
940	State Government Special Revenue	SGS	18,519	5,842	5,842	(12,677)	5,842	5,842	2,921	2,921	5,842	0	5,842	5,842	2,921	2,921	5,842	0
941	Special Revenue	SR	12,677	12,677	12,677	0	11,848	14,586	7,298	7,288	14,586	2,738	11,678	14,576	7,288	7,288	14,576	2,898
942	Health Care Access	HCA	3,520	3,520	3,520	0	3,520	3,520	1,760	1,760	3,520	0	3,520	3,520	1,760	1,760	3,520	0
943	Environmental	ENV	900	900	900	0	900	900	450	450	900	0	900	900	450	450	900	0
944	Remediation	REM	500	500	500	0	500	500	250	250	500	0	500	500	250	250	500	0
945	Highway User Tax	HUT	4,390	4,390	4,390	0	4,390	4,390	2,195	2,195	4,390	0	4,390	4,390	2,195	2,195	4,390	0
946	Workers Compensation Special Payment	WCS	15,762	15,762	15,762	0	15,862	19,784	9,868	9,916	19,784	3,922	15,862	19,832	9,916	9,916	19,832	3,970
947	total direct - all funds		1,240,171	1,169,356	1,169,160	(71,011)	1,080,444	1,489,238	804,712	739,452	1,544,164	463,720	1,078,538	1,259,689	642,468	641,977	1,284,445	205,907
948																		
949	Open Appropriations:																	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	Gov. FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
950	General Fund	GEN	(14,106)	(14,106)	(14,106)	0	70,705	70,705	41,991	28,714	70,705	0	54,461	54,461	27,246	27,215	54,461	0
951																		
952	CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN	9,107	9,107	9,107													
953																		
954	REVENUE CHANGES																	
955	<i>General Fund: gain/(loss) to GF</i>																	
956	State Auditor																	
957	Operating Adjustment - Billing Revenue	GEN						866	290	576	866			1,173	584	589	1,173	
958	Administration																	
959	Parking Fund Debt Service Waiver	GEN						(1,983)	(990)	(993)	(1,983)			(1,982)	(994)	(988)	(1,982)	
960	Board of Cosmetologist Examiners																	
961	Hair Technician Licensing	GEN						0	39	39	0			0	39	39	78	
962	Total General Fund Revenue Changes:	GEN						(1,117)	(700)	(378)	(1,078)			(809)	(371)	(360)	(731)	
963																		
964	Non-General Fund Revenue Changes																	
965	Governor's Office																	
966	Operating Adjustment	SR						(8,672)	(4,336)	(4,336)	(8,672)			(8,672)	(4,336)	(4,336)	(8,672)	
967	Administration																	
968	Archaeological and Cemetery Site Inventory Portal	SR						103	50	53	103			106	53	53	106	
969	Open Meeting Law Advisory Opinions Fee	SR						0	0	0	0			0	0	0	0	
970	Total Non-General Fund Revenue Changes:	SR						(8,569)	(4,286)	(4,283)	(8,569)			(8,566)	(4,283)	(4,283)	(8,566)	
971																		
972	TRANSFERS																	
973																		
974	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	0	0	0	0	(1,117)	(700)	(378)	(1,078)	(1,078)	0	(809)	(371)	(360)	(731)	(731)
975	gain/(loss) to General Fund																	
976																		
977	OTHER BILLS																	
978	SF1816 - Murphy (OAH Deficiency)	GEN	0	0	196	0	0	0	0	0	0	0	0	0	0	0	0	
979	Total Other Bills:	GEN	0	0	196	0	0	0	0	0	0	0	0	0	0	0	0	
980																		
981																		
982	GENERAL FUND RECONCILIATION																	
983	Direct Appropriations	GEN	1,183,903	1,125,765	1,125,765	(58,138)	1,037,582	1,440,833	780,670	715,050	1,495,720	458,138	1,035,846	1,210,938	618,059	617,557	1,235,616	199,770
984	Open Appropriations	GEN	(14,106)	(14,106)	(14,106)	0	70,705	70,705	41,991	28,714	70,705	0	54,461	54,461	27,246	27,215	54,461	0
985	Carryforward		9,107	9,107	9,107	0	0	0	0	0	0	0	0	0	0	0	0	0
986	Subtotal General Fund Spending	GEN	1,178,904	1,120,766	1,120,766	(58,138)	1,108,287	1,511,538	822,661	743,764	1,566,425	458,138	1,090,307	1,265,399	645,305	644,772	1,290,077	199,770
987																		
988	TOTAL NET GENERAL FUND SPENDING	GEN	1,178,904	1,120,766	1,120,766	(58,138)	1,108,287	1,453,400	764,523	743,764	1,508,287	400,000	1,090,307	1,265,399	645,305	644,772	1,290,077	199,770
989																		