

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Gov. Rev. Recs			Senate			Gov \$ from base	Sen \$ from base	Gov. Revised Recs.			Senate			Gov \$ from base	Sen \$ from base	Gov's Revised Recs			Senate			Gov \$ from base	Sen \$ from base
		FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23			FY 2024	FY 2025	FY24-25	FY 2024	FY 2025	FY24-25			FY 2026	FY 2027	FY26-27	FY 2026	FY 2027	FY26-27		
Board of Barber Examiners	GEN	304	397	701	304	397	701	0	0	442	452	894	442	452	894	188	188	452	452	904	452	452	904	198	198
Bureau of Mediation Services	GEN	0	0	0	0	0	0			0	0	0	50	0	50			0	0	0	0	0	0		
Contingent Accounts	GEN	0	375	375	0	375	375	0	0	1,500	1,500	3,000	1,500	1,500	3,000	2,500	2,500	1,500	1,500	3,000	500	0	500	2,500	0
Tort Claims	GEN	145	177	322	145	177	322	0	0	161	161	322	161	161	322	0	0	161	161	322	161	161	322	0	0
Minnesota State Retirement System Consolidated Legislators & Const Officers Retirement	GEN	14,886	14,717	29,603	14,886	14,717	29,603	0	0	14,543	14,372	28,915	14,543	14,372	28,915	0	0	14,204	14,040	28,244	14,204	14,040	28,244	0	0
PERA - MERF and Police/Fire Aids	GEN	25,000	25,000	50,000	25,000	25,000	50,000	0	0	25,000	25,000	50,000	25,000	25,000	50,000	0	0	25,000	25,000	50,000	25,000	25,000	50,000	0	0
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	0	0	29,831	29,831	59,662	29,831	29,831	59,662	0	0	29,831	29,831	59,662	29,831	29,831	59,662	0	0
St. Paul Teachers Association	GEN	14,827	14,827	29,654	14,827	14,827	29,654	0	0	14,827	14,827	29,654	14,827	14,827	29,654	0	0	14,827	14,827	29,654	14,827	14,827	29,654	0	0
Total State Government Agencies																									
Direct General Fund	GEN	567,222	558,543	1,125,765	567,222	558,347	1,125,569	(58,138)	(58,334)	758,384	681,332	1,439,716	779,970	714,672	1,494,642	402,134	457,060	605,060	605,069	1,210,129	617,688	617,197	1,234,885	174,283	199,039
Carryforward / Cancellations	GF-C	0	9,107		0	9,107		0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0
Open/Statutory General Fund	OGF	(15,023)	917	(14,106)	(15,023)	917	(14,106)	0	0	41,991	28,714	70,705	41,991	28,714	70,705	0	0	27,246	27,215	54,461	27,246	27,215	54,461	0	0
GENERAL FUND APPROPRIATION TOTALS	GEN	552,199	568,567	1,111,659	552,199	568,371	1,111,463	(58,138)	(58,334)	800,375	710,046	1,510,421	821,961	743,386	1,565,347	402,134	457,060	632,306	632,284	1,264,590	644,934	644,412	1,289,346	174,283	199,039
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	0	0	0	0	0	0	0	0	(700)	(417)	(1,117)	(700)	(378)	(1,078)	(1,117)	(1,078)	(410)	(399)	(809)	(371)	(360)	(731)	(809)	(731)
Other Bills	GEN	0	0	0	0	196	196	0	196	0	0	0	0	0	0			0	0	0	0	0	0		
NET GENERAL FUND SPENDING		552,199	568,567	1,120,766	552,199	568,567	1,120,766	(58,138)	(58,138)	801,075	710,463	1,511,538	822,661	743,764	1,566,425	403,251	458,138	632,716	632,683	1,265,399	645,305	644,772	1,290,077	175,092	199,770

AGENCY/PROGRAM		Fund	Feb. Base	Gov. Rev.	Senate	\$ Diff	February Base			Gov. Revised Recs			Senate			\$ Diff	Feb.	Gov.	Senate	\$ Diff		
BASE SPENDING/DECISION ITEMS		Name	FY 22-23	FY 22-23	FY 22-23	Sen/Base	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	Sen/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Sen/Base
LEGISLATURE																						
Senate																						
Operating base		GEN	75,967	75,967	75,967		37,545	37,545	75,090	37,545	37,545	75,090	37,545	37,545	75,090		75,090	75,090	37,545	37,545	75,090	
Change Item:		GEN	0	0	0				0			0	3,500	6,300	9,800		0	0	6,300	6,300	12,600	
Summary - Senate																						
General Fund		GEN	75,967	75,967	75,967	0	37,545	37,545	75,090	37,545	37,545	75,090	41,045	43,845	84,890	9,800	75,090	75,090	43,845	43,845	87,690	12,600
Carryforward		GEN	5,149	0	0																	
House of Representatives																						
Operating base		GEN	81,281	81,281	81,281		40,431	40,431	80,862	40,431	40,431	80,862	40,431	40,431	80,862		80,862	80,862	40,431	40,431	80,862	
Change Items:		GEN	0	0	0				0			0	7,615	8,127	15,742		0	0	8,127	8,127	16,254	
Summary - House																						
General Fund		GEN	81,281	81,281	81,281	0	40,431	40,431	80,862	40,431	40,431	80,862	48,046	48,558	96,604	15,742	80,862	80,862	48,558	48,558	97,116	16,254
Carryforward			2,229	0	0																	
Legislative Coordinating Commission																						
Office of Legislative Auditor (OLA) base		GEN	17,250	17,250	17,250		7,817	7,817	15,634	7,817	7,817	15,634	7,817	7,817	15,634		15,634	15,634	7,817	7,817	15,634	
Change Item:																						
Operating Adjustment and LAC Request		GEN	0	0	0		0	0	0	0	0	0	2,642	3,709	6,351		0	0	3,709	3,709	7,418	
subtotal: OLA		GEN	17,250	17,250	17,250	0	7,817	7,817	15,634	7,817	7,817	15,634	10,459	11,526	21,985	0	15,634	15,634	11,526	11,526	23,052	7,418
Revisors Office base		GEN	14,717	14,717	14,717		7,419	7,419	14,838	7,419	7,419	14,838	7,419	7,419	14,838		14,838	14,838	7,419	7,419	14,838	
Change Item:																						
Operating Adjustment		GEN	0	0	0		0	0	0	0	0	0	831	1,295	2,126		0	0	1,295	1,295	2,590	
Drafting System Replacement		GEN	0	0	0		0	0	0	0	0	0	14,000	0	14,000		0	0	0	0	0	
subtotal: Revisor		GEN	14,717	14,717	14,717	0	7,419	7,419	14,838	7,419	7,419	14,838	22,250	8,714	30,964	0	14,838	14,838	8,714	8,714	17,428	2,590
Legislative Reference Library base		GEN	3,615	3,615	3,615		1,822	1,822	3,644	1,822	1,822	3,644	1,822	1,822	3,644		3,644	3,644	1,822	1,822	3,644	
Change Item:																						
Operating Adjustment		GEN	0	0	0		0	0	0	0	0	0	233	362	595		0	0	362	362	724	
subtotal: LRL		GEN	3,615	3,615	3,615	0	1,822	1,822	3,644	1,822	1,822	3,644	2,055	2,184	4,239	0	3,644	3,644	2,184	2,184	4,368	724
Legislative Budget Office (LBO) base		GEN	4,183	4,183	4,183		2,177	2,228	4,405	2,177	2,228	4,405	2,177	2,228	4,405		4,456	4,456	2,228	2,228	4,456	
Change Item:																						
Operating Adjustment		GEN	0	0	0		0	0	0	0	0	0	277	441	718		0	0	441	441	882	
subtotal: LBO		GEN	4,183	4,183	4,183	0	2,177	2,228	4,405	2,177	2,228	4,405	2,454	2,669	5,123	0	4,456	4,456	2,669	2,669	5,338	882
LCC - General Operations & Fiscal Agent		GEN	7,451	7,451	7,451		3,169	3,169	6,338	3,169	3,169	6,338	3,169	3,169	6,338		6,338	6,338	3,169	3,169	6,338	
Change Item:																						
Operating Adjustment		GEN	0	0	0				0			0	263	408	671		0	0	408	408	816	
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	
Office on Economic Status of Women		GEN	0	0	0				0			0	200	200	400		0	0	200	200	400	
Legislative Task Force on Aging (SF1022 - Morrison)		GEN	0	0	0				0			0	141	91	232		0	0	0	0	0	
Legislative Employees Collective Bargaining (SF83 - McEwen)		GEN	0	0	0				0			0	500	500	1,000		0	0	0	0	0	
subtotal: LCC Gen. Operations		GEN	7,451	7,451	7,451	0	3,169	3,169	6,338	3,169	3,169	6,338	25,367	5,488	30,855	0	6,338	6,338	5,397	5,397	10,794	4,456
Total LCC General Fund base:		GEN	47,216	47,216	47,216		22,404	22,455	44,859	22,404	22,455	44,859	22,404	22,455	44,859		44,910	44,910	22,455	22,455	44,910	
Summary - LCC																						
General Fund Direct		GEN	47,216	47,216	47,216	0	22,404	22,455	44,859	22,404	22,455	44,859	62,585	30,581	93,166	48,307	44,910	44,910	30,490	30,490	60,980	16,070
Carryforward			1,729	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	February Base FY 2024	FY 2025	FY 24-25	Gov. Revised Recs FY 2024	FY 2025	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
63	TOTAL - LEGISLATURE																					
64	<i>General Fund Direct</i>	GEN	204,464	204,464	204,464	0	100,380	100,431	200,811	100,380	100,431	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	<i>General Fund Base</i>	GEN	7,469	7,469	7,469		3,622	3,622	7,244	3,622	3,622	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									5,346	5,594	10,940	5,346	5,594	10,940			11,188	5,594	5,594	11,188	
74	Office of Tribal State Relations									290		290	290		290							
75																						
76	TOTAL - GOVERNOR																					
77	Direct Appropriations:																					
78	<i>General Fund</i>	GEN	7,469	7,469	7,469	0	3,622	3,622	7,244	9,258	9,216	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		3,738	3,738	7,476	3,738	3,738	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								(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)			(8,672)	(4,336)	(4,336)	(8,672)	
84																						
85																						
86	STATE AUDITOR																					
87																						
88	<i>General Fund Base</i>	GEN	24,100	24,100	24,100		12,091	12,097	24,188	12,091	12,097	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	572	937	1,509	572	937	1,509		0	1,912	951	961	1,912	
92	Administrative Support	GEN								395	409	804	395	409	804			818	409	409	818	
93	Technology Staffing	GEN								251	260	511	251	260	511			520	260	260	520	
94	Township Specialist	GEN								113	116	229	113	116	229			232	116	116	232	
95	Legal / Special Investigation Staffing	GEN								361	373	734	361	373	734			746	373	373	746	
96	Electronic Auditing Tools	GEN								80	60	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	0	0	1,772	2,155	3,927	2,872	2,155	5,027	5,027	0	4,348	2,169	2,179	4,348	4,348
100	Tax Increment Financing																					
101	<i>Special Revenue - Statutory</i>	SR	1,646	1,646	1,646		894	920	1,814	894	920	1,814	894	920	1,814		1,845	1,845	922	923	1,845	
102																						
103	Total Direct Appropriations:																					
104	<i>General Fund</i>	GEN	24,100	24,100	24,100	0	12,091	12,097	24,188	13,863	14,252	28,115	14,963	14,252	29,215	5,027	24,194	28,542	14,266	14,276	28,542	4,348
105																						
106	<i>Open & Statutory Appropriations:</i>																					
107	<i>General Fund</i> statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4	4		2	2	4	2	2	4	2	2	4		4	4	2	2	4	
108																						
109	Total General Fund Appropriations (Direct and Open)	GEN	24,104	24,104	24,104	0	12,093	12,099	24,192	13,865	14,254	28,119	14,965	14,254	29,219	5,027	24,198	28,546	14,268	14,278	28,546	4,348
110																						
111	Statutory Appropriations:																					
112	<i>Special Revenue</i>	SR	1,646	1,646	1,646		894	920	1,814	894	920	1,814	894	920	1,814		1,845	1,845	922	923	1,845	
113																						
114	ATTORNEY GENERAL																					
115																						
116	<i>General Fund base</i>	GEN	55,155	55,155	55,155		28,233	28,233	56,466	28,233	28,233	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		2,521	2,521	5,042	2,521	2,521	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		250	250	500	250	250	500	250	250	500		500	500	250	250	500	
119	Environmental	ENV	290	290	290		145	145	290	145	145	290	145	145	290		290	290	145	145	290	
120																						
121	<i>Change Items:</i>																					
122	Operating Adjustment	GEN								12,676	12,676	25,352	12,676	12,676	25,352			25,352	12,676	12,676	25,352	
123	One-Time Operating Adjustment	GEN								9,971		9,971	9,971		9,971			0	0	0	0	
124																						
125	total Change Items:	GEN	0	0	0	0	0	0	0	22,647	12,676	35,323	22,647	12,676	35,323		0	25,352	12,676	12,676	25,352	

AGENCY/PROGRAM		Fund	Feb. Base	Gov. Rev.	Senate	\$ Diff	February Base			Gov. Revised Recs			Senate			\$ Diff	Feb.	Gov.	Senate	\$ Diff		
BASE SPENDING/DECISION ITEMS		Name	FY 22-23	FY 22-23	FY 22-23	Sen/Base	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	Sen/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Sen/Base
126	total Direct Appropriations:																					
127	General Fund		55,155	55,155	55,155	0	28,233	28,233	56,466	50,880	40,909	91,789	50,880	40,909	91,789	35,323	56,466	81,818	40,909	40,909	81,818	25,352
128	State Government Special Revenue	SGS	5,042	5,042	5,042	0	2,521	2,521	5,042	2,521	2,521	5,042	2,521	2,521	5,042	0	5,042	5,042	2,521	2,521	5,042	0
129	Environmental	ENV	290	290	290	0	145	145	290	145	145	290	145	145	290	0	290	290	145	145	290	0
130	Remediation	REM	500	500	500	0	250	250	500	250	250	500	250	250	500	0	500	500	250	250	500	0
131	total direct		60,987	60,987	60,987	0	31,149	31,149	62,298	53,796	43,825	97,621	53,796	43,825	97,621	35,323	62,298	87,650	43,825	43,825	87,650	25,352
132	Statutory Appropriations:																					
133	Agency Partner Legal Services Agreements	SR	25,313	25,313	25,313		14,137	12,964	27,101	14,137	12,964	27,101	14,137	12,964	27,101		25,704	25,704	12,863	12,841	25,704	
134	SECRETARY OF STATE																					
135	General Fund base																					
136	General Fund base	GEN	18,854	18,854	18,854		9,155	9,155	18,310	9,155	9,155	18,310	9,155	9,155	18,310		18,310	18,310	9,155	9,155	18,310	
137	Change Items:																					
138	Operating Adjustment	GEN	0	0	0		0	0	0	316	448	764	316	448	764		0	764	316	448	764	
139	Safe at Home Program Increase	GEN								380	380	760	380	380	760			760	380	380	760	
140	Expand Business Services Division, Translation Services and Materials	GEN								128	108	236	128	108	236			216	108	108	216	
141	Office Physical Security	GEN								200	200	400	200	200	400			400	200	200	400	
142	Diversity, Equity, Accessibility and Inclusion Coordinator	GEN								88	88	176	88	88	176			176	88	88	176	
143	Content Management System Upgrade												800	800	800							
144	Data Center Move												200	200	200							
145	total Change Items:	GEN	0	0	0	0	0	0	0	1,112	1,224	2,336	2,112	1,224	3,336	0	2,316	1,092	1,224	2,316	2,316	
146	Total Direct Appropriations:																					
147	General Fund	GEN	18,854	18,854	18,854	0	9,155	9,155	18,310	10,267	10,379	20,646	11,267	10,379	21,646	3,336	18,310	20,626	10,247	10,379	20,626	2,316
148	INVESTMENT BOARD																					
149	Investment of Funds																					
150	General Fund base	GEN	278	278	278		139	139	278	139	139	278	139	139	278		278	278	139	139	278	
151	TOTAL - INVESTMENT BOARD																					
152	Direct Appropriations:																					
153	General Fund	GEN	278	278	278	0	139	139	278	139	139	278	139	139	278	0	278	278	139	139	278	0
154	Statutory Appropriations:																					
155	Special Revenue	SR	16,994	16,994	16,994		10,169	14,874	25,043	10,169	14,874	25,043	10,169	14,874	25,043		29,748	29,748	14,874	14,874	29,748	
156	ADMINISTRATIVE HEARINGS																					
157	Administrative Hearings																					
158	Campaign Complaints - General Fund Base	GEN	294	294	294		124	124	248	124	124	248	124	124	248		248	248	124	124	248	
159	Data Practice Hearings	GEN	105	105	105		22	22	44	22	22	44	22	22	44		44	44	22	22	44	
160	Municipal Boundary Adjustment Unit	GEN	540	540	540		263	263	526	263	263	526	263	263	526		526	526	263	263	526	
161	Total General Fund Base	GEN	939	939	939		409	409	818	409	409	818	409	409	818		818	818	409	409	818	
162	Change Items:																					
163	Maintain Current Service Levels	GEN	0	0	0		0	0	0	26	35	61	26	35	61		0	70	35	35	70	
164	Deficiency Funding	GEN		196	0													0	0	0	0	
165	Public Comment Portal	GEN								1,800	0	1,800	2,075	0	2,075		0	0	0	0	0	
166	Total General Fund Change Items:	GEN	0	196	0	0	0	0	0	1,826	35	1,861	2,101	35	2,136	0	70	35	35	70	70	
167	Total Direct General Fund	GEN	939	1,135	939	0	409	409	818	2,235	444	2,679	2,510	444	2,954	2,136	818	888	444	444	888	70
168	Workers' Compensation																					
169	Workers Compensation Special Payment base	WCS	15,662	15,662	15,662		7,831	7,831	15,662	7,831	7,831	15,662	7,831	7,831	15,662		15,662	15,662	7,831	7,831	15,662	
170	Change Items:																					
171	Maintain Current Service Levels	WCS								1,482	1,552	3,034	1,482	1,552	3,034			3,104	1,552	1,552	3,104	
172	Operational Increase - Improve Court Services	WCS								298	316	614	298	316	614			632	316	316	632	
173	Courtroom Security	WCS								157	117	274	157	117	274			234	117	117	234	

209	AGENCY/PROGRAM		Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
	BASE SPENDING/DECISION ITEMS							FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
210	Total Workers Compensation Change Items:		WCS									1,937	1,985	3,922	1,937	1,985	3,922						
211	Total Worker's Compensation Special Payment		WCS	15,662	15,662	15,662	0	7,831	7,831	15,662	9,768	9,816	19,584	9,768	9,816	19,584	3,922	15,662	19,632	9,816	9,816	19,632	3,970
213	TOTALS - ADMINISTRATIVE HEARINGS																						
214	Direct Appropriations:																						
216	General Fund		GEN	939	1,135	939	0	409	409	818	2,235	444	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	7,831	7,831	15,662	9,768	9,816	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	8,240	8,240	16,480	12,003	10,260	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		3,457	3,457	6,914	3,457	3,457	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		1,395	1,395	2,790	1,395	1,395	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		910	910	1,820	910	910	1,820	910	910	1,820		1,820	1,820	910	910	1,820	
226	Technology Transformation		GEN					1,400	1,400	2,800	1,400	1,400	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		450	450	900	450	450	900	450	450	900		900	900	450	450	900	
228	Cybersecurity Enhancements		GEN	10,115	10,115	10,115		5,077	5,077	10,154	5,077	5,077	10,154	5,077	5,077	10,154		10,154	10,154	5,077	5,077	10,154	
229	Total General Fund Base		GEN	19,737	19,737	19,737		9,232	9,232	18,464	9,232	9,232	18,464	9,232	9,232	18,464		18,464	18,464	9,232	9,232	18,464	
230																							
231	Change Items:																						
232	Maintain Current Service Levels		GEN	0	0	0		0	0	0	456	926	1,382	456	926	1,382		0	1,852	926	926	1,852	
233	Cybersecurity Advancements		GEN	0	0	0		0	0	0	12,484	20,396	32,880	12,484	20,396	32,880		0	0	0	0	0	
234	Enterprise Cloud Transformation		GEN	0	0	0		0	0	0	10,685	22,910	33,595	10,685	22,910	33,595		0	0	0	0	0	
235	Targeted Application Modernization		GEN	0	0	0		0	0	0	20,000	20,000	40,000	20,000	20,000	40,000		0	0	0	0	0	
236	Children's Cabinet IT Innovation		GEN	0	0	0		0	0	0	1,000	1,000	2,000	1,000	1,000	2,000		2,000	0	0	0	0	
237	Accessible Technology		GEN	0	0	0		0	0	0	300	300	600	300	300	600		0	600	300	300	600	
238	MnGeo Expansion		GEN	0	0	0		0	0	0	358	376	734	358	376	734		0	809	395	414	809	
239	Targeted Application Modernization		GEN	0	0	0		0	0	0	1,000	1,500	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	0	0	46,283	67,408	113,691	46,283	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	9,232	9,232	18,464	55,515	76,640	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		390,501	385,395	775,896	390,501	385,395	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		230,518	233,495	464,013	230,518	233,495	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		222	222	444	222	222	444	222	222	444		444	444	222	222	444	
256	Data Practices Office		GEN	1,153	1,153	1,153		582	582	1,164	582	582	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		2,522	2,522	5,044	2,522	2,522	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		430	430	860	430	430	860	430	430	860		860	860	430	430	860	
259	Office of Grants Management		GEN	344	344	344		173	173	346	173	173	346	173	173	346		346	346	173	173	346	
260	State Archaeologist		GEN	628	628	628		314	314	628	314	314	628	314	314	628		628	628	314	314	628	
261	Facilities Management		GEN	880	880	880		440	440	880	440	440	880	440	440	880		880	880	440	440	880	
262	Real Estate and Construction Services		GEN	5,827	5,827	5,827		2,946	2,946	5,892	2,946	2,946	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		761	761	1,522	761	761	1,522	761	761	1,522		1,522	1,522	761	761	1,522	
264	Small Agency Resource Team (SmART)		GEN	976	976	976		493	493	986	493	493	986	493	493	986		986	986	493	493	986	
265	System of Technology to Achieve Results (STAR) (expenditure in SRF)		GEN	400	400	400		200	200	400	200	200	400	200	200	400		400	400	200	200	400	
266	State Demographer		GEN	1,509	1,509	1,509		761	761	1,522	761	761	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		551	551	1,102	551	551	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		439	439	878	439	439	878	439	439	878		878	878	439	439	878	
269	Total Admin Direct General Fund Base:			21,487	21,487	21,487		10,834	10,834	21,668	10,834	10,834	21,668	10,834	10,834	21,668		21,668	21,668	10,834	10,834	21,668	

270	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	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base	
							FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25								
271	<i>Change Items:</i>																						
272	Maintain Current Service Levels	GEN	0	0	0		0	0	0	1,203	1,635	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	0	0	350	350	700	350	350	700		0	700	350	350	700		
274	Archaeological and Cemetery Site Inventory Portal	GEN	0	0	0		0	0	0	236	242	478	236	242	478		0	398	193	205	398		
275	Office of State Archaeologist Increase, Private Cemeteries Act Update	GEN	0	0	0		0	0	0	200	200	400	200	200	400		0	400	200	200	400		
276	SmART Team Increase	GEN	0	0	0		0	0	0	325	325	650	325	325	650		0	650	325	325	650		
277	Small Agencies Study	GEN	0	0	0		0	0	0	102	0	102	102	0	102		0	0	0	0	0		
278	SHPO - Electronic Project Systems and Database Integration	GEN	0	0	0		0	0	0	485	500	985	485	500	985		0	320	160	160	320		
279	Enterprise Sustainability - Direct Funding	GEN	0	0	0		0	0	0	575	575	1,150	0	0	0		0	1,150	0	0	0		
280	Enterprise Sustainability - Increase	GEN	0	0	0		0	0	0	1,200	1,200	2,400	960	960	1,920		0	2,400	960	960	1,920		
281	Risk Management Fund Property Self-Insurance	GEN	0	0	0		0	0	0	12,500	0	12,500	12,500	0	12,500		0	0	0	0	0		
282	Grants Management - Increase Oversight	GEN	0	0	0		0	0	0	1,000	1,000	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	0	0	497	397	894	497	397	894		0	794	397	397	794		
284	Statewide Grants Management System Feasability Study	GEN	0	0	0		0	0	0	735	201	936	735	201	936		0	0	0	0	0		
285	Office of Enterprise Translations	GEN	0	0	0		0	0	0	1,306	1,159	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	0	0	500	1,000	1,500	500	1,000	1,500		0	0	0	0	0		
287	Parking Fund Support	GEN	0	0	0		0	0	0	1,085	1,085	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	0	0	260	260	520	260	260	520		0	520	260	260	520		
289	Update Capitol Mall Design Framework Plan	GEN	0	0	0		0	0	0	5,000	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	0	0	27,559	10,129	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	0	0	50	53	103	50	53	103		0	106	53	53	106		
295	Parking Fund Debt Service Waiver	SR	0	0	0		0	0	0	990	993	1,983	990	993	1,983		0	1,982	994	988	1,982		
296	<i>Open Appropriations:</i>																						
297	Risk Management: WCRA open appropriation	OGF	1,529	1,529	1,529		788	802	1,590	788	802	1,590	788	802	1,590		1,710	1,710	834	876	1,710		
298	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	969	969	969		1,006	1,006	2,012	1,006	1,006	2,012	1,006	1,006	2,012		2,502	2,502	1,251	1,251	2,502		
299	Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.241	OGF	15,368	15,368	15,368		56,022	42,497	98,519	56,022	42,497	98,519	56,022	42,497	98,519		80,681	80,681	40,506	40,175	80,681		
300	Total Admin Open General Fund:		17,866	17,866	17,866		57,816	44,305	102,121	57,816	44,305	102,121	57,816	44,305	102,121		84,893	84,893	42,591	42,302	84,893		
301	<i>Summary - Government & Citizen Services</i>																						
302	Direct Appropriations: General Fund	GEN	21,487	21,487	21,487	0	10,834	10,834	21,668	38,393	20,963	59,356	38,325	20,555	58,880	37,212	21,668	38,758	18,965	18,977	37,942	16,274	
303	Open Appropriations: General Fund	OGF	17,866	17,866	17,866		57,816	44,305	102,121	57,816	44,305	102,121	57,816	44,305	102,121		84,893	84,893	42,591	42,302	84,893		
304	Total General Fund: Government & Citizen Services	GEN	39,353	39,353	39,353		68,650	55,139	123,789	96,209	65,268	161,477	96,141	64,860	161,001		106,561	123,651	61,556	61,279	122,835		
305	<i>Strategic Management Services</i>																						
306	Executive Leadership/Partnerships	GEN	1,482	1,482	1,482		750	750	1,500	750	750	1,500	750	750	1,500		1,500	1,500	750	750	1,500		
307	Financial Management & Reporting	GEN	1,961	1,961	1,961		989	989	1,978	989	989	1,978	989	989	1,978		1,978	1,978	989	989	1,978		
308	Human Resources	GEN	949	949	949		479	479	958	479	479	958	479	479	958		958	958	479	479	958		
309	Total Admin Direct General Fund Base:		4,392	4,392	4,392		2,218	2,218	4,436	2,218	2,218	4,436	2,218	2,218	4,436		4,436	4,436	2,218	2,218	4,436		
310	<i>Change Items:</i>																						
311	Maintain Current Service Levels	GEN	0	0	0		0	0	0	196	267	463	196	267	463		0	534	267	267	534		
312	IT Project and Program Management	GEN	0	0	0		0	0	0	395	630	1,025	395	630	1,025		0	1,260	630	630	1,260		
313	total Change Items:	GEN	0	0	0	0	0	0	0	591	897	1,488	591	897	1,488	1,488	0	1,794	897	897	1,794	1,794	
314	<i>Summary - Strategic Management Services</i>																						
315	Direct Appropriations: General Fund	GEN	4,392	4,392	4,392	0	2,218	2,218	4,436	2,809	3,115	5,924	2,809	3,115	5,924	1,488	4,436	6,230	3,115	3,115	6,230	1,794	
316	FISCAL AGENT																						
317	Fiscal Agent - In Lieu of Rent base	GEN	21,030	21,030	21,030		10,515	10,515	21,030	10,515	10,515	21,030	10,515	10,515	21,030		21,030	21,030	10,515	10,515	21,030		
318	<i>Change Item:</i>																						
319	In Lieu of Rent Increase		0	0	0		0	0	0	614	614	1,228	614	614	1,228		0	1,228	614	614	1,228		
320	Space Consolidation, Relocation, and Rent Loss		0	0	0		0	0	0	12,000	8,000	20,000	12,000	8,000	20,000		0	0	0	0	0		
321	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	21,030	21,030	21,030	0	10,515	10,515	21,030	23,129	19,129	42,258	23,129	19,129	42,258	21,228	21,030	22,258	11,129	11,129	22,258	1,228	
322	Fiscal Agent - Public Broadcasting																						

	AGENCY/PROGRAM	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
							FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
332	Public Television																					
333																						
334	Matching Grants base	GEN	3,100	3,100	3,100		1,550	1,550	3,100	1,550	1,550	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		250	250	500	250	250	500	250	250	500		500	500	250	250	500	
336	<i>Change Items:</i>																					
337	Public Television Block Grants									250	250	500	500	500	1,000			500	0	0	0	
338	total Public Television general fund	GEN	3,600	3,600	3,600	0	1,800	1,800	3,600	2,050	2,050	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		492	492	984	492	492	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	0	0	1,236	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	0	0	0	0	800	0	800		0	0	0	0	0	
346	subtotal: Community Service Grants		984	984	984	0	492	492	984	1,728	492	2,220	2,580	492	3,072	2,088	984	984	492	492	984	0
347																						
348	Equipment Grants base	GEN	284	284	284		142	142	284	142	142	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	0	0	0	0	2,200	0	0		0	0	0	0	0	
351	subtotal: Equipment Grants		284	284	284	0	142	142	284	142	142	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	634	634	1,268	1,870	634	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		510	510	1,020	510	510	1,020	510	510	1,020		1,020	1,020	510	510	1,020	
359	subtotal MPR		1,020	1,020	1,020	0	510	510	1,020	510	510	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	1,144	1,144	2,288	2,380	1,144	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	2,944	2,944	5,888	4,430	3,194	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	13,459	13,459	26,918	27,559	22,323	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	26,511	26,511	53,022	68,761	46,401	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		57,816	44,305	102,121	57,816	44,305	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		84,327	70,816	155,143	126,577	90,706	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		365	365	730	365	365	730	365	365	730		730	730	365	365	730	
382	<i>Change Items:</i>																					
383	Maintain Current Service Levels	GEN	0	0	0		0	0	0	75	90	165	75	90	165		0	180	90	90	180	
384	Zoning and Design Rulemaking	GEN								130	55	185	130	55	185							
385	Commemorative Works for the Capitol Grounds	GEN								1,000		1,000	1,000		1,000							
386	Update Capitol Mall Design Framework Plan	GEN								500		500	500		500							
387	Total Change Items:	GEN	0	0	0	0	0	0	0	1,705	145	1,850	1,705	145	1,850	0	180	90	90	180	0	
388																						
389	TOTAL - CAAPB																					
390	General Fund	GEN	751	751	751	0	365	365	730	2,070	510	2,580	2,070	510	2,580	1,850	730	910	455	455	910	180
391																						
392	MINNESOTA MANAGEMENT & BUDGET																					
393																						
394	Statewide Services																					

Agency/Program	Fund Name	Feb. Base FY 22-23	Gov. Rev. FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2027	FY 26-27	\$ Diff Sen/Base	
						FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS																					
395																					
396	Accounting Services	GEN	14,310	14,310	14,310		7,053	7,053	14,106	7,053	7,053	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		4,560	4,560	9,120	4,560	4,560	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		526	526	1,052	526	526	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		605	605	1,210	605	605	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		4,898	4,898	9,796	4,898	4,898	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		11,552	11,552	23,104	11,552	11,552	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		946	946	2,158	946	946	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		30,140	30,140	60,280	30,140	30,140	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		13,512	13,512	27,024	13,512	13,512	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		15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000		30,000	30,000	15,000	15,000	30,000
408																					
409	<i>Program Level Change Items:</i>																				
410	Maintain Current Service Levels	GEN	0	0	0		0	0	0	1,966	3,519	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	0	0	9,479	10,480	19,959	12,479	13,480	25,959		0	20,960	7,480	7,480	14,960
412	Increased Staffing	GEN	0	0	0		0	0	0	1,888	2,518	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	0	0	973	1,006	1,979	973	1,006	1,979		0	1,512	756	756	1,512
414	Statewide Internal Audit Office	GEN	0	0	0		0	0	0	466	622	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	0	0	1,529	3,857	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	0	0	1,000	1,000	2,000	2,000	2,000	4,000		0	2,000	0	0	0
417	Capital Budget Outreach and Assistance	GEN	0	0	0		0	0	0	317	317	634	317	317	634		0	634	317	317	634
418	Collaboration for Data Disaggregation	GEN	0	0	0		0	0	0	2,500	2,500	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											<u>102</u>	<u>60</u>	<u>162</u>				<u>60</u>	<u>60</u>	<u>120</u>
420	total Change Items (direct):	GEN	0	0	0	0	0	0	0	20,118	25,819	45,937	24,099	29,350	53,449		0	46,380	18,600	18,600	37,200
421																					
422	Summary - Statewide Services																				
423	Direct Appropriations:																				
424	General Fund	GEN	59,460	59,460	59,460	0	30,140	30,140	60,280	50,258	55,959	106,217	54,239	59,490	113,729	53,449	60,280	106,660	48,740	48,740	97,480
425																					
426	Statewide Insurance - Statutory																				
427																					
428	State Employee Group Insurance Plan (SEGIP)	SEI	2,210,758	2,210,758	2,210,758		1,121,235	1,121,735	2,242,970	1,121,235	1,121,735	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		350,727	350,727	701,454	350,727	350,727	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	30,140	30,140	60,280	50,258	55,959	106,217	54,239	59,490	113,729	53,449	60,280	106,660	48,740	48,740	97,480
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		78,120			0						
437	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN								(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)			(8,672)	(4,336)	(4,336)	(8,672)
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	<u>13</u>	<u>13</u>	<u>13</u>																
446	Sub-total Other Direct Appropriations to MMB	GEN	143,721	85,387	85,387	(58,334)	0	0	0	73,784	(4,336)	69,448	(4,336)	(4,336)	(8,672)	(8,672)	0	(8,672)	(4,336)	(4,336)	(8,672)
447																					
448	Other Open & Statutory Appropriations:																				
449	Indirect Costs Receipts Offset	OGF	(44,535)	(44,535)	(44,535)		(22,084)	(22,084)	(44,168)	(22,084)	(22,084)	(44,168)	(22,084)	(22,084)	(44,168)			(44,168)	(44,168)	(22,084)	(44,168)
450	Finance (MMB) Non-Operating - Open	OGF	<u>10,705</u>	<u>10,705</u>	<u>10,705</u>		<u>5,230</u>	<u>5,464</u>	<u>10,694</u>	<u>5,230</u>	<u>5,464</u>	<u>10,694</u>	<u>5,230</u>	<u>5,464</u>	<u>10,694</u>			<u>11,678</u>	<u>11,678</u>	<u>5,710</u>	<u>5,968</u>
451																					
452	Total Open General Fund	OGF	(33,830)	(33,830)	(33,830)	0	(16,854)	(16,620)	(33,474)	(16,854)	(16,620)	(33,474)	(16,854)	(16,620)	(33,474)	0	(32,490)	(32,490)	(16,374)	(16,116)	(32,490)
453																					
454	DEPARTMENT OF REVENUE																				
455																					
456	Tax System Management																				

	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	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
							FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
518	Total Change Items:	SR	0	0	0		0	0	0	1,269	1,408	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	5,096	4,926	10,022	6,365	6,334	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	36,500	36,500	73,000	36,500	36,500	73,000	40,000	40,000	80,000	7,000	73,000	73,000	36,500	36,500	73,000	0
526																						
527	MINNESOTA RACING COMMISSION																					
528	Special Revenue Fund Base	SR	1,826	1,826	1,826		913	913	1,826	913	913	1,826	913	913	1,826		1,826	1,826	913	913	1,826	
529	Special Revenue Fund Change Item:																					
530	Maintain Current Service Levels	SR								20	41	61	20	41	61			82	41	41	82	
531	total Special Revenue fund direct:	SR								933	954	1,887	933	954	1,887			1,908	954	954	1,908	
532																						
533	General Fund Change Item:																					
534	Implement Horseracing Integrity and Safety Act	GEN								1,000	0	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	913	913	1,826	933	954	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	0	1,000	0	1,000	1,000	0	1,000	1,000	0	0	0	0	0	0
539																						
540	Statutory Appropriations:																					
541	Special Revenue - Statutory	SR-S	8,918	8,918	8,918		4,203	4,213	8,416	4,203	4,213	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		5,116	5,126	10,242	5,136	5,167	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		1,675	1,675	3,350	1,675	1,675	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		317	317	634	317	317	634	317	317	634		634	634	317	317	634	
547																						
548	Change Items:																					
549	Maintain Current Service Levels	GEN	0	0	0		0	0	0	12	24	36	12	24	36		0	48	24	24	48	
550	Fiscal Coordinator	GEN	0	0	0		0	0	0	50	50	100	50	50	100		0	100	50	50	100	
551	Total Change Items:	GEN	0	0	0		0	0	0	62	74	136	62	74	136		0	148	74	74	148	
552																						
553	Total Direct Appropriations:																					
554	General Fund	GEN	628	628	628	0	317	317	634	379	391	770	379	391	770	136	634	782	391	391	782	148
555																						
556	MINNESOTANS OF AFRICAN HERITAGE COUNCIL																					
557	General Fund Base	GEN	1,096	1,096	1,096		552	552	1,104	552	552	1,104	552	552	1,104		1,104	1,104	552	552	1,104	
558																						
559	Change Item:																					
560	Maintain Current Service Levels		0	0	0		0	0	0	38	52	90	38	52	90		0	104	52	52	104	
561	Additional Staffing		0	0	0		0	0	0	205	212	417	205	212	417		0	424	212	212	424	
562																						
563	Total Direct Appropriations:																					
564	General Fund	GEN	1,096	1,096	1,096	0	552	552	1,104	795	816	1,611	795	816	1,611	507	1,104	1,632	816	816	1,632	528
565																						
566																						
567	LATINO AFFAIRS MINNESOTA COUNCIL																					
568	General Fund Base	GEN	1,078	1,078	1,078		544	544	1,088	544	544	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	0	0	15	31	46	15	31	46		0	62	31	31	62	
572	Communications Specialist		0	0	0		0	0	0	105	105	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	544	544	1,088	664	680	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		534	534	1,068	534	534	1,068	534	534	1,068		1,068	1,068	534	534	1,068	

	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	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
							FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
579																						
580	<i>Change Item:</i>																					
581	Maintain Current Service Levels		0	0	0		0	0	0	89	111	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	534	534	1,068	623	645	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	0	0	0	0	
588																						
589	<i>Change Item:</i>																					
590	Establish Council on LGBTQIA Minnesotans (SF2431 - Maye Quade)		0	0	0		0	0	0	0	0	0	500	499	999		0	0	499	499	998	
591																						
592	Total Direct Appropriations:																					
593	General Fund	GEN	0	0	0	0	0	0	0	0	0	0	500	499	999	999	0	0	499	499	998	998
594																						
595	YOUTH ADVISORY COUNCIL																					
596	General Fund Base	GEN	0	0	0		0	0	0	0	0	0	0	0	0		0	0	0	0	0	
597																						
598	<i>Change Item:</i>																					
599	Establish Youth Advisory Council (SF194 - Cwodzinski)		0	0	0		0	0	0	0	0	0	517	515	1,032		0	0	515	515	1,030	
600																						
601	Total Direct Appropriations:																					
602	General Fund	GEN	0	0	0	0	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	General Fund Base	GEN	1,719	1,719	1,719		864	864	1,728	864	864	1,728	864	864	1,728		1,728	1,728	864	864	1,728	
606																						
607	<i>Change Item:</i>																					
608	Maintain Current Service Levels		0	0	0		0	0	0	53	76	129	53	76	129		0	152	76	76	152	
609	Legislative and Policy Director		0	0	0		0	0	0	120	120	240	120	120	240		0	240	120	120	240	
610	Office of State Archaeologist Support, Private Cemeteries Act Update		0	0	0		0	0	0	300	300	600	300	300	600		0	600	300	300	600	
611																						
612	Total Direct Appropriations:																					
613	General Fund	GEN	1,719	1,719	1,719	0	864	864	1,728	1,337	1,360	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	General Fund base	GEN	46,994	46,994	46,994		23,597	23,597	47,194	23,597	23,597	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	Maintain Current Service Levels		0	0	0		0	0	0	1,538	2,539	4,077	1,538	2,539	4,077		0	5,078	2,539	2,539	5,078	
622	Earned Revenue Recovery		0	0	0		0	0	0	375	375	750	375	375	750		0	0	0	0	0	
623	State Emblems Redesign (SF386 - Kunesh)		0	0	0		0	0	0	0	0	0	35	0	35		0	0	0	0	0	
624	Historic Sites Asset Preservation		0	0	0		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	General Fund	GEN	46,994	46,994	46,994	0	23,597	23,597	47,194	25,510	26,511	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	Global Minnesota (MN International Center)	GEN	78	78	78		39	39	78	39	39	78	39	39	78		78	78	39	39	78	
633	MN Air National Guard Museum	GEN	34	34	34		17	17	34	17	17	34	17	17	34		34	34	17	17	34	
634	Hockey Hall of Fame	GEN	200	200	200		100	100	200	100	100	200	100	100	200		200	200	100	100	200	
635	<i>Change Item:</i>																					
636	Farm America	GEN	480	480	480		115	115	230	115	115	230	215	215	430		230	230	115	115	230	
637	MN Military Museum	GEN	100	100	100		50	50	100	50	50	100	50	50	100		100	100	50	50	100	
638	total: Fiscal Agents	GEN	892	892	892	0	321	321	642	321	321	642	421	421	842	200	642	642	321	321	642	0
639																						
640	Summary - Fiscal Agents																					

AGENCY/PROGRAM		Fund	Feb. Base	Gov. Rev.	Senate	\$ Diff	February Base			Gov. Revised Recs			Senate			\$ Diff	Feb.	Gov.	FY 2026	Senate	FY 2027	\$ Diff
BASE SPENDING/DECISION ITEMS		Name	FY 22-23	FY 22-23	FY 22-23	Sen/Base	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	Sen/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Sen/Base
641	General Fund	GEN	892	892	892	0	321	321	642	321	321	642	421	421	842	200	642	642	321	321	642	0
642																						
643	TOTAL - MN Historical Society																					
644	General Fund	GEN	47,886	47,886	47,886	0	23,918	23,918	47,836	25,831	26,832	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																						
647																						
648	Operations and Services	GEN	1,204	1,204	1,204		622	622	1,244	622	622	1,244	622	622	1,244		1,244	1,244	622	622	1,244	
649																						
650	Change Item:																					
651	Maintain Current Service Levels		0	0	0		0	0	0	13	26	39	13	26	39		0	52	26	26	52	
652	Increase Grants Oversight Capacity		0	0	0		0	0	0	200	200	400	200	200	400		0	400	200	200	400	
653																						
654	Total Direct Appropriations:																					
655	General Fund	GEN	1,204	1,204	1,204	0	622	622	1,244	835	848	1,683	835	848	1,683	439	1,244	1,696	848	848	1,696	452
656																						
657	Grants Programs																					
658	General Fund base	GEN	9,601	9,601	9,601		4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600		9,600	9,600	4,800	4,800	9,600	
659																						
660	Total Direct Appropriations:																					
661	General Fund	GEN	9,601	9,601	9,601	0	4,800	4,800	9,600	4,800	4,800	9,600	4,800	4,800	9,600	0	9,600	9,600	4,800	4,800	9,600	0
662																						
663	Regional Arts Councils																					
664	General Fund base	GEN	4,278	4,278	4,278		2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278		4,278	4,278	2,139	2,139	4,278	
665																						
666	Total Direct Appropriations:																					
667	General Fund	GEN	4,278	4,278	4,278	0	2,139	2,139	4,278	2,139	2,139	4,278	2,139	2,139	4,278	0	4,278	4,278	2,139	2,139	4,278	0
668																						
669	GRAND TOTALS - MN Arts Board																					
670	Direct Appropriations:																					
671	General Fund	GEN	15,083	15,083	15,083	0	7,561	7,561	15,122	7,774	7,787	15,561	7,774	7,787	15,561	439	15,122	15,574	7,787	7,787	15,574	452
672																						
673	HUMANITIES CENTER																					
674																						
675	Operations base	GEN	750	750	750		375	375	750	375	375	750	375	375	750		750	750	375	375	750	
676	Change Item:																					
677	Maintain Current Service Levels		0	0	0		0	0	0	95	95	0	95	95	0		0	0	95	95	0	
678	subtotal: Operations		750	750	750	0	375	375	750	470	470	750	470	470	750	0	750	750	470	470	750	0
679																						
680	Healthy Eating at Home grant	GEN	650	650	650		325	325	650	325	325	650	325	325	650		650	650	325	325	650	
681	Change Item:																					
682	Program Grant Increase	GEN	0	0	0		0	0	0	50	50	100	350	350	700		0	100	0	0	0	
683																						
684	Total Direct Appropriations:																					
685	General Fund	GEN	1,400	1,400	1,400	0	700	700	1,400	845	845	1,690	1,145	1,145	2,290	890	1,400	1,690	795	795	1,590	190
686																						
687	BOARD OF ACCOUNTANCY																					
688	General Fund Base	GEN	1,386	1,386	1,386		704	698	1,402	704	698	1,402	704	698	1,402		1,396	1,396	698	698	1,396	
689																						
690	Change Item:																					
691	Maintain Current Service Levels	GEN	0	0	0		0	0	0	20	41	61	20	41	61		0	82	41	41	82	
692	Additional Staffing	GEN	0	0	0		0	0	0	120	120	240	120	120	240		0	240	120	120	240	
693																						
694	Total Direct Appropriations:																					
695	General Fund	GEN	1,386	1,386	1,386	0	704	698	1,402	844	859	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		2	2	4	2	2	4	2	2	4		4	4	2	2	4	
699																						
700	BD OF ARCHITECTURAL/ENGINEERING																					
701																						

	AGENCY/PROGRAM	Fund	Feb. Base	Gov. Rev.	Senate	\$ Diff	February Base			Gov. Revised Recs			Senate			\$ Diff	Feb.	Gov.	Senate	\$ Diff		
	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	FY 22-23	Sen/Base	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	Sen/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Sen/Base
702	General Fund Base	GEN	1,737	1,737	1,737		874	874	1,748	874	874	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	0	0	19	39	58	19	39	58		0	78	39	39	78	
706																						
707	Total Direct Appropriations:																					
708	General Fund	GEN	1,737	1,737	1,737	0	874	874	1,748	893	913	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		2,923	2,923	5,846	2,923	2,923	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	GEN	0	0	0		0	0	0	456	676	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	General Fund	GEN	5,846	5,846	5,846	0	2,923	2,923	5,846	3,379	3,599	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		353	353	706	353	353	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	0	0	89	99	188	89	99	188		0	198	99	99	198	
725																						
726	Total Direct Appropriations:																					
727	General Fund	GEN	701	701	701	0	353	353	706	442	452	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	0	0	0	0	
731																						
732	<i>Change Item:</i>																					
733	Legislative Employees Collective Bargaining (SF83 - McEwen)	GEN	0	0	0		0	0	0	0	0	0	50	0	50		0	0	0	0	0	
734																						
735	Total Direct Appropriations:																					
736	General Fund	GEN	0	0	0	0	0	0	0	0	0	0	50	0	50	50	0	0	0	0	0	0
737																						
738	CONTINGENT ACCOUNTS																					
739	General Fund base	GEN	375	375	375		500	0	500	500	0	500	500	0	500		500	500	500	0	500	
740																						
741	<i>Change Item:</i>																					
742	Increase Contingent Account GF Appropriation	GEN	0	0	0		0	0	0	1,000	1,500	2,500	1,000	1,500	2,500		0	2,500	0	0	0	
743	Total General Fund Direct Appropriation	GEN	375	375	375		500	0	500	1,500	1,500	3,000	1,500	1,500	3,000		500	3,000	500	0	500	
744																						
745	State Government Special Revenue	SGS	800	800	800		400	400	800	400	400	800	400	400	800		800	800	400	400	800	
746	Workers Compensation Special Payment	WCS	100	100	100		100	100	200	100	100	200	100	100	200		200	200	100	100	200	
747	total all funds		1,650	1,275	1,275	(375)	1,000	500	1,500	2,000	2,000	4,000	2,000	2,000	4,000	2,500	1,500	4,000	1,000	500	1,500	0
748																						
749	TORT CLAIMS																					
750	Direct Appropriations:																					
751	General Fund	GEN	322	322	322	0	161	161	322	161	161	322	161	161	322	0	322	322	161	161	322	0
752																						
753	MINNESOTA STATE RETIREMENT SYSTEM																					
754	Consolidated Legislators & Const Officers Retirement	GEN	17,603	17,603	17,603		8,543	8,372	16,915	8,543	8,372	16,915	8,543	8,372	16,915		16,244	16,244	8,204	8,040	16,244	
755	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000		12,000	12,000	6,000	6,000	12,000	
756	Total General Fund	GEN	29,603	29,603	29,603	0	14,543	14,372	28,915	14,543	14,372	28,915	14,543	14,372	28,915	0	28,244	28,244	14,204	14,040	28,244	0
757																						
758	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																					
759	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000		32,000	32,000	16,000	16,000	32,000	

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	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
						FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
Total MERF State Aid:	GEN	32,000	32,000	32,000		16,000	16,000	32,000	16,000	16,000	32,000	16,000	16,000	32,000		32,000	32,000	16,000	16,000	32,000	
Police and Fire Direct Aid (2018)	GEN	18,000	18,000	18,000		9,000	9,000	18,000	9,000	9,000	18,000	9,000	9,000	18,000		18,000	18,000	9,000	9,000	18,000	
Total General Fund	GEN	50,000	50,000	50,000	0	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000	0	50,000	50,000	25,000	25,000	50,000	0
TEACHERS RETIREMENT ASSOCIATION																					
Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908		12,954	12,954	25,908	12,954	12,954	25,908	12,954	12,954	25,908		25,908	25,908	12,954	12,954	25,908	
Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754		14,377	14,377	28,754	14,377	14,377	28,754	14,377	14,377	28,754		28,754	28,754	14,377	14,377	28,754	
subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662		27,331	27,331	54,662	27,331	27,331	54,662	27,331	27,331	54,662		54,662	54,662	27,331	27,331	54,662	
Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000		2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000		5,000	5,000	2,500	2,500	5,000	
Total General Fund	GEN	59,662	59,662	59,662	0	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662	0	59,662	59,662	29,831	29,831	59,662	0
ST. PAUL TEACHERS ASSOCIATION																					
Retirement Aid (1997, 2014, 2018)	GEN	29,654	29,654	29,654		14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654		29,654	29,654	14,827	14,827	29,654	
Total General Fund	GEN	29,654	29,654	29,654	0	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654	0	29,654	29,654	14,827	14,827	29,654	0
TOTAL STATE GOVERNMENT AGENCIES BY FUND																					
Direct Appropriations:																					
General Fund	GEN	1,183,903	1,125,765	1,125,569	(58,334)	519,609	517,973	1,037,582	758,384	681,332	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
State Government Special Revenue	SGS	18,519	5,842	5,842	(12,677)	2,921	2,921	5,842	2,921	2,921	5,842	2,921	2,921	5,842	0	5,842	5,842	2,921	2,921	5,842	0
Special Revenue	SR	12,677	12,677	12,677	0	6,009	5,839	11,848	7,298	7,288	14,586	7,298	7,288	14,586	2,738	11,678	14,576	7,288	7,288	14,576	2,898
Health Care Access	HCA	3,520	3,520	3,520	0	1,760	1,760	3,520	1,760	1,760	3,520	1,760	1,760	3,520	0	3,520	3,520	1,760	1,760	3,520	0
Environmental Remediation	ENV	900	900	900	0	450	450	900	450	450	900	450	450	900	0	900	900	450	450	900	0
Highway User Tax	HUT	4,390	4,390	4,390	0	2,195	2,195	4,390	2,195	2,195	4,390	2,195	2,195	4,390	0	4,390	4,390	2,195	2,195	4,390	0
Workers Compensation Special Payment	WCS	15,762	15,762	15,762	0	7,931	7,931	15,862	9,868	9,916	19,784	9,868	9,916	19,784	3,922	15,862	19,832	9,916	9,916	19,832	3,970
total direct - all funds		1,240,171	1,169,356	1,169,160	(71,011)	541,125	539,319	1,080,444	783,126	706,112	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
Open Appropriations:																					
General Fund	GEN	(14,106)	(14,106)	(14,106)	0	41,991	28,714	70,705	41,991	28,714	70,705	41,991	28,714	70,705	0	54,461	54,461	27,246	27,215	54,461	0
CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN	9,107	9,107	9,107																	
REVENUE CHANGES																					
<i>General Fund: gain/(loss) to GF</i>																					
State Auditor																					
Operating Adjustment - Billing Revenue	GEN								290	576	866	290	576	866			1,173	584	589	1,173	
Administration																					
Parking Fund Debt Service Waiver	GEN								(990)	(993)	(1,983)	(990)	(993)	(1,983)			(1,982)	(994)	(988)	(1,982)	
Board of Cosmetologist Examiners																					
Hair Technician Licensing	GEN								0		0	39	39	39			0	39	39	78	
Total General Fund Revenue Changes:	GEN								(700)	(417)	(1,117)	(700)	(378)	(1,078)			(809)	(371)	(360)	(731)	
Non-General Fund Revenue Changes																					
Governor's Office																					
Operating Adjustment	SR								(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)			(8,672)	(4,336)	(4,336)	(8,672)	
Administration																					
Archaeological and Cemetery Site Inventory Portal	SR								50	53	103	50	53	103			106	53	53	106	
Open Meeting Law Advisory Opinions Fee	SR								0	0	0	0	0	0			0	0	0	0	
Total Non-General Fund Revenue Changes:	SR								(4,286)	(4,283)	(8,569)	(4,286)	(4,283)	(8,569)			(8,566)	(4,283)	(4,283)	(8,566)	
TRANSFERS																					
Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	0	0	0	0	0	0	(700)	(417)	(1,117)	(700)	(378)	(1,078)	(1,078)	0	(809)	(371)	(360)	(731)	(731)
gain/(loss) to General Fund																					

	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	February Base			Gov. Revised Recs			Senate			\$ Diff Sen/Base	Feb. FY 26-27	Gov. FY 26-27	Senate FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
							FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25	FY 2024	FY 2025	FY 24-25							
977	OTHER BILLS																					
978	SF1816 - Murphy (OAH Deficiency)		0	0	196			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	0	0	0	
980																						
981																						
982	GENERAL FUND RECONCILIATION																					
983	Direct Appropriations	GEN	1,183,903	1,125,765	1,125,765	(58,138)	519,609	517,973	1,037,582	759,084	681,749	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	41,991	28,714	70,705	41,991	28,714	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	0	0	0	0
986	Subtotal General Fund Spending	GEN	1,178,904	1,120,766	1,120,766	(58,138)	561,600	546,687	1,108,287	801,075	710,463	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										(58,138)		(58,138)										
989	TOTAL NET GENERAL FUND SPENDING	GEN	1,178,904	1,120,766	1,120,766	(58,138)	561,600	546,687	1,108,287	742,937	710,463	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