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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
LEGISLATURE																				
Senate																				
Operating base	GEN	85,504	85,504	85,504			87,690	87,690	36,653	36,653	73,306			87,690	87,690	36,653	36,653	73,306		
Change Item:																				
Operating Adjustment	GEN								1,585	3,037	4,622					3,037	3,037	6,074		
Senate Direct Appropriation	**GEN**	**0**	**0**	**85,504**			**0**	**0**	**38,238**	**39,690**	**77,928**			**0**	**0**	**39,690**	**39,690**	**79,380**		
Statutory Appropriation for Legislator Compensation	**OGF**			**0**					**7,192**	**7,192**	**14,384**					**7,192**	**7,192**	**14,384**		
Summary - Senate																				
General Fund	**GEN**	**85,504**	**85,504**	**85,504**	**0**	**0.0%**	**87,690**	**87,690**	**45,430**	**46,882**	**92,312**	**4,622**	**5.3%**	**87,690**	**87,690**	**46,882**	**46,882**	**93,764**	**6,074**	**6.9%**
Carryforward	GEN	9,299	9,299	9,299																
House of Representatives																				
Operating base	GEN	95,288	95,288	95,288			97,116	97,116	34,807	34,807	69,614			97,116	97,116	34,807	34,807	69,614		
Change Items:																				
Operating Adjustment	GEN								2,115	5,178	7,293					3,489	3,489	6,978		
House Direct Appropriation	**GEN**	**0**	**0**	**95,288**			**0**	**0**	**36,922**	**39,985**	**76,907**			**0**	**0**	**38,296**	**38,296**	**76,592**		
Statutory Appropriation for Legislator Compensation	**OGF**			**0**					**13,751**	**13,751**	**27,502**					**13,751**	**13,751**	**27,502**		
Summary - House																				
General Fund	**GEN**	**95,288**	**95,288**	**95,288**	**0**	**0.0%**	**97,116**	**97,116**	**50,673**	**53,736**	**104,409**	**7,293**	**7.5%**	**97,116**	**97,116**	**52,047**	**52,047**	**104,094**	**6,978**	**7.2%**
Carryforward		7,800	7,800	7,800																
Legislative Coordinating Commission																				
Office of Legislative Auditor (OLA) base	GEN	23,980	23,980	23,980			23,052	23,052	11,526	11,526	23,052			23,052	23,052	11,526	11,526	23,052		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	0	550	1,041	1,591			0	0	1,041	1,041	2,082		
subtotal: OLA	**GEN**	**23,980**	**23,980**	**23,980**	**0**	**0.0%**	**23,052**	**23,052**	**12,076**	**12,567**	**24,643**	**1,591**	**6.9%**	**23,052**	**23,052**	**12,567**	**12,567**	**25,134**	**2,082**	**9.0%**
Revisors Office base	**GEN**	18,964	18,964	18,964			17,428	17,428	8,714	8,714	17,428			17,428	17,428	8,714	8,714	17,428		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	0	380	752	1,132			0	0	752	752	1,504		
subtotal: Revisor	**GEN**	**18,964**	**18,964**	**18,964**	**0**	**0.0%**	**17,428**	**17,428**	**9,094**	**9,466**	**18,560**	**1,132**	**6.5%**	**17,428**	**17,428**	**9,466**	**9,466**	**18,932**	**1,504**	**8.6%**
Legislative Reference Library base	**GEN**	4,239	4,239	4,239			4,368	4,368	2,184	2,184	4,368			4,368	4,368	2,184	2,184	4,368		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	0	94	185	279			0	0	185	185	370		
subtotal: LRL	**GEN**	**4,239**	**4,239**	**4,239**	**0**	**0.0%**	**4,368**	**4,368**	**2,278**	**2,369**	**4,647**	**279**	**6.4%**	**4,368**	**4,368**	**2,369**	**2,369**	**4,738**	**370**	**8.5%**
Legislative Budget Office (LBO) base	**GEN**	5,537	5,537	5,537			5,338	5,338	2,669	2,669	5,338			5,338	5,338	2,669	2,669	5,338		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	0	131	296	427			0	0	296	296	592		
subtotal: LBO	**GEN**	**5,537**	**5,537**	**5,537**	**0**	**0.0%**	**5,338**	**5,338**	**2,800**	**2,965**	**5,765**	**427**	**8.0%**	**5,338**	**5,338**	**2,965**	**2,965**	**5,930**	**592**	**11.1%**
LCC - General Operations & Fiscal Agent	**GEN**	26,712	26,712	26,712			11,194	11,194	5,597	5,597	11,194			11,194	11,194	5,597	5,597	11,194		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	0	223	427	650			0	0	427	427	854		
subtotal: LCC Gen. Operations	**GEN**	**26,712**	**26,712**	**26,712**	**0**	**0.0%**	**11,194**	**11,194**	**5,820**	**6,024**	**11,844**	**650**	**5.8%**	**11,194**	**11,194**	**6,024**	**6,024**	**12,048**	**854**	**7.6%**
Total LCC General Fund base:	**GEN**	**79,432**	**79,432**	**79,432**			**61,380**	**61,380**	**30,690**	**30,690**	**61,380**			**61,380**	**61,380**	**30,690**	**30,690**	**61,380**		
Summary - LCC																				
General Fund Direct	**GEN**	**79,432**	**79,432**	**79,432**	**0**	**0.0%**	**61,380**	**61,380**	**32,068**	**33,391**	**65,459**	**4,079**	**6.6%**	**61,380**	**61,380**	**33,391**	**33,391**	**66,782**	**5,402**	**8.8%**
Carryforward		**27,224**	**27,224**	**27,224**																

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
64	**TOTAL - LEGISLATURE**																				
65	***General Fund Direct***	**GEN**	**260,224**	**260,224**	**260,224**	**0**	**0.0%**	**246,186**	**246,186**	**107,228**	**113,066**	**262,180**	**15,994**	**6.5%**	**246,186**	**246,186**	**111,377**	**111,377**	**264,640**	**18,454**	**7.5%**
66	***General Fund Open***									**20,943**	**20,943**	**41,886**					**20,943**	**20,943**	**41,886**		
68	***General Fund Total***	**GEN**				**0**	**#DIV/0!**	**246,186**	**246,186**	**128,171**	**134,009**	**262,180**	**15,994**	**6.5%**	**246,186**	**246,186**	**132,320**	**132,320**	**264,640**	**18,454**	**7.5%**
70	**Legislative Carryforward**	GEN	44,323	44,323	44,323																
73	**GOVERNOR'S OFFICE**																				
74	***General Fund Base***	GEN	18,497	18,497	18,497			18,462	18,462	9,231	9,231	18,462			18,462	18,462	9,231	9,231	18,462		
79	**TOTAL - GOVERNOR**																				
80	Direct Appropriations:																				
81	***General Fund***	**GEN**	**18,497**	**18,497**	**18,497**	**0**	**0.0%**	**18,462**	**18,462**	**9,231**	**9,231**	**18,462**	**0**	**0.0%**	**18,462**	**18,462**	**9,231**	**9,231**	**18,462**	**0**	**0.0%**
83	**Statutory Appropriations:**																				
84	Special Revenue Fund (intra-agency agreements)	SR	2,470	2,470	2,470			2,470	2,470	1,235	1,235	2,470			2,470	2,470	1,235	1,235	2,470		
87	**STATE AUDITOR**																				
89	***General Fund Base***	GEN	29,219	29,219	29,219			28,546	28,546	14,268	14,278	28,546			28,556	28,556	14,278	14,278	28,556		
91	*Change Items:*																				
92	Operating Adjustment	GEN	0	0	0			0	681	225	456	681				912	456	456	912		
93	**total Change Items:**	**GEN**	**0**	**0**	**0**	**0**		**0**	**681**	**225**	**456**	**681**	**681**		**0**	**912**	**456**	**456**	**912**	**912**	
94	**Tax Increment Financing**																				
95	*Special Revenue - Statutory*	SR	1,961	1,961	1,961			2,208	2,208	1,082	1,126	2,208			2,252	2,252	1,126	1,126	2,252		
97	**Total Direct Appropriations:**																				
98	***General Fund***	**GEN**	**29,219**	**29,219**	**29,219**	**0**	**0.0%**	**28,546**	**29,227**	**14,493**	**14,734**	**29,227**	**681**	**2.4%**	**28,556**	**29,468**	**14,734**	**14,734**	**29,468**	**912**	**3.2%**
101	**ATTORNEY GENERAL**																				
103	**General Fund base**	**GEN**	**97,177**	**97,177**	**97,177**			**85,727**	**85,727**	**42,959**	**42,768**	**85,727**			**85,177**	**85,177**	**42,768**	**42,409**	**85,177**		
104	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		
105	Remediation Fund	REM	500	500	500			500	500	250	250	500			500	500	250	250	500		
106	Environmental	ENV	290	290	290			290	290	145	145	290			290	290	145	145	290		
108	*Change Items:*																				
109	Operating Adjustment	GEN							1,976	653	1,323	1,976				2,646	1,323	1,323	2,646		
110	Expand Medicaid Fraud Division Staffing	GEN							782			0				782			0		
111	Upgrade Server Room	GEN								250		250							0		
112	Operational and Staff Increase	GEN								2,857	2,925	5,782					2,925	2,925	5,850		
113	**total Change Items:**	**GEN**	**0**	**0**	**0**			**0**	**2,758**	**3,760**	**4,248**	**8,008**			**0**	**3,428**	**4,248**	**4,248**	**8,496**		
114	Operating Increase from State Government Special Revenue	SGS								500	500	1,000					500	500	1,000		
116	**total Direct Appropriations:**																				
117	***General Fund***	**GEN**	**97,177**	**97,177**	**97,177**	**0**	**0.0%**	**85,727**	**88,485**	**46,719**	**47,016**	**93,735**	**8,008**	**9.3%**	**85,177**	**88,605**	**47,016**	**46,657**	**93,673**	**8,496**	**10.0%**
118	*State Government Special Revenue*	SGS	5,042	5,042	5,042	**0**	**0.0%**	5,042	5,042	3,021	3,021	6,042	**1,000**	**19.8%**	5,042	5,042	3,021	3,021	6,042	**1,000**	**19.8%**
119	*Environmental*	ENV	290	290	290	**0**	**0.0%**	290	290	145	145	290	**0**	**0.0%**	290	290	145	145	290	**0**	**0.0%**
120	*Remediation*	REM	500	500	500	**0**	**0.0%**	500	500	250	250	500	**0**	**0.0%**	500	500	250	250	500	**0**	**0.0%**
121	**total direct**		**103,009**	**103,009**	**103,009**	**0**	**0.0%**	**91,559**	**94,317**	**50,135**	**50,432**	**100,567**	**9,008**	**9.8%**	**91,009**	**94,437**	**50,432**	**50,073**	**100,505**	**9,496**	**10.4%**
122	**Statutory Appropriations:**																				
123	*Agency Partner Legal Services Agreements*	SR	**28,796**	**28,796**	**28,796**			**30,202**	**30,202**	**15,101**	**15,101**	**30,202**			**30,202**	**30,202**	**15,101**	**15,101**	**30,202**		
125	**SECRETARY OF STATE**																				
127	***General Fund base***																				
128	*General Fund base*	GEN	21,240	21,240	21,240			18,974	18,974	9,545	9,429	18,974			18,788	18,788	9,359	9,429	18,788		

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

Row	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
129																					
130	*Change Items:*																				
131	Operating Adjustment	GEN	0	0	0			0	578	191	387	578			0	774	387	387	774		
132	Fraudulent Business Filing Removal Process (SF1734 - Klein)									690	610	1,300					610	610	1,220		
134	**total Change Items:**	**GEN**	**0**	**0**	**0**			**0**	**578**	**881**	**997**	**1,878**			**0**	**774**	**997**	**997**	**1,994**		
135																					
136	**Total Direct Appropriations:**																				
137	***General Fund***	**GEN**	**21,240**	**21,240**	**21,240**	**0**	**0.0%**	**18,974**	**19,552**	**10,426**	**10,426**	**20,852**	**1,878**	**9.9%**	**18,788**	**19,562**	**10,356**	**10,426**	**20,782**	**1,994**	**10.6%**
138																					
139	**Open & Statutory Appropriations:**																				
140	***General Fund***	**OGF**	**15,252**	**15,252**	**15,252**			**0**	**0**	**0**		**0**			**15,252**	**15,252**	**15,252**		**15,252**		
167																					
168	**INVESTMENT BOARD**																				
169	**Investment of Funds**																				
170	*General Fund base*	GEN	278	278	278			278	278	139	139	278			278	278	139	139	278		
171	*Change Item:*																				
172	Reduce General Fund Base	GEN	0	0	0			0	(278)			0			0	(278)			0		
173	Increase Special Revenue Fund Base	SRF	0	0	0			0	278			0			0	278			0		
174																					
175	**TOTAL - INVESTMENT BOARD**																				
176	**Direct Appropriations:**																				
177	***General Fund***	**GEN**	**278**	**278**	**278**	**0**	**0.0%**	**278**	**0**	**139**	**139**	**278**	**0**	**0.0%**	**278**	**0**	**139**	**139**	**278**	**0**	**0.0%**
178																					
179	**Statutory Appropriations:**																				
180	*Special Revenue*	**SR**	**29,427**	**29,427**	**29,427**			**34,597**	**34,597**	**17,046**	**17,551**	**34,597**			**35,102**	**35,102**	**17,551**	**17,551**	**35,102**		
181																					
182	**ADMINISTRATIVE HEARINGS**																				
183	**Administrative Hearings**																				
184	Campaign Complaints - General Fund Base	GEN	2,884	2,884	2,884			708	708	354	354	708			708	708	354	354	708		
185	Data Practice Hearings	GEN	44	44	44			80	80	40	40	80			80	80	40	40	80		
186	Municipal Boundary Adjustment Unit	GEN	526	526	526			602	602	301	301	602			602	602	301	301	602		
187	**Total General Fund Base**	**GEN**	**3,454**	**3,454**	**3,454**			**1,390**	**1,390**	**695**	**695**	**1,390**			**1,390**	**1,390**	**695**	**695**	**1,390**		
188																					
189	*Change Items:*																				
190	Operating Adjustment	GEN	**0**	0	0			**0**	**30**	10	20	**30**			**0**	**40**	20	20	**40**		
191	**Total General Fund Change Items:**	**GEN**	**0**	**0**	**0**			**0**	**30**	**10**	**20**	**30**			**0**	**40**	**20**	**20**	**40**		
192																					
193	**Total Direct General Fund**	GEN	**3,454**	**3,454**	**3,454**	**0**	**0.0%**	**1,390**	**1,420**	**705**	**715**	**1,420**	**30**	**2.2%**	**1,390**	**1,430**	**715**	**715**	**1,430**	**40**	**2.9%**
194																					
195	**Workers' Compensation**																				
196	*Workers Compensation Special Payment base*	WCS	19,632	19,632	19,632			19,632	19,632	9,816	9,816	19,632			19,632	19,632	9,816	9,816	19,632		
197																					
198	*Change Items:*																				
199	Operating Adjustment	WCS							1,767	589	1,178	1,767				2,356	1,178	1,178	2,356		
200	**Total Workers Compensation Change Items:**	WCS							**1,767**	**589**	**1,178**	**1,767**				2,356	1,178	1,178	2,356		
201																					
202	**Total Worker's Compensation Special Payment**	**WCS**	**19,632**	**19,632**	**19,632**	**0**	**0.0%**	**19,632**	**21,399**	**10,405**	**10,994**	**21,399**	**1,767**	**9.0%**	**19,632**	**21,988**	**10,994**	**10,994**	**21,988**	**2,356**	**12.0%**
203																					
204																					
205	**TOTALS - ADMINISTRATIVE HEARINGS**																				
206	**Direct Appropriations:**																				
207	**General Fund**	**GEN**	**3,454**	**3,454**	**3,454**	**0**	**0.0%**	**1,390**	**1,420**	**705**	**715**	**1,420**	**30**	**2.2%**	**1,390**	**1,430**	**715**	**715**	**1,430**	**40**	**2.9%**
208	Workers Compensation Special Payment	WCS	19,632	19,632	19,632	**0**	**0.0%**	19,632	21,399	10,405	10,994	21,399	**1,767**	**9.0%**	19,632	21,988	10,994	10,994	21,988	**2,356**	**12.0%**
209	***total all direct appropriations:***		**23,086**	**23,086**	**23,086**	**0**	**0.0%**	**21,022**	**22,819**	**11,110**	**11,709**	**22,819**	**1,797**	**8.5%**	**21,022**	**23,418**	**11,709**	**11,709**	**23,418**	**2,396**	**11.4%**
210																					
211	**Administrative Hearings Internal Service Fund - Statutory**		**6,910**	**6,910**	**6,910**			**8,118**	**8,118**	**4,222**	**3,896**	**8,118**			**7,792**	**7,792**	**3,896**	**3,896**	**7,792**		
212																					
213	**MN.IT SERVICES**																				
214																					
215	State CIO	GEN	3,434	3,434	3,434			3,898	3,898	1,949	1,949	3,898			3,898	3,898	1,949	1,949	3,898		
216	MN Geospatial Information Office	GEN	2,729	2,729	2,729			2,863	2,863	1,422	1,441	2,863			2,882	2,882	1,441	1,441	2,882		
217	Technology Transformation	GEN	3,031	3,031	3,031			3,110	3,110	1,555	1,555	3,110			3,110	3,110	1,555	1,555	3,110		

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Committee FY 2027	FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	FY 2028	Committee FY 2029	FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
Accessibility	GEN	600	600	600			600	600	300	300	600			600	600	300	300	600		
Cybersecurity Enhancements	GEN	43,934	43,934	43,934			11,054	11,054	5,527	5,527	11,054			11,054	11,054	5,527	5,527	11,054		
Cloud Transformation	GEN	33,595	33,595	33,595			0	0			0			0	0			0		
Public Land Survey System	GEN	9,700	9,700	9,700			0	0			0			0	0			0		
Targeted App Modernization	GEN	29,263	29,263	29,263			0	0			0			0	0			0		
Other Agency Projects	GEN	19,714	19,714	19,714			0	0	0	0	0			0	0	0	0	0		
Total General Fund Base	**GEN**	**146,000**	**146,000**	**146,000**			**21,525**	**21,525**	**10,753**	**10,772**	**21,525**			**21,544**	**21,544**	**10,772**	**10,772**	**21,544**		
Change Items:																				
Operating Adjustment	GEN	0	0	0			0	564	186	378	564			0	756	378	378	756		
	GEN																			
total Change Items:	**GEN**	**0**	**0**	**0**	**0**		**0**	**564**	**186**	**378**	**564**	**564**		**0**	**756**	**378**	**378**	**756**	**756**	
TOTAL - MN.IT SERVICES																				
Direct Appropriations:																				
General Fund	**GEN**	**146,000**	**146,000**	**146,000**	**0**	**0.0%**	**21,525**	**22,089**	**10,939**	**11,150**	**22,089**	**564**	**2.6%**	**21,544**	**22,300**	**11,150**	**11,150**	**22,300**	**756**	**3.5%**
Statutory Appropriations:																				
Special Revenue	SR	775,896	775,896	775,896			775,896	775,896	390,501	385,395	775,896			775,896	775,896	390,501	385,395	775,896		
MN.IT Services	MNIT	464,013	464,013	464,013			464,013	464,013	230,518	233,495	464,013			464,013	464,013	230,518	233,495	464,013		
DEPARTMENT OF ADMINISTRATION																				
Government & Citizen Services																				
Developmental Disabilities Council	GEN	444	444	444			444	444	222	222	444			444	444	222	222	444		
Data Practices Office	GEN	1,230	1,230	1,230			1,250	1,250	625	625	1,250			1,250	1,250	625	625	1,250		
Office of State Procurement	GEN	8,233	8,233	8,233			6,404	6,404	3,202	3,202	6,404			6,404	6,404	3,202	3,202	6,404		
APEX Acclerator	GEN	700	700	700			702	702	351	351	702			702	702	351	351	702		
Operational Excellence	GEN	798	798	798			906	906	453	453	906			906	906	453	453	906		
Office of Grants Management	GEN	5,197	5,197	5,197			3,160	3,160	1,580	1,580	3,160			3,160	3,160	1,580	1,580	3,160		
State Archaeologist	GEN	1,451	1,451	1,451			1,556	1,556	772	784	1,556			1,568	1,568	784	784	1,568		
Facilities Management	GEN	5,268	5,268	5,268			944	944	472	472	944			944	944	472	472	944		
Real Estate and Construction Services	GEN	12,645	12,645	12,645			6,962	6,962	3,481	3,481	6,962			6,962	6,962	3,481	3,481	6,962		
Enterprise Real Property Program	GEN	1,773	1,773	1,773			1,780	1,780	890	890	1,780			1,780	1,780	890	890	1,780		
Minnesota Advisory Council on Infrastructure	GEN	41	41	41			946	946	475	471	946			942	942	471	471	942		
Small Agency Resource Team (SmART)	GEN	1,833	1,833	1,833			1,770	1,770	885	885	1,770			1,770	1,770	885	885	1,770		
System of Technology to Achieve Results (STAR) *(expenditure in SRF)*	GEN	400	400	400			400	400	200	200	400			400	400	200	200	400		
State Demographer	GEN	1,996	1,996	1,996			2,150	2,150	1,075	1,075	2,150			2,150	2,150	1,075	1,075	2,150		
State Historic Preservation Office (SHPO)	GEN	2,626	2,626	2,626			2,026	2,026	1,013	1,013	2,026			2,026	2,026	1,013	1,013	2,026		
Office of Collaboration and Dispute Resolution	GEN	1,002	1,002	1,002			1,020	1,020	510	510	1,020			1,020	1,020	510	510	1,020		
Office of Enterprise Sustainability	GEN	640	640	640			720	720	360	360	720			720	720	360	360	720		
Office of Enterprise Translations	GEN	2,435	2,435	2,435			2,320	2,320	1,160	1,160	2,320			2,320	2,320	1,160	1,160	2,320		
Risk Management - Onetime Transfer	GEN	12,500	12,500	12,500			0	0	0	0	0			0	0	0	0	0		
Capitol Area Community Vitality Task Force Account	GEN	5,000	5,000	5,000			0	0	0	0	0			0	0	0	0	0		
Total Admin Direct General Fund Base:		**66,212**	**66,212**	**66,212**			**35,460**	**35,460**	**17,726**	**17,734**	**35,460**			**35,468**	**35,468**	**17,734**	**17,734**	**35,468**		
Change Items:																				
Operating Adjustment	GEN	0	0	0			0	797	264	533	797			0	1,066	533	533	1,066		
Grant to Minnesota Orchestra (SF2844 - Hauschild)	GEN								250		250							0		
Grant to History Theater (SF374 - Xiong)	GEN								220		220							0		
Reduce Enterprise Translation Office Transfers	GEN	0	0	0			0	(300)	(150)	(150)	(300)			0	(300)	(150)	(150)	(300)		
total Change Items:	**GEN**	**0**	**0**	**0**	**0**		**0**	**497**	**584**	**383**	**967**	**967**		**0**	**766**	**383**	**383**	**766**	**766**	
Open Appropriations:																				
Risk Management: WCRA open appropriation	OGF	1,523	1,523	1,523			1,466	1,466	715	751	1,466			1,618	1,618	789	829	1,618		
SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	72	72	72			884	884	408	476	884			952	952	476	476	952		
Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.2406	OGF	70,802	70,802	70,802			83,642	83,642	41,521	42,121	83,642			73,843	73,843	37,923	35,920	73,843		
Total Admin Open General Fund:		**72,397**	**72,397**	**72,397**			**85,992**	**85,992**	**42,644**	**43,348**	**85,992**			**76,413**	**76,413**	**39,188**	**37,225**	**76,413**		
Summary - Government & Citizen Services																				
Direct Appropriations: General Fund	GEN	66,212	66,212	66,212	**0**	**0.0%**	35,460	35,957	18,310	18,117	36,427	**967**	**2.7%**	35,468	36,234	18,117	18,117	36,234	**766**	**2.2%**

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

Row	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Committee FY 2027	FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	FY 2028	Committee FY 2029	FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
280	Open Appropriations: General Fund	OGF	72,397	72,397	72,397			85,992	85,992	42,644	43,348	85,992			76,413	76,413	39,188	37,225	76,413		
281	**Total General Fund: Government & Citizen Services**	**GEN**	**138,609**	**138,609**	**138,609**			**121,452**	**121,949**	**60,954**	**61,465**	**122,419**			**111,881**	**112,647**	**57,305**	**55,342**	**112,647**		
282																					
283	**Strategic Management Services**																				
284																					
285	Executive Leadership/Partnerships	GEN	2,051	2,051	2,051			2,070	2,070	1,035	1,035	2,070			2,070	2,070	1,035	1,035	2,070		
286	Financial Management & Reporting	GEN	2,143	2,143	2,143			2,174	2,174	1,087	1,087	2,174			2,174	2,174	1,087	1,087	2,174		
287	Human Resources	GEN	1,016	1,016	1,016			1,034	1,034	517	517	1,034			1,034	1,034	517	517	1,034		
288	**Total Admin Direct General Fund Base:**		**5,210**	**5,210**	**5,210**			**5,278**	**5,278**	**2,639**	**2,639**	**5,278**			**5,278**	**5,278**	**2,639**	**2,639**	**5,278**		
289																					
290	*Change Items:*																				
291	Operating Adjustment	GEN	0	0	0			0	114	37	77	114			0	154	77	77	154		
292	***total Change Items:***	GEN	**0**	**0**	**0**	**0**		**0**	**114**	**37**	**77**	**114**	**114**		**0**	**154**	**77**	**77**	**154**	**154**	
293																					
294	**Summary - Strategic Management Services**																				
295	Direct Appropriations: General Fund	**GEN**	**5,210**	**5,210**	**5,210**	**0**	**0.0%**	**5,278**	**5,392**	**2,676**	**2,716**	**5,392**	**114**	**2.2%**	**5,278**	**5,432**	**2,716**	**2,716**	**5,432**	**154**	**2.9%**
296																					
297	**FISCAL AGENT**																				
298	**Fiscal Agent - In Lieu of Rent base**	GEN	42,301	42,301	42,301			22,258	22,258	11,129	11,129	22,258			22,258	22,258	11,129	11,129	22,258		
299	*Change Item:*																				
300	In Lieu of Rent Increase		0	0	0			0	2,875	1,010	1,865	2,875			0	5,900	1,865	1,865	3,730		
301																					
302	**SUBTOTAL IN LIEU OF RENT**	**GEN**	**42,301**	**42,301**	**42,301**	**0**	**0.0%**	**22,258**	**25,133**	**12,139**	**12,994**	**25,133**	**2,875**	**12.9%**	**22,258**	**28,158**	**12,994**	**12,994**	**25,988**	**3,730**	**16.8%**
303																					
304	**Fiscal Agent - Public Broadcasting**																				
305	**Public Television**																				
306																					
307	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		
308	Equipment Grants base	GEN	500	500	500			500	500	250	250	500			500	500	250	250	500		
309	Public Television Block Grants base (Unassigned in FY26-FY29)	GEN	1,000	1,000	1,000			1,000	1,000	500	500	1,000			1,000	1,000	500	500	1,000		
310	***subtotal Public Television general fund***	**GEN**	**4,600**	**4,600**	**4,600**	**0**	**0.0%**	**4,600**	**4,600**	**2,300**	**2,300**	**4,600**	**0**	**0.0%**	**4,600**	**4,600**	**2,300**	**2,300**	**4,600**	**0**	**0.0%**
311	*Change Items:*																				
312	Eliminate Unassigned Television Block Grants base	GEN	0	0	0			0	(1,000)	(250)	(250)	(500)			0	(1,000)	(250)	(250)	(500)		
313	***total Public Television***	**GEN**	**4,600**	**4,600**	**4,600**			**4,600**	**3,600**	**2,050**	**2,050**	**4,100**			**4,600**	**3,600**	**2,050**	**2,050**	**4,100**		
314																					
315	**Public Radio**																				
316																					
317	**AMPERS**																				
318	Community Service Grants base	GEN	4,922	4,922	4,922			2,484	2,484	1,242	1,242	2,484			2,484	2,484	1,242	1,242	2,484		
321	**subtotal: Community Service Grants**		**4,922**	**4,922**	**4,922**	**0**	**0.0%**	**2,484**	**2,484**	**1,242**	**1,242**	**2,484**	**0**	**0.0%**	**2,484**	**2,484**	**1,242**	**1,242**	**2,484**	**0**	**0.0%**
322																					
323	Equipment Grants base	GEN	1,134	1,134	1,134			284	284	142	142	284			284	284	142	142	284		
326	***subtotal: Equipment Grants***		**1,134**	**1,134**	**1,134**	**0**	**0.0%**	**284**	**284**	**142**	**142**	**284**	**0**	**0.0%**	**284**	**284**	**142**	**142**	**284**	**0**	**0.0%**
327																					
330	***subtotal AMPERS***	**GEN**	**6,056**	**6,056**	**6,056**	**0**	**0.0%**	**2,768**	**2,768**	**1,384**	**1,384**	**2,768**	**0**	**0.0%**	**2,768**	**2,768**	**1,384**	**1,384**	**2,768**	**0**	**0.0%**
331																					
332	**MPR**																				
333	Equipment Grants base	GEN	2,040	2,040	2,040	0	0.0%	2,040	2,040	1,020	1,020	2,040	0	0.0%	2,040	2,040	1,020	1,020	2,040	0	0.0%
336	***subtotal MPR***		**2,040**	**2,040**	**2,040**	**0**	**0.0%**	**2,040**	**2,040**	**1,020**	**1,020**	**2,040**	**0**	**0.0%**	**2,040**	**2,040**	**1,020**	**1,020**	**2,040**	**0**	**0.0%**
337																					
338	***total All Public Radio***	**GEN**	**8,096**	**8,096**	**8,096**	**0**	**0.0%**	**4,808**	**4,808**	**2,404**	**2,404**	**4,808**	**0**	**0.0%**	**4,808**	**4,808**	**2,404**	**2,404**	**4,808**	**0**	**0.0%**
339																					
340	**SUB-TOTAL- PUBLIC BROADCASTING**	**GEN**	**12,696**	**12,696**	**12,696**	**0**	**0.0%**	**9,408**	**8,408**	**4,454**	**4,454**	**8,908**	**(500)**	**-5.3%**	**9,408**	**8,408**	**4,454**	**4,454**	**8,908**	**(500)**	**-5.3%**
341																					
342	**TOTAL- FISCAL AGENT**																				
343	**Direct Appropriations:**																				
344	***General Fund***	**GEN**	**54,997**	**54,997**	**54,997**	**0**	**0.0%**	**31,666**	**33,541**	**16,593**	**17,448**	**34,041**	**2,375**	**7.5%**	**31,666**	**36,566**	**17,448**	**17,448**	**34,896**	**3,230**	**10.2%**
345																					
346	**TOTAL - DEPT OF ADMINISTRATION**																				
347																					
348	**Direct Appropriations:**																				
349	***General Fund***	**GEN**	**126,419**	**126,419**	**126,419**	**0**	**0.0%**	**72,404**	**74,890**	**37,579**	**38,281**	**75,860**	**3,456**	**4.8%**	**72,412**	**78,232**	**38,281**	**38,281**	**76,562**	**4,150**	**5.7%**
350																					

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
Open & Statutory Appropriations:																				
General Fund	**OGF**	**72,397**	**72,397**	**72,397**			**85,992**	**85,992**	**42,644**	**43,348**	**85,992**			**76,413**	**76,413**	**39,188**	**37,225**	**76,413**		
Total General Fund (open & direct)		**198,816**	**198,816**	**198,816**			**158,396**	**160,882**	**80,223**	**81,629**	**161,852**			**148,825**	**154,645**	**77,469**	**75,506**	**152,975**		
CAPITOL AREA ARCHITECTURAL & PLANNING BD																				
General Fund base	GEN	2,730	2,730	2,730			912	912	456	456	912			912	912	456	456	912		
Change Items:																				
Operating Adjustment	GEN	**0**	0	0			**0**	**24**	8	16	**24**			**0**	**32**	16	16	**32**		
Total Change Items:	**GEN**	**0**	**0**	**0**			**0**	**24**	**8**	**16**	**24**			**0**	**32**	**16**	**16**	**32**		
TOTAL - CAAPB																				
General Fund	**GEN**	**2,730**	**2,730**	**2,730**	**0**	**0.0%**	**912**	**936**	**464**	**472**	**936**	**24**	**2.6%**	**912**	**944**	**472**	**472**	**944**	**32**	**3.5%**
MINNESOTA MANAGEMENT & BUDGET																				
Statewide Services																				
Accounting Services	GEN	16,957	16,957	16,957			17,847	17,847	8,831	9,016	17,847			18,032	18,032	9,016	9,016	18,032		
Budget Services	GEN	18,930	18,930	18,930			16,331	16,331	7,969	8,362	16,331			16,724	16,724	8,362	8,362	16,724		
Economic Analysis	GEN	1,688	1,688	1,688			1,853	1,853	915	938	1,853			1,876	1,876	938	938	1,876		
Debt Management and Internal Controls	GEN	4,606	4,606	4,606			4,850	4,850	2,400	2,450	4,850			4,900	4,900	2,450	2,450	4,900		
Enterprise Employee Resources	GEN	13,105	13,105	13,105			13,496	13,496	6,666	6,830	13,496			13,660	13,660	6,830	6,830	13,660		
Agency Administration	GEN	63,595	63,595	63,595			32,686	32,686	16,295	16,391	32,686			32,782	32,782	16,391	16,391	32,782		
Communications, Engagement, and Development	GEN	4,695	4,695	4,695			4,701	4,701	2,314	2,387	4,701			4,774	4,774	2,387	2,387	4,774		
Planning and Policy	GEN	2,158	2,158	2,158			2,158	2,158	5,116	4,132	2,158			2,158	2,158	4,132	4,132	2,158		
Total MMB Direct General Fund Base:		**132,610**	**132,610**	**132,610**			**101,012**	**101,012**	**50,506**	**50,506**	**101,012**			**101,012**	**101,012**	**50,506**	**50,506**	**101,012**		
Management Analysis Internal Service Fund - *Statutory*	MA	27,024	27,024	27,024			27,024	27,024	13,512	13,512	27,024			27,024	27,024	13,512	13,512	27,024		
Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	30,000	30,000	30,000			30,000	30,000	15,000	15,000	30,000			30,000	30,000	15,000	15,000	30,000		
Program Level Change Items:																				
Operating Adjustment	GEN	0	0	0			0	2,697	891	1,806	2,697			0	3,612	1,806	1,806	3,612		
Enhanced Oversight Capacity	GEN	0	0	0			0	2,752	291	397	688			0	3,180	397	397	794		
Cancel Data Disaggregation Project Funding	GEN	0	(1,700)	(1,700)			0	0	0	0	0			0	0	0	0	0		
total Change Items (direct):	**GEN**	**0**	**(1,700)**	**(1,700)**	**(1,700)**		**0**	**5,449**	**1,182**	**2,203**	**3,385**	**3,385**		**0**	**6,792**	**2,203**	**2,203**	**4,406**	**4,406**	
Summary - Statewide Services																				
Direct Appropriations:																				
General Fund	**GEN**	**132,610**	**130,910**	**130,910**	**(1,700)**	**-1.3%**	**101,012**	**106,461**	**51,688**	**52,709**	**104,397**	**3,385**	**3.4%**	**101,012**	**107,804**	**52,709**	**52,709**	**105,418**	**4,406**	**4.4%**
Statewide Insurance - *Statutory*																				
State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970	2,242,970	2,242,970			2,243,470	2,243,470	1,121,735	1,121,735	2,243,470			2,243,470	2,243,470	1,121,735	1,121,735	2,243,470		
Public Employee Group Insurance Plan (PEIP)	PEI	701,454	701,454	701,454			701,454	701,454	350,727	350,727	701,454			701,454	701,454	350,727	350,727	701,454		
GRAND TOTALS - MN Management & Budget (MMB)																				
Direct Appropriations:																				
General Fund -operating budget	**GEN**	**132,610**	**130,910**	**130,910**	**(1,700)**	**-1.3%**	**101,012**	**106,461**	**51,688**	**52,709**	**104,397**	**3,385**	**3.4%**	**101,012**	**107,804**	**52,709**	**52,709**	**105,418**	**4,406**	**4.4%**
Other Direct General Fund Non-Operating Approps. made to MMB:																				
Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	0	0	0			0	0			0			0	0			0		
Famly Medical Benefit Insurance State Agency Premium Cost	GEN	0	0	0			0	0			0			0	0			0		
Change Item:																				
One-time .25% Employee Pension Contribution Holiday	GEN	0	0	0			0	55,906			0			0	0			0		
Pension Aid Transfer Out - MSRS	GEN	100,241	100,241	100,241			0	0			0			0	0			0		
Pension Aid Transfer Out - PERA	GEN	197,746	197,746	197,746			0	0			0			0	0			0		
Pension Aid Transfer Out - TRA	GEN	206,087	206,087	206,087			0	0			0			0	0			0		
Pension Aid Transfer Out - St. Paul Teachers Association	GEN	17,285	17,285	17,285			0	0			0			0	0			0		
Transfer Out - Public Safety Officers Benefit Account	GEN	100,000	100,000	100,000			0	0			0			0	0			0		

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
Transfer Out - Secure Choice Retirement Program	GEN	5,000	5,000	5,000			0	0			0			0	0			0		
Statewide Volunteer Firefighter Incentive Program	GEN	5,000	5,000	5,000			0	0			0			0	0			0		
Transfer Out - Asset Preservation	GEN	9,391	9,391	9,391			0	0			0			0	0			0		
Claims Bills	GEN	1,106	1,106	1,106			0	0			0			0	0			0		
CMIA Interest Liability	GEN	157	157	157			0	0			0			0	0			0		
Tax-Forfeited Lands Settlement Appropriation	GEN	109,000	109,000	109,000			0	0			0			0	0			0		
Sub-total Other Direct Appropriations to MMB	**GEN**	**751,013**	**751,013**	**751,013**	**0**		0	55,906	0	0	0	**0**		**0**	**0**	**0**	**0**	**0**	**0**	
Other Open & Statutory Appropriations:																				
Indirect Costs Receipts Offset	OGF	**(57,311)**	**(57,311)**	**(57,311)**			**(69,420)**	**(69,420)**	**(36,959)**	**(32,461)**	**(69,420)**			**(64,922)**	**(64,922)**	**(32,461)**	**(32,461)**	**(64,922)**		
Finance (MMB) Non-Operating - Open	OGF	**11,233**	**11,233**	**11,233**			**12,926**	**12,926**	**6,304**	**6,622**	**12,926**			**14,248**	**14,248**	**6,950**	**7,298**	**14,248**		
Total Open General Fund	**OGF**	**(46,078)**	**(46,078)**	**(46,078)**	**0**	**0.0%**	**(56,494)**	**(56,494)**	**(30,655)**	**(25,839)**	**(56,494)**	**0**	**0.0%**	**(50,674)**	**(50,674)**	**(25,511)**	**(25,163)**	**(50,674)**	**0**	**0.0%**
DEPARTMENT OF REVENUE																				
Tax System Management																				
Agency-wide Operations & Oversight	GEN	71,893	71,893	71,893			68,453	68,453	34,219	34,234	68,453			68,468	68,468	34,234	34,234	68,468		
Appeals, Legal Services and Tax Research	GEN	20,825	20,825	20,825			23,705	23,705	11,850	11,855	23,705			23,710	23,710	11,855	11,855	23,710		
Payment & Return Processing	GEN	83,697	83,697	83,697			88,650	88,650	44,315	44,335	88,650			88,670	88,670	44,335	44,335	88,670		
Administration of State Taxes																				
General Fund base	GEN	191,468	191,468	191,468			160,899	160,899	81,932	78,967	160,899			157,834	157,834	78,967	78,867	157,834		
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		
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		
Environmental base	ENV	610	610	610			610	610	305	305	610			610	610	305	305	610		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	10,302	3,400	6,902	10,302			0	13,804	6,386	6,386	12,772		
Summary - Tax System Management																				
Direct Appropriations:																				
General Fund	**GEN**	**367,883**	**367,883**	**367,883**	**0**	**0.0%**	**341,707**	**352,009**	**175,716**	**176,293**	**352,009**	**10,302**	**3.0%**	**338,682**	**352,486**	**175,777**	**175,677**	**351,454**	**12,772**	**3.8%**
Health Care Access	HCA	3,520	3,520	3,520	**0**	**0.0%**	3,520	3,520	1,760	1,760	3,520	**0**	**0.0%**	3,520	3,520	1,760	1,760	3,520	**0**	**0.0%**
Highway User Tax Distribution	HUT	4,390	4,390	4,390	**0**	**0.0%**	4,390	4,390	2,195	2,195	4,390	**0**	**0.0%**	4,390	4,390	2,195	2,195	4,390	**0**	**0.0%**
Environmental	ENV	610	610	610	**0**	**0.0%**	610	610	305	305	610	**0**	**0.0%**	610	610	305	305	610	**0**	**0.0%**
total direct		**376,403**	**376,403**	**376,403**	**0**	**0.0%**	**350,227**	**360,529**	**179,976**	**180,553**	**360,529**	**10,302**	**2.9%**	**347,202**	**361,006**	**180,037**	**179,937**	**359,974**	**12,772**	**3.7%**
Open & Statutory Appropriations:																				
Property Tax Benchmark Study - 277C.991	**OGF**	**50**	**50**	**50**			**50**	**50**	**25**	**25**	**50**			**50**	**50**	**25**	**25**	**50**		
Debt Collection Management																				
General Fund base	GEN	67,632	67,632	67,632			69,884	69,884	34,979	34,905	69,884			69,810	69,810	34,905	34,905	69,810		
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	2,421	806	1,615	2,421			0	3,230	1,615	1,615	3,230		
Total Debt Collection Management	**GEN**	**67,632**	**67,632**	**67,632**	**0**	**0.0%**	**69,884**	**72,305**	**35,785**	**36,520**	**72,305**	**2,421**	**3.5%**	**69,810**	**73,040**	**36,520**	**36,520**	**73,040**	**3,230**	**4.6%**
Open & Statutory Appropriations:																				
Collections, Seized Property, Recording Fees	**OGF**	**2,254**	**2,254**	**2,254**			**2,700**	**2,700**	**1,350**	**1,350**	**2,700**			**2,700**	**2,700**	**1,350**	**1,350**	**2,700**		
TOTALS- DEPARTMENT OF REVENUE																				
Direct Appropriations:																				
General Fund	**GEN**	**435,515**	**435,515**	**435,515**	**0**	**0.0%**	**411,591**	**424,314**	**211,501**	**212,813**	**424,314**	**12,723**	**3.1%**	**408,492**	**425,526**	**212,297**	**212,197**	**424,494**	**16,002**	**3.9%**
Health Care Access	HCA	3,520	3,520	3,520	**0**	**0.0%**	3,520	3,520	1,760	1,760	3,520	**0**	**0.0%**	3,520	3,520	1,760	1,760	3,520	**0**	**0.0%**
Highway User Tax Distribution	HUT	4,390	4,390	4,390	**0**	**0.0%**	4,390	4,390	2,195	2,195	4,390	**0**	**0.0%**	4,390	4,390	2,195	2,195	4,390	**0**	**0.0%**
Environmental	ENV	610	610	610	**0**	**0.0%**	610	610	305	305	610	**0**	**0.0%**	610	610	305	305	610	**0**	**0.0%**
total direct		**444,035**	**444,035**	**444,035**	**0**	**0.0%**	**420,111**	**432,834**	**215,761**	**217,073**	**432,834**	**12,723**	**3.0%**	**417,012**	**434,046**	**216,557**	**216,457**	**433,014**	**16,002**	**3.8%**
Open & Statutory Appropriations:																				

Row	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
475	*Open and Statutory General Fund (Including Property Tax Bench)*	OGF	2,304	2,304	2,304			2,750	2,750	1,375	1,375	2,750			2,750	2,750	1,375	1,375	2,750		
476																					
477	***Total General Fund - Direct and Open***		**437,819**	**437,819**	**437,819**			**414,341**	**427,064**	**212,876**	**214,188**	**427,064**			**411,242**	**428,276**	**213,672**	**213,572**	**427,244**		
478																					
479																					
480	**GAMBLING CONTROL BOARD**																				
481	Special Revenue fund base	**SR**	12,699	12,699	12,699			12,668	12,668	6,334	6,334	12,668			12,668	12,668	6,334	6,334	12,668		
486																					
487	**Total Direct Appropriations:**																				
488	**Special Revenue**	**SR**	**12,699**	**12,699**	**12,699**	**0**	**0.0%**	**12,668**	**12,668**	**6,334**	**6,334**	**12,668**	**0**	**0.0%**	**12,668**	**12,668**	**6,334**	**6,334**	**12,668**	**0**	**0.0%**
489																					
490																					
491	**STATE LOTTERY**																				
492	Cap on statutory operating expenses		**80,000**	**80,000**	**80,000**	**0**	**0.0%**	**80,000**	**90,000**	**45,000**	**45,000**	**90,000**	**10,000**	**12.5%**	**80,000**	**90,000**	**45,000**	**45,000**	**90,000**	**10,000**	**12.5%**
493																					
494	**MINNESOTA RACING COMMISSION**																				
495	Special Revenue Fund Base	**SR**	1,887	1,887	1,887			1,908	1,908	954	954	1,908			1,908	1,908	954	954	1,908		
496	**total Special Revenue fund direct:**	**SR**							**1,908**	**954**	**954**	**1,908**				**1,908**	**954**	**954**	**1,908**		
497	*Special Revenue Fund Change Item:*																				
498	Advanced Deposit Wagering Regulatory Fee Increase - Statutory	**SR**							875	475	400	875				725	375	350	725		
497																					
501	**Total Direct Appropriations:**																				
502	***Special Revenue***	**SR**	**1,887**	**1,887**	**1,887**	**0**	**0.0%**	**1,908**	**1,908**	**954**	**954**	**1,908**	**0**	**0.0%**	**1,908**	**1,908**	**954**	**954**	**1,908**	**0**	**0.0%**
503	***General Fund***	**GEN**	**1,000**	**1,000**	**1,000**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	
504																					
505	**Statutory Appropriations:**																				
506	*Special Revenue - Statutory*	SR-S	8,777	8,777	8,777			9,200	9,200	4,586	4,614	9,200			9,228	9,228	4,614	4,614	9,228		
507	*total Special Revenue*		10,664	10,664	10,664			11,108	11,108	5,540	5,568	11,108			11,136	11,136	5,568	5,568	11,136		
508	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		
509																					
510	**MN AMATEUR SPORTS COMMISSION (MASC)**																				
511	*General Fund Base*	GEN	1,620	1,620	1,620			784	784	392	392	784			784	784	392	392	784		
512																					
513	*Change Items:*																				
514	Operating Adjustment	GEN	0	0	0			0	28	9	19	28			0	38	19	19	38		
515	**Total Change Items:**	**GEN**	0	0	0			0	28	**9**	**19**	28			0	38	**19**	**19**	38		
516																					
517	**Total Direct Appropriations:**																				
518	***General Fund***	**GEN**	**1,620**	**1,620**	**1,620**	**0**	**0.0%**	**784**	**812**	**401**	**411**	**812**	**28**	**3.6%**	**784**	**822**	**411**	**411**	**822**	**38**	**4.8%**
519																					
520	**MINNESOTANS OF AFRICAN HERITAGE COUNCIL**																				
521																					
522	*General Fund Base*	GEN	1,611	1,611	1,611			1,634	1,634	817	817	1,634			1,634	1,634	817	817	1,634		
523																					
524	*Change Item:*																				
525	Operating Adjustment		0	0	0			0	34	11	23	34			0	46	23	23	46		
526	Operating Increase									110	115	225					115	115	230		
527																					
528	**Total Direct Appropriations:**																				
529	***General Fund***	**GEN**	**1,611**	**1,611**	**1,611**	**0**	**0.0%**	**1,634**	**1,668**	**938**	**955**	**1,893**	**259**	**15.9%**	**1,634**	**1,680**	**955**	**955**	**1,910**	**276**	**16.9%**
530																					
531	**LATINO AFFAIRS MINNESOTA COUNCIL**																				
532	*General Fund Base*	GEN	1,344	1,344	1,344			1,362	1,362	681	681	1,362			1,362	1,362	681	681	1,362		
533																					
534	*Change Item:*																				
535	Operating Adjustment		0	0	0			0	36	12	24	36			0	48	24	24	48		
536	Operating Increase									136	136	272					136	136	272		
537																					
538	**Total Direct Appropriations:**																				
539	***General Fund***	**GEN**	**1,344**	**1,344**	**1,344**	**0**	**0.0%**	**1,362**	**1,398**	**829**	**841**	**1,670**	**308**	**22.6%**	**1,362**	**1,410**	**841**	**841**	**1,682**	**320**	**23.5%**
540																					

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Committee FY 2027	FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	FY 2028	Committee FY 2029	FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
ASIAN-PACIFIC MINNESOTANS COUNCIL																				
General Fund Base	GEN	1,268	1,268	1,268			1,292	1,292	646	646	1,292			1,292	1,292	646	646	1,292		
Change Item:																				
Operating Adjustment		0	0	0			0	28	9	19	28			0	38	19	19	38		
Total Direct Appropriations:																				
General Fund	**GEN**	**1,268**	**1,268**	**1,268**	**0**	**0.0%**	**1,292**	**1,320**	**655**	**665**	**1,320**	**28**	**2.2%**	**1,292**	**1,330**	**665**	**665**	**1,330**	**38**	**2.9%**
COUNCIL ON LGBTQIA2S+ MINNESOTANS																				
General Fund Base	GEN	999	999	999			998	998	499	499	998			998	998	499	499	998		
Change Item:																				
Operating Adjustment		0	0	0			0	24	8	16	24			0	32	16	16	32		
Operating Increase									230	230	460					230	230	460		
Total Direct Appropriations:																				
General Fund	**GEN**	**999**	**999**	**999**	**0**	**0.0%**	**998**	**1,022**	**737**	**745**	**1,482**	**484**	**48.5%**	**998**	**1,030**	**745**	**745**	**1,490**	**492**	**49.3%**
MINNESOTA INDIAN AFFAIRS COUNCIL																				
General Fund Base	GEN	2,697	2,697	2,697			2,722	2,722	1,361	1,361	2,722			2,722	2,722	1,361	1,361	2,722		
Change Item:																				
Operating Adjustment		0	0	0			0	61	20	41	61			0	82	41	41	82		
Total Direct Appropriations:																				
General Fund	**GEN**	**2,697**	**2,697**	**2,697**	**0**	**0.0%**	**2,722**	**2,783**	**1,381**	**1,402**	**2,783**	**61**	**2.2%**	**2,722**	**2,804**	**1,402**	**1,402**	**2,804**	**82**	**3.0%**
MINNESOTA HISTORICAL SOCIETY																				
Programs & Operations																				
General Fund base	**GEN**	**61,446**	**61,446**	**61,446**			**52,272**	**52,272**	**26,136**	**26,136**	**52,272**			**52,272**	**52,272**	**26,136**	**26,136**	**52,272**		
Change Item:																				
Operating Adjustment		0	0	0			0	925	306	619	925			0	1,238	619	619	1,238		
Summary - Operations & Programs																				
Direct Appropriations:																				
General Fund	**GEN**	**61,446**	**61,446**	**61,446**	**0**	**0.0%**	**52,272**	**53,197**	**26,442**	**26,755**	**53,197**	**925**	**1.8%**	**52,272**	**53,510**	**26,755**	**26,755**	**53,510**	**1,238**	**2.4%**
Fiscal Agents																				
Global Minnesota (MN International Center)	**GEN**	78	78	78			78	78	39	39	78			78	78	39	39	78		
MN Air National Guard Museum	**GEN**	34	34	34			34	34	17	17	34			34	34	17	17	34		
Hockey Hall of Fame	**GEN**	200	200	200			200	200	100	100	200			200	200	100	100	200		
Farm America	GEN	430	430	430			230	230	115	115	230			230	230	115	115	230		
MN Military Museum	GEN	100	100	100			100	100	50	50	100			100	100	50	50	100		
total: Fiscal Agents	**GEN**	**842**	**842**	**842**	**0**	**0.0%**	**642**	**642**	**321**	**321**	**642**	**0**	**0.0%**	**642**	**642**	**321**	**321**	**642**	**0**	**0.0%**
Summary - Fiscal Agents																				
General Fund	**GEN**	**842**	**842**	**842**	**0**	**0.0%**	**642**	**642**	**321**	**321**	**642**	**0**	**0.0%**	**642**	**642**	**321**	**321**	**642**	**0**	**0.0%**
TOTAL - MN Historical Society																				
General Fund	**GEN**	**62,288**	**62,288**	**62,288**	**0**	**0.0%**	**52,914**	**53,839**	**26,763**	**27,076**	**53,839**	**925**	**1.7%**	**52,914**	**54,152**	**27,076**	**27,076**	**54,152**	**1,238**	**2.3%**
MINNESOTA ARTS BOARD																				
Operations and Services	GEN	1,683	1,683	1,683			1,698	1,698	849	849	1,698			1,698	1,698	849	849	1,698		
Change Item:																				
Operating Adjustment		0	0	0			0	30	10	20	30			0	40	20	20	40		

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

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	FY 2026	Committee FY 2027	FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	FY 2028	Committee FY 2029	FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
603	**Total Direct Appropriations:**																				
604	***General Fund***	**GEN**	**1,683**	**1,683**	**1,683**	**0**	**0.0%**	**1,698**	**1,728**	**859**	**869**	**1,728**	**30**	**1.8%**	**1,698**	**1,738**	**869**	**869**	**1,738**	**40**	**2.4%**
605																					
606	**Grants Programs**																				
607	General Fund base	GEN	9,600	9,600	9,600			9,600	9,600	4,800	4,800	9,600			9,600	9,600	4,800	4,800	9,600		
608																					
609	**Total Direct Appropriations:**																				
610	***General Fund***	**GEN**	**9,600**	**9,600**	**9,600**	**0**	**0.0%**	**9,600**	**9,600**	**4,800**	**4,800**	**9,600**	**0**	**0.0%**	**9,600**	**9,600**	**4,800**	**4,800**	**9,600**	**0**	**0.0%**
611																					
612	**Regional Arts Councils**																				
613	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		
614																					
615	**Total Direct Appropriations:**																				
616	***General Fund***	**GEN**	**4,278**	**4,278**	**4,278**	**0**	**0.0%**	**4,278**	**4,278**	**2,139**	**2,139**	**4,278**	**0**	**0.0%**	**4,278**	**4,278**	**2,139**	**2,139**	**4,278**	**0**	**0.0%**
617																					
618	**GRAND TOTALS - MN Arts Board**																				
619	**Direct Appropriations:**																				
620	***General Fund***	**GEN**	**15,561**	**15,561**	**15,561**	**0**	**0.0%**	**15,576**	**15,606**	**7,798**	**7,808**	**15,606**	**30**	**0.2%**	**15,576**	**15,616**	**7,808**	**7,808**	**15,616**	**40**	**0.3%**
621																					
622																					
623	**HUMANITIES CENTER**																				
624	Operations base	GEN	3,440	3,440	3,440			940	940	470	470	940			940	940	470	470	940		
628																					
629	Healthy Eating at Home grant	GEN	1,000	1,000	1,000			1,000	1,000	500	500	1,000			1,000	1,000	500	500	1,000		
632																					
633	**Total Direct Appropriations:**																				
634	***General Fund***	**GEN**	**4,440**	**4,440**	**4,440**	**0**	**0.0%**	**1,940**	**1,940**	**970**	**970**	**1,940**	**0**	**0.0%**	**1,940**	**1,940**	**970**	**970**	**1,940**	**0**	**0.0%**
635																					
636	**BOARD OF ACCOUNTANCY**																				
637	General Fund Base	GEN	1,703	1,703	1,703			1,716	1,716	858	858	1,716			1,716	1,716	858	858	1,716		
638																					
639	*Change Item:*																				
640	Operating Adjustment	GEN	0	0	0			0	44	15	29	44			0	58	29	29	58		
641																					
642	**Total Direct Appropriations:**																				
643	***General Fund***	**GEN**	**1,703**	**1,703**	**1,703**	**0**	**0.0%**	**1,716**	**1,760**	**873**	**887**	**1,760**	**44**	**2.6%**	**1,716**	**1,774**	**887**	**887**	**1,774**	**58**	**3.4%**
644																					
645	**Open Appropriations:**																				
646	Licensing Disqualification and Preliminary Applications	OGF	0	0	0			4	4	2	2	4			4	4	2	2	4		
647																					
648																					
649	**BD OF ARCHITECTURAL/ENGINEERING**																				
650	General Fund Base	GEN	1,806	1,806	1,806			1,828	1,828	914	914	1,828			1,828	1,828	914	914	1,828		
651																					
652	*Change Item:*																				
653	Operating Adjustment	GEN	0	0	0			0	43	14	29	43			0	58	29	29	58		
654																					
655	**Total Direct Appropriations:**																				
656	***General Fund***	**GEN**	**1,806**	**1,806**	**1,806**	**0**	**0.0%**	**1,828**	**1,871**	**928**	**943**	**1,871**	**43**	**2.4%**	**1,828**	**1,886**	**943**	**943**	**1,886**	**58**	**3.2%**
657																					
658	**BD OF COSMETOLOGIST EXAMINERS**																				
659	General Fund Base	GEN	7,069	7,069	7,069			7,206	7,206	3,603	3,603	7,206			7,206	7,206	3,603	3,603	7,206		
660																					
661	*Change Item:*																				
662	Operating Adjustment		0	0	0			0	169	56	113	169			0	226	113	113	226		
663																					
664	**Total Direct Appropriations:**																				
665	***General Fund***	**GEN**	**7,069**	**7,069**	**7,069**	**0**	**0.0%**	**7,206**	**7,375**	**3,659**	**3,716**	**7,375**	**169**	**2.3%**	**7,206**	**7,432**	**3,716**	**3,716**	**7,432**	**226**	**3.1%**
666																					
667	**BOARD OF BARBER EXAMINERS**																				
668	General Fund Base	GEN	894	894	894			904	904	452	452	904			904	904	452	452	904		
669																					

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

AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
Change Item:																				
Operating Adjustment	GEN	0	0	0			0	21	7	14	21			0	28	14	14	28		
Total Direct Appropriations:																				
General Fund	**GEN**	**894**	**894**	**894**	**0**	**0.0%**	**904**	**925**	**459**	**466**	**925**	**21**	**2.3%**	**904**	**932**	**466**	**466**	**932**	**28**	**3.1%**
CONTINGENT ACCOUNTS																				
General Fund base	GEN	3,000	3,000	3,000	0	0.0%	1,500	1,500	1,500	0	1,500	0	0.0%	1,500	1,500	1,500	0	1,500	0	0.0%
State Government Special Revenue	SGS	800	800	800			800	800	400	400	800			800	800	400	400	800		
Workers Compensation Special Payment	WCS	200	200	200			200	200	100	100	200			200	200	100	100	200		
total all funds		**4,000**	**1,000**	**1,000**	**(3,000)**	**-75.0%**	**2,500**	**2,500**	**2,000**	**500**	**2,500**	**0**	**0.0%**	**2,500**	**2,500**	**2,000**	**500**	**2,500**	**0**	**0.0%**
TORT CLAIMS																				
Direct Appropriations:																				
General Fund	**GEN**	**322**	**322**	**322**	**0**	**0.0%**	**322**	**322**	**161**	**161**	**322**	**0**	**0.0%**	**322**	**322**	**161**	**161**	**322**	**0**	**0.0%**
MINNESOTA STATE RETIREMENT SYSTEM																				
Consolidated Legislators & Const Officers Retirement	GEN	17,727	17,727	17,727			18,218	18,218	9,064	9,154	18,218			18,584	18,584	9,246	9,338	18,584		
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		
Total General Fund	**GEN**	**29,727**	**29,727**	**29,727**	**0**	**0.0%**	**30,218**	**30,218**	**15,064**	**15,154**	**30,218**	**0**	**0.0%**	**30,584**	**30,584**	**15,246**	**15,338**	**30,584**	**0**	**0.0%**
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																				
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		
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**		
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		
Total General Fund	**GEN**	**50,000**	**50,000**	**50,000**	**0**	**0.0%**	**50,000**	**50,000**	**25,000**	**25,000**	**50,000**	**0**	**0.0%**	**50,000**	**50,000**	**25,000**	**25,000**	**50,000**	**0**	**0.0%**
TEACHERS RETIREMENT ASSOCIATION																				
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		
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		
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**		
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		
Total General Fund	**GEN**	**59,662**	**59,662**	**59,662**	**0**	**0.0%**	**59,662**	**59,662**	**29,831**	**29,831**	**59,662**	**0**	**0.0%**	**59,662**	**59,662**	**29,831**	**29,831**	**59,662**	**0**	**0.0%**
ST. PAUL TEACHERS ASSOCIATION																				
Retirement Aid (1997, 2014, 2018)		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		
Total General Fund	**GEN**	**29,654**	**29,654**	**29,654**	**0**	**0.0%**	**29,654**	**29,654**	**14,827**	**14,827**	**29,654**	**0**	**0.0%**	**29,654**	**29,654**	**14,827**	**14,827**	**29,654**	**0**	**0.0%**
TOTAL STATE GOVERNMENT AGENCIES BY FUND																				
Direct Appropriations:																				
General Fund	**GEN**	**2,301,041**	**2,299,341**	**2,299,341**	**(1,700)**	**-0.1%**	**1,269,239**	**1,351,603**	**633,886**	**642,610**	**1,276,496**	**7,257**	**0.6%**	**1,265,807**	**1,303,049**	**641,927**	**640,130**	**1,282,057**	**16,250**	**1.3%**
State Government Special Revenue	SGS	5,842	5,842	5,842	**0**	**0.0%**	5,842	5,842	3,421	3,421	6,842	**1,000**	**17.1%**	5,842	5,842	3,421	3,421	6,842	**1,000**	**17.1%**
Special Revenue	SR	14,586	14,586	14,586	**0**	**0.0%**	14,576	14,854	7,763	7,688	15,451	**875**	**6.0%**	14,576	14,854	7,663	7,638	15,301	**725**	**5.0%**
Health Care Access	HCA	3,520	3,520	3,520	**0**	**0.0%**	3,520	3,520	1,760	1,760	3,520	**0**	**0.0%**	3,520	3,520	1,760	1,760	3,520	**0**	**0.0%**
Environmental	ENV	900	900	900	**0**	**0.0%**	900	900	450	450	900	**0**	**0.0%**	900	900	450	450	900	**0**	**0.0%**
Remediation	REM	500	500	500	**0**	**0.0%**	500	500	250	250	500	**0**	**0.0%**	500	500	250	250	500	**0**	**0.0%**
Highway User Tax	HUT	4,390	4,390	4,390	**0**	**0.0%**	4,390	4,390	2,195	2,195	4,390	**0**	**0.0%**	4,390	4,390	2,195	2,195	4,390	**0**	**0.0%**
Workers Compensation Special Payment	WCS	19,832	19,832	19,832	**0**	**0.0%**	19,832	21,599	10,505	11,094	21,599	**1,767**	**8.9%**	19,832	22,188	11,094	11,094	22,188	**2,356**	**11.9%**
total direct - all funds		**2,350,611**	**2,348,911**	**2,348,911**	**(1,700)**	**-0.1%**	**1,318,799**	**1,403,208**	**660,230**	**669,468**	**1,329,698**	**10,899**	**0.8%**	**1,315,367**	**1,355,243**	**668,760**	**666,938**	**1,335,698**	**20,331**	**1.5%**
Open Appropriations:																				
General Fund	**GEN**	**28,623**	**28,623**	**28,623**	**0**	**0.0%**	**32,252**	**32,252**	**34,309**	**39,829**	**74,138**	**41,886**	**129.9%**	**28,493**	**28,493**	**35,997**	**34,382**	**70,379**	**41,886**	**147.0%**

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

Row	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Committee FY 24-25	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 26-27	Gov. FY 26-27	Committee FY 2026	Committee FY 2027	Committee FY 26-27	$ Diff Cmte/Base	% Diff Cmte/Base	Feb. FY 28-29	Gov. FY 28-29	Committee FY 2028	Committee FY 2029	Committee FY 28-29	$ Diff Cmte/Base	% Diff Cmte/Base
732	**CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS**	**GEN**																			
733	Legislative Carryforward	GEN																			
734																					
735	**REVENUE CHANGES**																				
736	*General Fund: gain/(loss) to GF*																				
737	**Secretary of State**																				
738	Increase Business Filing Fees	GEN				**0**			0	732	732	1,464	**1,464**			0	732	732	1,464	**1,464**	
739	**State Auditor**																				
740	Operating Adjustment - Billing Revenue	GEN				**0**			681	225	456	681	**681**			912	456	456	912	**912**	
741	**State Board of Investment**																				
742	Investment Income Apportionment Adjustment	GEN				**0**			(1,636)			0	**0**			(1,636)			0	**0**	
743	**Total General Fund Revenue Changes:**	**GEN**	0	**0**	**0**	**0**		0	(955)	957	1,188	2,145	**2,145**		0	(724)	1,188	1,188	2,376	**2,376**	
744																					
745	**Non-General Fund Revenue Changes**																				
746	**Racing Commission**																				
747	Advanced Deposit Wagering Regulatory Fee Increase	SR							875	475	400	875				725	375	350	725		
748	**Board of Investment**																				
749	Investment Income Apportionment Adjustment	SR							1,636			0				1,636			0		
750	**Total Non-General Fund Revenue Changes:**	**SR**	0	**0**	**0**	**0**		0	2,511	475	400	875	**875**		0	2,361	375	350	725	**725**	
751																					
752	**TRANSFERS**																				
753	**Secretary of State**																				
754	Transfer to VOTER Account	GEN	6,086	6,086	6,086	**6,000**		6,000	6,000	3,000	3,000	6,000			6,000	6,000	3,000	3,000	6,000		
755	Transfer to Voting Rights Act Account	GEN	144	144	144	**50**		50	50	25	25	50			50	50	25	25	50		
756	**Total General Fund Transfers:**	**GEN**	6,230	**6,230**	**6,230**	**6,050**		6,050	6,050	3,025	3,025	6,050			6,050	6,050	3,025	3,025	6,050		
757																					
758	**Total Cancellations, Adjustments, Revenues, and Transfers**	**GEN**	**(6,230)**	**(6,230)**	**(6,230)**	**(6,050)**		**(6,050)**	**(7,005)**	**(2,068)**	**(1,837)**	**(3,905)**	**2,145**		**(6,050)**	**(6,774)**	**(1,837)**	**(1,837)**	**(3,674)**	**2,376**	
759	gain/(loss) to General Fund																				
	EXTENSIONS																				
	Capitol Mall Design Framework Implementation	GEN			2,180	2,180															
760																					
767																					
768	**GENERAL FUND RECONCILIATION**																				
769	**Direct Appropriations**	GEN	2,307,271	2,305,571	2,305,571	**(1,700)**	**-0.1%**	1,275,289	1,358,608	635,954	644,447	1,280,401	**5,112**	**0.4%**	1,271,857	1,309,823	643,764	641,967	1,285,731	**13,874**	**1.1%**
770	**Open Appropriations**	GEN	28,623	28,623	28,623	**0**	**0.0%**	32,252	32,252	34,309	39,829	74,138	**41,886**	**129.9%**	28,493	28,493	35,997	34,382	70,379	**41,886**	**147.0%**
771	**Carryforward**		44,323	44,323	44,323	**0**		0	0	0	0	0	**0**		0	0	0	0	0	**0**	
772	**Subtotal General Fund Spending**	**GEN**	**2,380,217**	**2,378,517**	**2,378,517**	**(1,700)**	**-0.1%**	**1,307,541**	**1,390,860**	**670,263**	**684,276**	**1,354,539**	**46,998**	**3.6%**	**1,300,350**	**1,338,316**	**679,761**	**676,349**	**1,356,110**	**55,760**	**4.3%**
773																					
774	**FY 25 Changes**								(1,700)	(1,700)		(1,700)									
775	***TOTAL NET GENERAL FUND SPENDING***	**GEN**	**2,380,217**	**2,378,517**	**2,378,517**	**(1,700)**	**-0.1%**	**1,307,541**	**1,389,160**	**668,563**	**684,276**	**1,352,839**	**45,298**	**3.5%**	**1,300,350**	**1,338,316**	**679,761**	**676,349**	**1,356,110**	**55,760**	**4.3%**