## 2025 Session Tracking - State and Local Government General Fund Summary - Direct and Open Appropriations Passed by Committee (SF 3405 - 1st Engrossment)

(all dollars in thousands)

Processor   Proc	(all dollars in thousands)	1(E ·	F-1:	0	A D://	0/ D:ff	F-1	1	0	_	A D:((	0/ D!ff		Fab. Face - 1		1	01::	_	A D'((	0/ Diff
ATE GOVERNMENT AGENCIES    Section   Control	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY24-25	Committee FY24-25	\$ Diff Cmte/Base	% Diff Cmte/Base	Feb.	EA 3038			\$ Diff Cmte/Base	% Diff Cmte/Base		Feb. Forecast		EA 5058		-	\$ Diff Cmte/Base	% Diff Cmte/Base
glaidure-Direct Appropriation  CEN 85.54 0 0 0.05 87.66 7.00 10.05 87.66 10.05 11.05		Name	1124-23	1124-23	Cilite/Dase	Cinte/Dase	1 120-21	1 1 2020	1 1 2021	1 120-21	Cilite/Dase	Cilite/Dase	112020	1 1 2023	1120-29	1 1 2020	1 1 2023	1 120-23	Cilite/Dase	Cinte/Dase
Servate - Legislator Conservations																				
Service - Linguistic Expenses   GSP   92.08		GEN	95 504	95 504	0	0.09/	97 600	20 220	20,600	77 020	(0.762)	11 10/	12 915	12 0 1 5	97 600	20.600	20 600	70 200	(0.210)	-9.5%
Processor Proc			65,504	65,504	_	0.0%	07,090					-11.170	43,045	43,045	67,690		,			-9.57
Protect of Popular Marketines - Languister Expenses   OUP   19,452   74,452   0 0 0/m   246,166   13,776   13,776   13,776   27,502   27,502   0 0/m   246,166   132,000   13,776   13,776   27,702   26,706   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   13,776   27,002   246,060   246,			05 000	05.000	-	0.00/	07.440	, -		,	,	20.00/	40.550	40.550	07.440	, -				-21.19
	·		95,200	95,200	_	0.0%	97,110	, -				-20.0%	40,000	40,556	97,116					-21.17
Total Legislature Direct and Open: 0EN 269.24 260.224 260.20 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%			70 422	70 422	-	0.0%	61 290					6 69/	20 600	20 600	61 290					0 00
Legislative Carylorward    44,222   4,022   0   0.0%   18,467   18,467   18,467   0   0.0%   18,462   0.0%	9																			8.8%
Name		GEN		,	_		246,186	128,171	134,009	262,180		6.5%	123,093	123,093	246,186	132,320	132,320	264,640		7.59
The Auditor Machine Fund Series (SEN 20.219 20.219 20.219 20.219 20.219 20.219 20.219 20.00% 85.777 47.710 40.00% 85.770 47.710 40.00%	Legislative Carrylorward		44,323	44,323	U	0.0%													U	
Direct General Fund CRN 29,219   0,00% 28,66   14,496   14,496   14,496   14,497   22,227   881   24%   14,278   14,278   22,556   14,734   22,468   912 ordersy of State certary of State   97,777   0,00%   85,727   40,797   47,016   48,672   42,400   85,177   47,016   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,672   48,6	Governor's Office	GEN	18,497	18,497	0	0.0%	18,462	9,231	9,231	18,462	0	0.0%	9,231	9,231	18,462	9,231	9,231	18,462	0	0.09
Somey General CRN 97,777 97,777 0 0 0.0% 85,77 46,710 47,016 93,735 8,008 9.3% 42,788 42,400 85,177 47,016 16,6657 93,673 8,466 centrary of State GRN 21,240 0 0.0% 18,807 40,1046 93,056 12,787 93,996 93,359 94,278 84,279 13,788 13,996 93,359 94,278 13,996 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,278 13,996 93,359 94,27																				
cereary of State  GEN 21,240 21,240 0 0.0% 18,974 10,426 20,682 1,876 9,9% 9,5% 9,4% 18,786 10,556 10,426 20,782 1,994 10,995 11,994 10,995 11,994 10,995 11,994 11,994 11,994 11,995 11,994 11,994 11,995 11,994 11,995 11					_			,							,					3.29
restment Board GEN 278 278 0 0.0.% 278 139 139 278 0 0.0.% 139 139 278 139 278 0 0.0.% 139 139 278 139 278 0 0.0.% 139 139 278 139 278 0 0.0.% 139 1150 22.08 139 1150 22.0.8 139 1150 22.0.8 139 1150 22.0.8 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 1150 22.0.0 139 139 278 0 0.0.% 139 139 278 0 0.0.% 139 139 278 0 0.0.% 139 139 278 0 0.0.% 139 139 139 278 0 0.0.% 139 139 139 278 0 0.0.% 139 139 139 278 0 0.0.% 139 139 139 278 0 0.0.% 139 139 139 278 0 0.0.% 139 139 1150 22.0.0 139 139 139 139 278 0 0.0.% 139 139 139 278 0 0.0.% 139 139 139 139 139 139 139 139 139 139	Attorney General				_															10.09
Milestrative Hearings	Secretary of State	GEN	21,240	21,240	0	0.0%	18,974	10,426	10,426	20,852	1,878	9.9%	9,359	9,429	18,788	10,356	10,426	20,782	1,994	10.69
ATT Services  GEN 146,000 146,000 0 0.0% 21,525 10,539 11,150 22,089 564 2,6% 10,772 10,772 21,544 11,150 11,150 22,300 766  partment of Administration Government & Citizen Services GEN 5,210 5,210 0 0.0% 52,78 2,776 2,716 5,392 11,4 2,78 2,539 2,239 5,278 2,716 2,716 5,432 15,44 11,150	Investment Board	GEN	278	278	0	0.0%	278	139	139	278	0	0.0%	139	139	278	139	139	278	0	0.09
partment of Administration Government & Citizen Services GEN	Administrative Hearings	GEN	3,454	3,454	0	0.0%	1,390	705	715	1,420	30	2.2%	695	695	1,390	715	715	1,430	40	2.9%
Coverment & Citizen Services   GEN   66.212	MN.IT Services	GEN	146,000	146,000	0	0.0%	21,525	10,939	11,150	22,089	564	2.6%	10,772	10,772	21,544	11,150	11,150	22,300	756	3.5%
Strategic Management   GEN   5,210   5,210   0 0,0%   5,278   2,676   2,716   5,392   114   2,2%   2,639   2,283   2,839   5,278   2,716   5,432   154   155	Department of Administration																			
Strategic Management   GEN   5,210   5,210   0 0,0%   5,278   2,676   2,716   5,392   114   2,2%   2,639   2,283   2,839   5,278   2,716   5,432   154   155	Government & Citizen Services	GEN	66,212	66,212	0	0.0%	35,460	18,310	18,117	36,427	967	2.7%	17,734	17,734	35,468	18,117	18,117	36,234	766	2.29
Fiscal Agent: In Lieu of Rent L	Strategic Management	GEN			0		5,278	2,676	2,716		114	2.2%	2,639	2,639	5,278	2,716			154	2.9%
Fiscal Agent: In Lieu of Rent L		GEN	12,696		0	0.0%	9,408	4,454		8,908	(500)	-5.3%	4,704		9,408	4,454		8,908		-5.3%
tals - Department of Administration Direct departal Fund Open General Fund Open Gene					0			12,139												16.8%
Direct General Fund Open Gener	Totals - Department of Administration		,	,			,	,	,	-,	,		,	, -	,	, , , , ,	,	-,	-,	
Open General Fund Open General	•	GEN	126,419	126,419	0	0.0%	72,404	37,579	38,281	75,860	3,456	4.8%	36,206	36,206	72,412	38,281	38,281	76,562	4,150	5.7%
Management & Budget (MMB) Statewide Services  **Total MMB Operating Direct:**    MMB Non-Operating Direct Appropriations   132,610   130,910   (1,700)   (1,	Open General Fund				0	0.0%	85,992	42,644				0.0%	39,188							0.0%
Statewide Services	CAAP Board	GEN	2,730	2,730	0	0.0%	912	464	472	936	24	2.6%	456	456	912	472	472	944	32	3.5%
Statewide Services	MN Management & Budget (MMR)																			
Total MMB Operating Direct Appropriations GEN 751,013 751,013 0 0 0.0% 101,012 51,688 52,709 104,337 3,385 3.4% 50,506 50,506 101,012 52,709 105,418 4,406 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	- · · ·		132 610	130 910	(1 700)	-1 3%	101 012	51 688	52 709	104 397	3 385	3.4%	50 506	50 506	101 012	52 709	52 709	105 418	4 406	4.49
MMB Non-Operating Direct Appropriations GEN 751,013 751,013 0 0.0% (69,420) 0		GEN	,	,											,					4.49
MMB Non-Operating Open Appropriations: Indirect Costs Receipts Offset OGF (57,311) (57,311) 0 0.0% MMB Non-Operating Open Appropriations: Indirect Costs Receipts Offset OGF (12,33) 11,233 0 0.0% MMB Non-Operating Total MMB Open: OGF (46,078) 0 0.0% OGF (25,511) (25,163) (32,461) (32,46							0.,012					0.470	1		0.01,012		02,700	0		1
Indirect Costs Receipts Offset MMB Non-Operating OGF (57,311) (57,		OL.	701,010	701,010	Ŭ	0.070	Ĭ		Ŭ	· ·	Ĭ			Ü		Ĭ	v	o .	· ·	
MMB Non-Operating  Total MMB Open:    Apartment of Revenue		OGF	(57.311)	(57 311)	0	0.0%	(69 420)	(36 959)	(32 461)	(69 420)	0	0.0%	(32 461)	(32 461)	(64 922)	(32 461)	(32 461)	(64 922)	0	0.0%
Total MMB Open: OGF (46,078) (46,078) (46,078) (46,078) (46,078) (46,078) (46,078) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (56,494) (30,655) (25,839) (50,674) (25,511) (25,163) (50,674) (25,511) (25,163) (50,674) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (30,674) (30,675) (					_						ŭ				· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,		V /		0.0%
Partment of Revenue Minnesota Tax System Management Debt Collection Management GEN GEN GF, 632 GEN GF, 632 GEN	, ,	III.			_						_								_	0.0%
Minnesota Tax System Management Debt Collection Management Total Department of Revenue Direct: Gen Collections, Seized Property, Recording Fees Property Tax Benchmark Study - Statutory Total Department of Revenue Open: OGF Collections Management Debt Collections Management Debt Collections Management Total Department of Revenue Open: OGF Collections, Seized Property Tax Benchmark Study - Statutory OGF Collections Management Debt Collections Management	le																			
Debt Collection Management GEN Total Department of Revenue Direct: GEN GEN Total Department of Revenue Open Appropriations Collections, Seized Property, Recording Fees Property Tax Benchmark Study - Statutory Total Department of Revenue Open: OGF 2,304 2,304 0 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0		CEN	267.000	267.000	_	0.00/	044 707	175 740	176 000	250,000	10 202	2 00/	100 001	160 001	220.000	175 777	175 077	254 454	10 770	2.00
Total Department of Revenue Direct:         GEN         435,515         435,515         0         0.0%         411,591         211,591         212,1813         424,314         12,723         3.1%         204,296         204,196         408,492         212,297         212,197         424,494         16,002           Revenue Open Appropriations         Collections, Seized Property, Recording Fees         OGF         2,254         0         0.0%         2,700         1,350         2,700         0         0.0%         1,350         2,700         0         0.0%         1,350         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,700         0         0.0%         2,50         2,50         0         0         0.0%         2,50         2,50         0         0         0.0%         2,50         2,50         0         0 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>3.89</td>					-															3.89
Revenue Open Appropriations Collections, Seized Property, Recording Fees Property Tax Benchmark Study - Statutory Total Department of Revenue Open:    Revenue Open Appropriations	•										<u>2,421</u>	3.5%								4.69 3.99
Collections, Seized Property, Recording Fees Property Recording Fees Property Tax Benchmark Study - Statutory Total Department of Revenue Open: OGF OGF C 2,304 C 2,304 C 2,304 C 2,304 C 2,304 C 3,304 C 3,304 C 3,304 C 3,304 C 3,305 C 3,700 C 3,305 C 3,30	•	GEN	435,515	435,515	0	0.0%	411,591	211,501	212,813	424,314	12,723	3.1%	204,296	204,196	408,492	212,297	212,197	424,494	16,002	3.9%
Property Tax Benchmark Study - Statutory Total Department of Revenue Open: OGF OGF Control of Contr	· · · · · · · · · · · · · · · · · · ·	005	0.054	0.051	_	0.00/	0.700	4.050	4.050	0.700	_	0.004	4.050	4.050	0.700	4.050	4.050	0.700	_	2 22
									1,350		0						1,350		_	0.0%
				_							<u> </u>									0.0% <b>0.0</b> %
Icing Commission         GEN         1,000         1,000         0 </td <td>Total Department of Revenue Open:</td> <td>OGF</td> <td>2,304</td> <td>2,304</td> <td>0</td> <td>0.0%</td> <td>2,750</td> <td>1,375</td> <td>1,375</td> <td>2,750</td> <td>0</td> <td>0.0%</td> <td>1,375</td> <td>1,375</td> <td>2,750</td> <td>1,375</td> <td>1,375</td> <td>2,750</td> <td>0</td> <td>0.0%</td>	Total Department of Revenue Open:	OGF	2,304	2,304	0	0.0%	2,750	1,375	1,375	2,750	0	0.0%	1,375	1,375	2,750	1,375	1,375	2,750	0	0.0%
	Racing Commission	GEN	1,000	1,000	0	0.0%	0	0	0	0	0		0	0	0	0	0	0	0	
N Amateur Sports Commission (MASC) GEN 1,620 1,620 0 0.0% 784 401 411 812 28 3.6% 392 392 784 411 411 822 38	MN Amateur Sports Commission (MASC)	GEN	1,620	1,620	0	0.0%	784	401	411	812	28	3.6%	392	392	784	411	411	822	38	4.89
	Minnesotans of African Heritage Council				_															16.9%
	Latino Affairs - Minnesota Council		,		_											II I				23.5%
	Asian-Pacific Minnesotans Council			1,268	0	0.0%	1,292	655			28		646	646		665				2.9%
puncil on Indian Affairs.   GEN   2,697   2,697   0   0.0%   2,722   1,381   1,402   2,783   61   2.2%   1,361   1,361   2,722   1,402   1,402   2,804   82	Council on Indian Affairs.	GEN	2,697	2,697	0	0.0%	2,722	1,381	1,402	2,783	61	2.2%	1,361	1,361	2,722	1,402	1,402	2,804	82	3.0%

AGENCY/PROGRAM	Fund	Feb.	Committee	\$ Diff	% Diff	Feb. Committee			\$ Diff	% Diff	Diff Feb. Forecast				Committe	\$ Diff	% Diff		
BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	Cmte/Base	Cmte/Base	FY26-27	FY 2026	FY 2027	FY26-27	Cmte/Base	Cmte/Base	FY 2028	FY 2029		FY 2028	FY 2029		Cmte/Base	Cmte/Base
Council on LGBTQIA2S+ Minnesotans	GEN	999	999	0	0.0%	998	737	745	1,482	484	48.5%	499	499	998	745	745	1,490	492	49.3%
MN Historical Society		62,288	62,288	0	0.0%	52,914	26,763	27,076	53,839	925	1.7%	26,457	26,457	52,914	27,076	27,076	54,152	1,238	2.3%
MN State Arts Board	GEN	15,561	15,561	0	0.0%	15,576	7,798	7,808	15,606	30	0.2%	7,788	7,788	15,576	7,808	7,808	15,616	40	0.3%
Humanities Center	GEN	4,440	4,440	0	0.0%	1,940	970	970	1,940	0	0.0%	970	970	1,940	970	970	1,940	0	0.0%
Board of Accountancy  Statutory General Fund - Licensing	GEN OGF	1,703	1,703	0	0.0%	1,716	873 2	887 2	1,760	44 0	2.6%	858 2	858	1,716	887 2	887 2	1,774	58 0	3.4%
Board of Architectural/Engineering	GEN	1,806	1,806	0	0.0%	1,828	928	943	1,871	43	2.4%	914	914	1,828	943	943	1,886	58	3.2%
Board of Cosmetologist Examiners	GEN	7,069	7,069	0	0.0%	7,206	3,659	3,716	7,375	169	2.3%	3,603	3,603	7,206	3,716	3,716	7,432	226	3.1%
Board of Barber Examiners	GEN	894	894	0	0.0%	904	459	466	925	21	2.3%	452	452	904	466	466	932	28	3.1%
Contingent Accounts	GEN	3,000	3,000	0	0.0%	1,500	1,500	0	1,500	0	0.0%	1,500	0	1,500	1,500	0	1,500	0	0.0%
Tort Claims	GEN	322	322	0	0.0%	322	161	161	322	0	0.0%	161	161	322	161	161	322	0	0.0%
Minnesota State Retirement System Consolidated Legislators & Const Officers Retirement	GEN	29,727	29,727	0	0.0%	30,218	15,064	15,154	30,218	0	0.0%	15,246	15,338	30,584	15,246	15,338	30,584	0	0.0%
4	GLIV	23,121	29,727	O	0.078	30,210	13,004	15,154	30,210	0	0.078	13,240	13,330	30,304	15,240	13,330	30,304	O	0.076
PERA - MERF and Police/Fire Aids	GEN	50,000	50,000	0	0.0%	50,000	25,000	25,000	50,000	0	0.0%	25,000	25,000	50,000	25,000	25,000	50,000	0	0.0%
Teachers Retirement Association	GEN	59,662	59,662	0	0.0%	59,662	29,831	29,831	59,662	0	0.0%	29,831	29,831	59,662	29,831	29,831	59,662	0	0.0%
St. Paul Teachers Association	GEN	29,654	29,654	0	0.0%	29,654	14,827	14,827	29,654	0	0.0%	14,827	14,827	29,654	14,827	14,827	29,654	0	0.0%
Total State Government Agencies																1			
or Direct General Fund	GEN	2,301,041	2,299,341	(1,700)	-0.1%	1,269,239	633,886	642,610	1,276,496	7,257	0.6%	633,802	632,005	1,265,807	641,927	640,130	1,282,057	16,250	1.3%
Carryforward / Cancellations	GF-C	44,323	44,323	0	0.0%	0	0	0	0	0		0	0	0	0	0	0	0	1
Open/Statutory General Fund	OGF	28,623	28,623	0	0.0%	32,252	34,309	39,829	74,138	41,886	129.9%	15,054	13,439	28,493	35,997	34,382	70,379	41,886	147.0%
GENERAL FUND APPROPRIATION TOTALS	GEN	2,373,987	2,372,287	(1,700)	-0.1%	1,301,491	668,195	682,439	1,350,634	49,143	3.8%	648,856	645,444	1,294,300	677,924	674,512	1,352,436	58,136	4.5%
General Fund Revenue - Gain / (Loss) (Revenues & Transfers)	GEN	(6,230)	(6,230)	0	0.0%	(6,050)	(2,068)	(1,837)	(3,905)	2,145	-35.5%	(3,025	(3,025)	(6,050)	(1,837)	(1,837)	(3,674)	2,376	-39.3%
Other Bills	GEN	0	0	0		0	0	0	0	0		0	0	0	0	0	0	0	
8 NET GENERAL FUND SPENDING		2,380,217	2,378,517	(1,700)	-0.1%	1,307,541	670,263	684,276	1,354,539	46,998	3.6%	651,881	648,469	1,300,350	679,761	676,349	1,356,110	55,760	4.3%

Page 2 of 2
Andrew Erickson, Senate Fiscal Analyst