

Change Items: Senate State and Local Government Finance, 2025 Session Tracking (SCS3045A-1 Amendment)

(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Chair FY 25	FY 26	Chair FY 27	FY 26-27	FY 28	Chair FY 29	FY 28-29	
2	EXPENDITURE CHANGES:									
3										
4										
5		Legislature								
4		Senate Operating Adjustment	GEN		1,585	3,037	4,622	3,037	3,037	6,074
5		House Operating Adjustment	GEN		2,115	5,178	7,293	3,489	3,489	6,978
6		LCC Operating Adjustment	GEN		1,378	2,701	4,079	2,701	2,701	5,402
7		total Legislature	GEN		5,078	10,916	15,994	9,227	9,227	18,454
8										
9		State Auditor								
10	Operating Adjustment	GEN		225	456	681	456	456	912	
11	total State Auditor:	GEN		225	456	681	456	456	912	
12										
13	Attorney General									
14	Operating Adjustment	GEN		653	1,323	1,976	1,323	1,323	2,646	
15	Server Room Upgrade	GEN		250		250			0	
16	Operational and Staff Increase	GEN		2,466	2,534	5,000	2,534	2,534	5,068	
17	Expand Medicaid Fraud Division Staffing	GEN		391	391	782	391	391	782	
18	total Attorney General:	GEN		3,760	4,248	8,008	4,248	4,248	8,496	
	Operational Increase to State Government Special Revenue Base	SGSR		500	500	1,000	500	500	1,000	
19										
20	Secretary of State									
21	Operating Adjustment	GEN		191	387	578	387	387	774	
22	Fraudulent Business Filing Removal Process (SF1734 - Klein)	GEN		690	610	1,300	610	610	1,220	
23	total Secretary of State:	GEN	0	881	997	1,878	997	997	1,994	
24										
34	Capitol Area Architectural & Planning Board (CAAPB)									
35	Operating Adjustment	GEN		8	16	24	16	16	32	
36	total Capitol Area Architectural and Planning Board:	GEN		8	16	24	16	16	32	
37										
38	Administrative Hearings									
39	Operating Adjustment	GEN		10	20	30	20	20	40	

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1	AGENCY/CHANGE ITEM	FUND	Chair FY 25	FY 26	Chair FY 27	FY 26-27	FY 28	Chair FY 29	FY 28-29
40	<i>total Administrative Hearings General Fund:</i>	GEN		10	20	30	20	20	40
41									
42	Operating Adjustment	WCS		589	1,178	1,767	1,178	1,178	2,356
43	<i>total Administrative Hearings Workers Compensation Fund:</i>	WCS		589	1,178	1,767	1,178	1,178	2,356
44									
45	Minnesota IT Services								
46	Operating Adjustment	GEN		186	378	564	378	378	756
47	<i>total Minnesota IT Services:</i>			186	378	564	378	378	756
48									
49	Administration								
50	Operating Adjustment	GEN		301	610	911	610	610	1,220
51	Reduce Enterprise Translation Office Transfers	GEN		(150)	(150)	(300)	(150)	(150)	(300)
52	In Lieu of Rent Operating Adjustment	GEN		1,010	1,865	2,875	1,865	1,865	3,730
53	Minnesota Orchestra Grant (SF2844 - Hauschild)	GEN		250		250			0
54	History Theater Grant (SF374 - Xiong)	GEN		220		220			0
55	Unassigned Public Broadcasting Grant Money	GEN		(250)	(250)	(500)	(250)	(250)	(500)
56	<i>total Admininstration:</i>	GEN	0	1,381	2,075	3,456	2,075	2,075	4,150
57									
58	Minnesota Management & Budget								
59	Operating Adjustment	GEN		891	1,806	2,697	1,806	1,806	3,612
60	Enhanced Oversight Capacity	GEN		291	397	688	397	397	794
61	Cancel Unused Data Disaggregation Project Funding	GEN	(1,700)	0	0	0	0	0	0
62	<i>total MMB:</i>	GEN	(1,700)	1,182	2,203	3,385	2,203	2,203	4,406
63									
68	Revenue Department								
69	Operating Adjustment	GEN		4,206	8,517	12,723	8,001	8,001	16,002
70	<i>total Department of Revenue:</i>	GEN		4,206	8,517	12,723	8,001	8,001	16,002
71									
72	Racing Commission								
73	Advanced Deposit Wagering Regulatory Fee Increase	SRF		475	400	875	375	350	725
74	<i>total Racing Commission:</i>	SRF		475	400	875	375	350	725
75									

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76	Amateur Sports Commission (MASC)								
77	Operating Adjustment	GEN		9	19	28	19	19	38
78	total Amateur Sports Commission:	GEN		9	19	28	19	19	38
80	Minnesotans of African Heritage Council								
81	Operating Increase			110	115	225	115	115	230
82	Operating Adjustment	GEN		11	23	34	23	23	46
83	total Minnesotans of African Heritage:	GEN		121	138	259	138	138	276
85	Latino Affairs Council								
86	Operating Increase			136	136	272	136	136	272
87	Operating Adjustment	GEN		12	24	36	24	24	48
88	total Latino Affairs Council:	GEN		148	160	308	160	160	320
90	Asian-Pacific Council								
91	Operating Adjustment	GEN		9	19	28	19	19	38
92	total Council on Asian Pacific Minnesotans:	GEN		9	19	28	19	19	38
94	LGBTQIA2S+ Council								
95	Operating Increase			230	230	460	230	230	460
96	Operating Adjustment	GEN		8	16	24	16	16	32
97	total LGBTQIA2S+:	GEN		238	246	484	246	246	492
99	Indian Affairs Council								
100	Operating Adjustment	GEN		20	41	61	41	41	82
101	total Indian Affairs Council:	GEN		20	41	61	41	41	82
103	Minnesota Historical Society								
104	Operating Adjustment	GEN		306	619	925	619	619	1,238
105	total Minnesota Historical Society:	GEN		306	619	925	619	619	1,238
107	Minnesota Arts Board								

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108	Operating Adjustment	GEN		10	20	30	20	20	40
109	<i>total Minnesota Arts Board:</i>	GEN		10	20	30	20	20	40
110									
111	Accountancy Board								
112	Operating Adjustment	GEN		15	29	44	29	29	58
113	<i>total Accountancy Board:</i>	GEN		15	29	44	29	29	58
114									
115	Architectural/Engineering Board								
116	Operating Adjustment	GEN		14	29	43	29	29	58
117	<i>total Architectural/Engineering Board:</i>	GEN		14	29	43	29	29	58
118									
119	Barber Examiners Board								
120	Operating Adjustment	GEN		7	14	21	14	14	28
121	<i>total Barber Examiners Board:</i>	GEN		7	14	21	14	14	28
122									
123	Cosmetology Examiners Board								
124	Operating Adjustment	GEN		56	113	169	113	113	226
125	<i>total Cosmetologist Examiners Board:</i>	GEN		56	113	169	113	113	226
126									
127									
128	Expenditure Changes								
129	General Fund - Direct	GEN	(1,700)	17,870	31,273	49,143	29,068	29,068	58,136
130									
131	Special Revenue Fund	SR	0	475	400	875	375	350	725
132	Workers Compensation Fund	WCS	0	589	1,178	1,767	1,178	1,178	2,356
133	State Government Special Revenue Fund	SGSR	0	500	500	1,000	500	500	1,000
133									
134	Revenues/Transfers								
135	State Auditor								
136	Operating Adjustment - Billing Revenue	GEN		225	456	681	456	456	912
137	Secretary of State								
138	Business Filing Fees Increase	GEN		732	732	1,464	732	732	1,464

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1	AGENCY/CHANGE ITEM	FUND	Chair FY 25	FY 26	Chair FY 27	FY 26-27	FY 28	Chair FY 29	FY 28-29
139	State Board of Investment								
140	Investment Income Apportionment Adjustment	GEN	0			0			0
143	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	0	957	1,188	2,145	1,188	1,188	2,376
144									
145	Non-General Fund Revenues & Transfers								
146	Racing Commission								
147	Advanced Deposit Wagering Regulatory Fee Increase	SRF		475	400	875	375	350	725
148	Board of Investment								
149	Investment Income Apportionment Adjustment	SRF				0			0
150	TOTAL Non-General Fund Revenues and Transfers		0	475	400	875	375	350	725
151									
152	General Fund Reconciliation								
153	General Fund Base (direct, open, statutory) Nov 2024 Forecast	GEN		653,350	654,191	1,307,541	651,881	648,469	1,300,350
154	Expenditure/Spending Changes	GEN	(1,700)	17,870	31,273	49,143	29,068	29,068	58,136
155	Subtotal General Fund Spending	GEN	(1,700)	671,220	685,464	1,356,684	680,949	677,537	1,358,486
156									
161	Revenue Changes gain/(loss)	GEN	0	957	1,188	2,145	1,188	1,188	2,376
162									
163	Net General Fund Spending	GEN	(1,700)	670,263	684,276	1,354,539	679,761	676,349	1,356,110
164	FY 25 Appropriation Changes:					(1,700)			
165	Total Net General Fund Spending FY 25-27					1,352,839			
166	TARGET					45,298			55,761
167	Difference					0			1