

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff			
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base	
1																								
2		LEGISLATURE																						
3		Senate																						
4		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			
5		Change Item:																						
6		Operating Adjustment	GEN							1,585	3,037	4,622							3,037	3,037	6,074			
7		Senate Direct Appropriation	GEN	0	0	85,504		0	0	38,238	39,690	77,928					0	0	39,690	39,690	79,380			
8																								
9		Statutory Appropriation for Legislator Compensation	OGF			0				7,192	7,192	14,384							7,192	7,192	14,384			
10																								
11		Summary - Senate																						
12		General Fund	GEN	85,504	85,504	85,504	0	0.0%	87,690	87,690	45,430	46,882	92,312	0	0.0%	4,622	5.3%	87,690	87,690	46,882	46,882	93,764	6,074	6.9%
13																								
14		Carryforward	GEN	9,299	9,299	9,299																		
15																								
16		House of Representatives																						
17		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			
18		Change Items:																						
19		Operating Adjustment	GEN							2,115	5,178	7,293							3,489	3,489	6,978			
20		House Direct Appropriation	GEN	0	0	95,288		0	0	36,922	39,985	76,907					0	0	38,296	38,296	76,592			
21																								
22		Statutory Appropriation for Legislator Compensation	OGF			0				13,751	13,751	27,502							13,751	13,751	27,502			
23																								
24		Summary - House																						
25		General Fund	GEN	95,288	95,288	95,288	0	0.0%	97,116	97,116	50,673	53,736	104,409	0	0.0%	7,293	7.5%	97,116	97,116	52,047	52,047	104,094	6,978	7.2%
26																								
27		Carryforward		7,800	7,800	7,800																		
28																								
29		Legislative Coordinating Commission																						
30		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			
31		Change Item:																						
32		Operating Adjustment	GEN	0	0	0		0	0	550	1,041	1,591					0	0	1,041	1,041	2,082			
33		subtotal: OLA	GEN	23,980	23,980	23,980	0	0.0%	23,052	23,052	12,076	12,567	24,643	0	0.0%	1,591	6.9%	23,052	23,052	12,567	12,567	25,134	2,082	9.0%
34																								
35		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			
36		Change Item:																						
37		Operating Adjustment	GEN	0	0	0		0	0	380	752	1,132					0	0	752	752	1,504			
38		subtotal: Revisor	GEN	18,964	18,964	18,964	0	0.0%	17,428	17,428	9,094	9,466	18,560	0	0.0%	1,132	6.5%	17,428	17,428	9,466	9,466	18,932	1,504	8.6%
39																								
40		Legislative Reference Library base	GEN	4,239	4,239	4,239		4,368	4,368	2,184	2,184	4,368							2,184	2,184	4,368			
41		Change Item:																						
42		Operating Adjustment	GEN	0	0	0		0	0	94	185	279					0	0	185	185	370			
43		subtotal: LRL	GEN	4,239	4,239	4,239	0	0.0%	4,368	4,368	2,278	2,369	4,647	0	0.0%	279	6.4%	4,368	4,368	2,369	2,369	4,738	370	8.5%
44																								
45		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			
46		Change Item:																						
47		Operating Adjustment	GEN	0	0	0		0	0	131	296	427					0	0	296	296	592			
48		subtotal: LBO	GEN	5,537	5,537	5,537	0	0.0%	5,338	5,338	2,800	2,965	5,765	0	0.0%	427	8.0%	5,338	5,338	2,965	2,965	5,930	592	11.1%
49																								
50																								
51		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			
52		Change Item:																						
53		Operating Adjustment	GEN	0	0	0		0	0	223	427	650					0	0	427	427	854			
54		subtotal: LCC Gen. Operations	GEN	26,712	26,712	26,712	0	0.0%	11,194	11,194	5,820	6,024	11,844	0	0.0%	650	5.8%	11,194	11,194	6,024	6,024	12,048	854	7.6%
55																								
56		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			
57																								
58		Summary - LCC																						
59		General Fund Direct	GEN	79,432	79,432	79,432	0	0.0%	61,380	61,380	32,068	33,391	65,459	0	0.0%	4,079	6.6%	61,380	61,380	33,391	33,391	66,782	5,402	8.8%
60																								
61		Carryforward		27,224	27,224	27,224																		
62																								
63																								
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	0	0.0%	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			
67																								
68		General Fund Total	GEN				0	#DIV/0!	246,186	246,186	128,171	134,009	262,180	0	0.0%	15,994	6.5%	246,186	246,186	132,320	132,320	264,640	18,454	7.5%

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff			
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
69																								
70	Legislative Carryforward	GEN	44,323	44,323	44,323																			
71																								
72	GOVERNOR'S OFFICE																							
73																								
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		
75																								
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%	0	0.0%	18,462	18,462	9,231	9,231	18,462	0	0.0%
82																								
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		
85																								
86																								
87	STATE AUDITOR																							
88																								
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		
90																								
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		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		
96																								
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%	681	2.4%	28,556	29,468	14,734	14,734	29,468	912	3.2%
99																								
100																								
101	ATTORNEY GENERAL																							
102																								
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		
107																								
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	391	391	782						782	391	391	782		
111	Upgrade Server Room	GEN									250		250									0		
112	Operational and Staff Increase	GEN									2,466	2,534	5,000						2,534	2,534	5,068			
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	8,496			
114	Operating Increase from State Government Special Revenue	SGS									500	500	1,000						500	500	1,000			
115																								
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	2,758	3.2%	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	0	0.0%	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%	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%	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	2,758	3.0%	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		
124																								
125	SECRETARY OF STATE																							
126																								
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		
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	1,220		
133	total Change Items:	GEN	0	0	0				0	578	881	997	1,878			0	774	997	997	997	1,994	1,994		
134																								
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	578	3.0%	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		

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff			
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
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	(278)	-100.0%	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%	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	1,178	2,356		
200		Total Workers Compensation Change Items:	WCS							1,767	589	1,178	1,767					2,356	1,178	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%	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%	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%	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%	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		
218		Accessibility	GEN	600	600	600			600	600	300	300	600					600	600	300	300	600		
219		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		
220		Cloud Transformation	GEN	33,595	33,595	33,595			0	0			0					0	0			0		
221		Public Land Survey System	GEN	9,700	9,700	9,700			0	0			0					0	0			0		
222		Targeted App Modernization	GEN	29,263	29,263	29,263			0	0			0					0	0			0		
223		Other Agency Projects		19,714	19,714	19,714			0	0	0	0	0					0	0	0	0	0		
224		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		
225																								
226		Change Items:																						
227		Operating Adjustment	GEN	0	0	0			0	564	186	378	564					0	756	378	378	756		
228			GEN																					
229		total Change Items:	GEN	0	0	0	0		0	564	186	378	564	564		564		0	756	378	378	756	756	
230																								
231		TOTAL - MN.IT SERVICES																						
232		Direct Appropriations:																						
233		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%	564	2.6%	21,544	22,300	11,150	11,150	22,300	756	3.5%
234																								

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	FY 26-27	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	\$ Diff	% Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base		FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base		
235	Statutory Appropriations:																										
236	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				
237	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				
238																											
239	DEPARTMENT OF ADMINISTRATION																										
240																											
241	Government & Citizen Services																										
242																											
243	Developmental Disabilities Council	GEN	444	444	444				444	444	222	222	444						444	444	222	222	444				
244	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				
245	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				
246	APEX Acclerator	GEN	700	700	700				702	702	351	351	702						702	702	351	351	702				
247	Operational Excellence	GEN	798	798	798				906	906	453	453	906						906	906	453	453	906				
248	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				
249	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				
250	Facilities Management	GEN	5,268	5,268	5,268				944	944	472	472	944						944	944	472	472	944				
251	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				
252	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				
253	Minnesota Advisory Council on Infrastructure	GEN	41	41	41				946	946	475	471	946						942	942	471	471	942				
254	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				
255	System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	400	400	400				400	400	200	200	400						400	400	200	200	400				
256	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				
257	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				
258	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				
259	Office of Enterprise Sustainability	GEN	640	640	640				720	720	360	360	720						720	720	360	360	720				
260	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				
261	Risk Management - Onetime Transfer	GEN	12,500	12,500	12,500				0	0	0	0	0						0	0	0	0	0				
262	Capitol Area Community Vitality Task Force Account	GEN	5,000	5,000	5,000				0	0	0	0	0						0	0	0	0	0				
263	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				
264																											
265	Change Items:																										
266	Operating Adjustment	GEN	0	0	0				0	797	264	533	797						0	1,066	533	533	1,066				
267	Grant to Minnesota Orchestra (SF2844 - Hauschild)	GEN									250		250						0				0				
268	Grant to History Theater (SF374 - Xiong)	GEN									220		220						0				0				
269	Reduce Enterprise Translation Office Transfers	GEN	0	0	0				0	(300)	(150)	(150)	(300)						0	(300)	(150)	(150)	(300)				
270	total Change Items:	GEN	0	0	0		0		0	497	584	383	967	797			967		0	766	383	383	766	766			
271																											
272	Open Appropriations:																										
273	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				
274	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				
275	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				
276	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				
277																											
278	Summary - Government & Citizen Services																										
279	Direct Appropriations: General Fund	GEN	66,212	66,212	66,212	0	0.0%		35,460	35,957	18,310	18,117	36,427	497	1.4%	967	2.7%		35,468	36,234	18,117	18,117	36,234	766	2.2%		
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																											

AGENCY/PROGRAM		Fund	Feb.	Gov.	Chair	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ Diff	% Diff				
BASE SPENDING/DECISION ITEMS		Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
	Fiscal Agent - Public Broadcasting																						
	Public Television																						
	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		
	Equipment Grants base	GEN	500	500	500			500	500	250	250	500					500	500	250	250	500		
	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		
	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%	0	0.0%	4,600	4,600	2,300	2,300	4,600	0	0.0%
	Change Items:																						
	Eliminate Unassigned Television Block Grants base	GEN	0	0	0			0	(1,000)	(250)	(250)	(500)					0	(1,000)	(250)	(250)	(500)		
	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		
	Public Radio																						
	AMPERS																						
	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		
	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%	0	0.0%	2,484	2,484	1,242	1,242	2,484	0	0.0%
	Equipment Grants base	GEN	1,134	1,134	1,134			284	284	142	142	284					284	284	142	142	284		
	subtotal: Equipment Grants		1,134	1,134	1,134	0	0.0%	284	284	142	142	284	0	0.0%	0	0.0%	284	284	142	142	284	0	0.0%
	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%	0	0.0%	2,768	2,768	1,384	1,384	2,768	0	0.0%
	MPR																						
	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%	0	0.0%	2,040	2,040	1,020	1,020	2,040	0	0.0%
	subtotal MPR		2,040	2,040	2,040	0	0.0%	2,040	2,040	1,020	1,020	2,040	0	0.0%	0	0.0%	2,040	2,040	1,020	1,020	2,040	0	0.0%
	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%	0	0.0%	4,808	4,808	2,404	2,404	4,808	0	0.0%
	SUB-TOTAL- PUBLIC BROADCASTING	GEN	12,696	12,696	12,696	0	0.0%	9,408	8,408	4,454	4,454	8,908	(1,000)	-10.6%	(500)	-5.3%	9,408	8,408	4,454	4,454	8,908	(500)	-5.3%
	TOTAL- FISCAL AGENT																						
	Direct Appropriations:																						
	General Fund	GEN	54,997	54,997	54,997	0	0.0%	31,666	33,541	16,593	17,448	34,041	1,875	5.9%	2,375	7.5%	31,666	36,566	17,448	17,448	34,896	3,230	10.2%
	TOTAL - DEPT OF ADMINISTRATION																						
	Direct Appropriations:																						
	General Fund	GEN	126,419	126,419	126,419	0	0.0%	72,404	74,890	37,579	38,281	75,860	2,486	3.4%	3,456	4.8%	72,412	78,232	38,281	38,281	76,562	4,150	5.7%
	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%	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		

		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff			Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff			Feb.	Gov.	Chair	\$ Diff	% Diff				
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base			FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base			FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
379																												
380		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		
381																												
382		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		
383																												
384		Program Level Change Items:																										
385		Operating Adjustment	GEN	0	0	0					0	2,697	891	1,806	2,697							0	3,612	1,806	1,806	3,612		
386		Enhanced Oversight Capacity	GEN	0	0	0					0	2,752	291	397	688							0	3,180	397	397	794		
387		Cancel Data Disaggregation Project Funding	GEN	0	(1,700)	(1,700)					0	0	0	0	0							0	0	0	0	0		
388		total Change Items (direct):	GEN	0	(1,700)	(1,700)	(1,700)				0	5,449	1,182	2,203	3,385	5,449		3,385				0	6,792	2,203	2,203	4,406	4,406	
389																												
390		Summary - Statewide Services																										
391		Direct Appropriations:																										
392		General Fund	GEN	132,610	130,910	130,910	(1,700)	-1.3%			101,012	106,461	51,688	52,709	104,397	5,449	5.4%	3,385	3.4%			101,012	107,804	52,709	52,709	105,418	4,406	4.4%
393																												
394		Statewide Insurance - Statutory																										
395																												
396		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		
397		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		
398																												
399		GRAND TOTALS - MN Management & Budget (MMB)																										
400		Direct Appropriations:																										
401		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	5,449	5.4%	3,385	3.4%			101,012	107,804	52,709	52,709	105,418	4,406	4.4%
402																												
403		Other Direct General Fund Non-Operating Approps. made to MMB:																										
404		Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	0	0	0					0	0			0							0	0			0		
405		Famly Medical Benefit Insurance State Agency Premium Cost	GEN	0	0	0					0	0			0							0	0			0		
406		Change Item:																										
407		One-time .25% Employee Pension Contribution Holiday	GEN	0	0	0					0	55,906			0							0	0			0		
408		Pension Aid Transfer Out - MSRS	GEN	100,241	100,241	100,241					0	0			0							0	0			0		
409		Pension Aid Transfer Out - PERA	GEN	197,746	197,746	197,746					0	0			0							0	0			0		
410		Pension Aid Transfer Out - TRA	GEN	206,087	206,087	206,087					0	0			0							0	0			0		
411		Pension Aid Transfer Out - St. Paul Teachers Association	GEN	17,285	17,285	17,285					0	0			0							0	0			0		
412		Transfer Out - Public Safety Officers Benefit Account	GEN	100,000	100,000	100,000					0	0			0							0	0			0		
413		Transfer Out - Secure Choice Retirement Program	GEN	5,000	5,000	5,000					0	0			0							0	0			0		
414		Statewide Volunteer Firefighter Incentive Program	GEN	5,000	5,000	5,000					0	0			0							0	0			0		
415		Transfer Out - Asset Preservation	GEN	9,391	9,391	9,391					0	0			0							0	0			0		
416		Claims Bills	GEN	1,106	1,106	1,106					0	0			0							0	0			0		
417		CMIA Interest Liability	GEN	157	157	157					0	0			0							0	0			0		
418		Tax-Forfeited Lands Settlement Appropriation	GEN	109,000	109,000	109,000					0	0			0							0	0			0		
419		Sub-total Other Direct Appropriations to MMB	GEN	751,013	751,013	751,013	0				0	55,906	0	0	0	55,906		0				0	0	0	0	0	0	0
420																												
421		Other Open & Statutory Appropriations:																										
422		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)		
423		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		
424																												
425		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%	0	0.0%			(50,674)	(50,674)	(25,511)	(25,163)	(50,674)	0	0.0%
426																												
427		DEPARTMENT OF REVENUE																										
428																												
429		Tax System Management																										
430																												
431		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		
432		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		
433		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		
434																												
435		Administration of State Taxes																										
436		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		
437		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		
438		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		
439		Environmental base	ENV																									

	AGENCY/PROGRAM		Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff		
	BASE SPENDING/DECISION ITEMS		Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
447		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%	0	3,520	3,520	1,760	1,760	3,520	0	0.0%
448		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%	0	4,390	4,390	2,195	2,195	4,390	0	0.0%
449		Environmental	ENV	610	610	610	0	0.0%		610	610	305	305	610	0	0.0%	0	610	610	305	305	610	0	0.0%
450		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%	10,302	347,202	361,006	180,037	179,937	359,974	12,772	3.7%
451																								
452		Open & Statutory Appropriations:																						
453		Property Tax Benchmark Study - 277C.991	OGF	50	50	50				50	50	25	25	50				50	50	25	25	50		
454																								
455		Debt Collection Management																						
456		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		
457																								
458		Change Item:																						
459		Operating Adjustment	GEN	0	0	0				0	2,421	806	1,615	2,421				0	3,230	1,615	1,615	3,230		
460																								
461		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%	2,421	69,810	73,040	36,520	36,520	73,040	3,230	4.6%
462																								
463		Open & Statutory Appropriations:																						
464		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		
465																								
466		TOTALS- DEPARTMENT OF REVENUE																						
467		Direct Appropriations:																						
468		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%	12,723	408,492	425,526	212,297	212,197	424,494	16,002	3.9%
469		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%	0	3,520	3,520	1,760	1,760	3,520	0	0.0%
470		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%	0	4,390	4,390	2,195	2,195	4,390	0	0.0%
471		Environmental	ENV	610	610	610	0	0.0%		610	610	305	305	610	0	0.0%	0	610	610	305	305	610	0	0.0%
472		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%	12,723	417,012	434,046	216,557	216,457	433,014	16,002	3.8%
473																								
474		Open & Statutory Appropriations:																						
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%	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%	10,000	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		Special Revenue Fund Change Item:																						
497		Advanced Deposit Wagering Regulatory Fee Increase	SR								875	475	400	875					725	375	350	725		
498		total Special Revenue fund direct:	SR								2,783	1,429	1,354	2,783					2,633	1,329	1,304	2,633		
499																								
503		Total Direct Appropriations:																						
504		Special Revenue	SR	1,887	1,887	1,887	0	0.0%		1,908	1,908	954	954	1,908	0	0.0%	0	1,908	1,908	954	954	1,908	0	0.0%
505		General Fund	GEN	1,000	1,000	1,000	0			0	0	0	0	0	0		0	0	0	0	0	0	0	
506																								
507		Statutory Appropriations:																						
508		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		
509		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		
510		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		
511																								
512		MN AMATEUR SPORTS COMMISSION (MASC)																						
513		General Fund Base	GEN	1,620	1,620	1,620				784	784	392	392	784				784	784	392	392	784		
514																								
515		Change Items:																						
516		Operating Adjustment	GEN	0	0	0				0	28	9	19	28				0	38	19	19	38		
517		Total Change Items:	GEN	0	0	0				0	28	9	19	28				0	38	19	19	38		
518																								
519		Total Direct Appropriations:																						
520		General Fund	GEN	1,620	1,620	1,620	0	0.0%		784	812	401	411	812	28	3.6%	28	784	822	411	411	822	38	4.8%



		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff			
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
521		MINNESOTANS OF AFRICAN HERITAGE COUNCIL																							
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		Change Item:																							
524		Operating Adjustment		0	0	0				0	34	11	23	34					0	46	23	23	46		
525		Operating Increase										110	115	225						115	115	230			
526		Total Direct Appropriations:																							
527		General Fund	GEN	1,611	1,611	1,611	0	0.0%		1,634	1,668	938	955	1,893	34	2.1%	259	15.9%	1,634	1,680	955	955	1,910	276	16.9%
528		LATINO AFFAIRS MINNESOTA COUNCIL																							
529		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		
530		Change Item:																							
531		Operating Adjustment		0	0	0				0	36	12	24	36					0	48	24	24	48		
532		Operating Increase										136	136	272						136	136	272			
533		Total Direct Appropriations:																							
534		General Fund	GEN	1,344	1,344	1,344	0	0.0%		1,362	1,398	829	841	1,670	36	2.6%	308	22.6%	1,362	1,410	841	841	1,682	320	23.5%
535		ASIAN-PACIFIC MINNESOTANS COUNCIL																							
536		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		
537		Change Item:																							
538		Operating Adjustment		0	0	0				0	28	9	19	28					0	38	19	19	38		
539		Operating Increase																							
540		Total Direct Appropriations:																							
541		General Fund	GEN	1,268	1,268	1,268	0	0.0%		1,292	1,320	655	665	1,320	28	2.2%	28	2.2%	1,292	1,330	665	665	1,330	38	2.9%
542		COUNCIL ON LGBTQIA2S+ MINNESOTANS																							
543		General Fund Base	GEN	999	999	999				998	998	499	499	998					998	998	499	499	998		
544		Change Item:																							
545		Operating Adjustment		0	0	0				0	24	8	16	24					0	32	16	16	32		
546		Operating Increase										230	230	460						230	230	460			
547		Total Direct Appropriations:																							
548		General Fund	GEN	999	999	999	0	0.0%		998	1,022	737	745	1,482	24	2.4%	484	48.5%	998	1,030	745	745	1,490	492	49.3%
549		MINNESOTA INDIAN AFFAIRS COUNCIL																							
550		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		
551		Change Item:																							
552		Operating Adjustment		0	0	0				0	61	20	41	61					0	82	41	41	82		
553		Operating Increase																							
554		Total Direct Appropriations:																							
555		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%	61	2.2%	2,722	2,804	1,402	1,402	2,804	82	3.0%
556		MINNESOTA HISTORICAL SOCIETY																							
557		Programs & Operations																							
558		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		
559		Change Item:																							
560		Operating Adjustment		0	0	0				0	925	306	619	925					0	1,238	619	619	1,238		
561		Operating Increase																							
562		Summary - Operations & Programs																							
563		Direct Appropriations:																							
564		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%	925	1.8%	52,272	53,510	26,755	26,755	53,510	1,238	2.4%
565		Fiscal Agents																							
566		Global Minnesota (MN International Center)	GEN	78	78	78				78	78	39	39	78					78	78	39	39	78		
567		MN Air National Guard Museum	GEN	34	34	34				34	34	17	17	34					34	34	17	17	34		
568		Hockey Hall of Fame	GEN	200	200	200				200	200	100	100	200					200	200	100	100	200		



		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
588		Farm America	GEN	430	430	430				230	230	115	115	230				230	230	115	115	230		
589		MN Military Museum	GEN	100	100	100				100	100	50	50	100				100	100	50	50	100		
590		total: Fiscal Agents	GEN	842	842	842	0	0.0%		642	642	321	321	642	0	0.0%	0	642	642	321	321	642	0	0.0%
591																								
592		Summary - Fiscal Agents																						
593		General Fund	GEN	842	842	842	0	0.0%		642	642	321	321	642	0	0.0%	0	642	642	321	321	642	0	0.0%
594																								
595		TOTAL - MN Historical Society																						
596		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%	925	52,914	54,152	27,076	27,076	54,152	1,238	2.3%
597																								
598		MINNESOTA ARTS BOARD																						
599																								
600		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		
601																								
602		Change Item:																						
603		Operating Adjustment		0	0	0				0	30	10	20	30				0	40	20	20	40		
604																								
605		Total Direct Appropriations:																						
606		General Fund	GEN	1,683	1,683	1,683	0	0.0%		1,698	1,728	859	869	1,728	30	1.8%	30	1,698	1,738	869	869	1,738	40	2.4%
607																								
608		Grants Programs																						
609		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		
610																								
611		Total Direct Appropriations:																						
612		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%	0	9,600	9,600	4,800	4,800	9,600	0	0.0%
613																								
614		Regional Arts Councils																						
615		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		
616																								
617		Total Direct Appropriations:																						
618		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%	0	4,278	4,278	2,139	2,139	4,278	0	0.0%
619																								
620		GRAND TOTALS - MN Arts Board																						
621		Direct Appropriations:																						
622		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%	30	15,576	15,616	7,808	7,808	15,616	40	0.3%
623																								
624																								
625		HUMANITIES CENTER																						
626		Operations base	GEN	3,440	3,440	3,440				940	940	470	470	940				940	940	470	470	940		
630		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		
634																								
635		Total Direct Appropriations:																						
636		General Fund	GEN	4,440	4,440	4,440	0	0.0%		1,940	1,940	970	970	1,940	0	0.0%	0	1,940	1,940	970	970	1,940	0	0.0%
637																								
638		BOARD OF ACCOUNTANCY																						
639		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		
640																								
641		Change Item:																						
642		Operating Adjustment	GEN	0	0	0				0	44	15	29	44				0	58	29	29	58		
643																								
644		Total Direct Appropriations:																						
645		General Fund	GEN	1,703	1,703	1,703	0	0.0%		1,716	1,760	873	887	1,760	44	2.6%	44	1,716	1,774	887	887	1,774	58	3.4%
646																								
647		Open Appropriations:																						
648		Licensing Disqualification and Preliminary Applications	OGF	0	0	0				4	4	2	2	4				4	4	2	2	4		
649																								
650																								
651		BD OF ARCHITECTURAL/ENGINEERING																						
652		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		
653																								
654		Change Item:																						
655		Operating Adjustment	GEN	0	0	0				0	43	14	29	43				0	58	29	29	58		
656																								
657		Total Direct Appropriations:																						
658		General Fund	GEN	1,806	1,806	1,806	0	0.0%		1,828	1,871	928	943	1,871	43	2.4%	43	1,828	1,886	943	943	1,886	58	3.2%
659																								
660		BD OF COSMETOLOGIST EXAMINERS																						

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ Diff	% Diff				
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
661	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		
662																							
663	Change Item:																						
664	Operating Adjustment		0	0	0			0	169	56	113	169					0	226	113	113	226		
665																							
666	Total Direct Appropriations:																						
667	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%	169	2.3%	7,206	7,432	3,716	3,716	7,432	226	3.1%
668																							
669	BOARD OF BARBER EXAMINERS																						
670	General Fund Base	GEN	894	894	894			904	904	452	452	904					904	904	452	452	904		
671																							
672	Change Item:																						
673	Operating Adjustment	GEN	0	0	0			0	21	7	14	21					0	28	14	14	28		
674																							
675	Total Direct Appropriations:																						
676	General Fund	GEN	894	894	894	0	0.0%	904	925	459	466	925	21	2.3%	21	2.3%	904	932	466	466	932	28	3.1%
677																							
678	CONTINGENT ACCOUNTS																						
679																							
680	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%
681	State Government Special Revenue	SGS	800	800	800			800	800	400	400	800					800	800	400	400	800		
682	Workers Compensation Special Payment	WCS	200	200	200			200	200	100	100	200					200	200	100	100	200		
683	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%	0	0.0%	2,500	2,500	2,000	500	2,500	0	0.0%
684																							
685																							
686	TORT CLAIMS																						
687	Direct Appropriations:																						
688	General Fund	GEN	322	322	322	0	0.0%	322	322	161	161	322	0	0.0%	0	0.0%	322	322	161	161	322	0	0.0%
689																							
690																							
691	MINNESOTA STATE RETIREMENT SYSTEM																						
692	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		
693	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		
694	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%	0	0.0%	30,584	30,584	15,246	15,338	30,584	0	0.0%
695																							
696																							
697	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION																						
698	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		
699	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		
700																							
701	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		
702																							
703	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%	0	0.0%	50,000	50,000	25,000	25,000	50,000	0	0.0%
704																							
705																							
706	TEACHERS RETIREMENT ASSOCIATION																						
707	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		
708	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		
709	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		
710	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		
711	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%	0	0.0%	59,662	59,662	29,831	29,831	59,662	0	0.0%
712																							
713																							
714	ST. PAUL TEACHERS ASSOCIATION																						
715	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		
716	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%	0	0.0%	29,654	29,654	14,827	14,827	29,654	0	0.0%
717																							
718	TOTAL STATE GOVERNMENT AGENCIES BY FUND																						
719																							
720	Direct Appropriations:																						
721	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	82,364	6.5%	7,257	0.6%	1,265,807	1,303,049	641,927	640,130	1,282,057	16,250	1.3%
722	State Government Special Revenue	SGS	5,842	5,842	5,842	0	0.0%	5,842	5,842	3,421	3,421	6,842	0	0.0%	1,000	17.1%	5,842	5,842	3,421	3,421	6,842	1,000	17.1%
723	Special Revenue	SR	14,586	14,586	14,586	0	0.0%	14,576	14,854	7,288	7,288	14,576	278	1.9%	0	0.0%	14,576	14,854	7,288	7,288	14,576	0	0.0%
724	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%	0	0.0%	3,520	3,520	1,760	1,760			

		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff	\$ Diff	% Diff		Feb.	Gov.	Chair	\$ Diff	% Diff		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	Gov/Base	Gov/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
728		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%	1,767	19,832	22,188	11,094	11,094	22,188	2,356	11.9%
729		total direct - all funds		2,350,611	2,348,911	2,348,911	(1,700)	-0.1%		1,318,799	1,403,208	659,755	669,068	1,328,823	84,409	6.4%	10,024	1,315,367	1,355,243	668,385	666,588	1,334,973	19,606	1.5%
730																								
731		Open Appropriations:																						
732		General Fund	GEN	28,623	28,623	28,623	0	0.0%		32,252	32,252	34,309	39,829	74,138	0	0.0%	41,886	28,493	28,493	35,997	34,382	70,379	41,886	147.0%
733																								
734		CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN																					
735		Legislative Carryforward	GEN																					
736																								
737		REVENUE CHANGES																						
738		General Fund: gain/(loss) to GF																						
739		Secretary of State																						
740		Increase Business Filing Fees	GEN				0				0	732	732	1,464	0		1,464		0	732	732	1,464	1,464	
741		State Auditor																						
742		Operating Adjustment - Billing Revenue	GEN				0				681	225	456	681	681		681		912	456	456	912	912	
743		State Board of Investment																						
744		Investment Income Apportionment Adjustment	GEN				0				(1,636)			0	(1,636)		0		(1,636)			0	0	
745		Total General Fund Revenue Changes:	GEN	0	0	0	0			0	(955)	957	1,188	2,145	(955)		2,145	0	(724)	1,188	1,188	2,376	2,376	
746																								
747		Non-General Fund Revenue Changes																						
748		Racing Commission																						
749		Advanced Deposit Wagering Regulatory Fee Increase	SR								875	475	400	875					725	375	350	725		
750		Board of Investment																						
751		Investment Income Apportionment Adjustment	SR								1,636			0					1,636			0		
752		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	
753																								
754		TRANSFERS																						
755		Secretary of State																						
756		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		
757		Transfer to Voting Rights Act Account	GEN	144	144	144	50			50	50	25	25	50				50	50	25	25	50		
758		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		
759																								
760		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)	(955)		2,145	(6,050)	(6,774)	(1,837)	(1,837)	(3,674)	2,376	
761		gain/(loss) to General Fund																						
762																								
769																								
770		GENERAL FUND RECONCILIATION																						
771		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	83,319	6.5%	5,112	1,271,857	1,309,823	643,764	641,967	1,285,731	13,874	1.1%
772		Open Appropriations	GEN	28,623	28,623	28,623	0	0.0%		32,252	32,252	34,309	39,829	74,138	0	0.0%	41,886	28,493	28,493	35,997	34,382	70,379	41,886	147.0%
773		Carryforward		44,323	44,323	44,323	0			0	0	0	0	0	0		0	0	0	0	0	0	0	
774		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	83,319	6.4%	46,998	1,300,350	1,338,316	679,761	676,349	1,356,110	55,760	4.3%
775																								
776		FY 25 Changes									(1,700)	(1,700)		(1,700)										
777		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	81,619	6.2%	45,298	1,300,350	1,338,316	679,761	676,349	1,356,110	55,760	4.3%