

AGENCY/PROGRAM		Fund	Feb.	Gov.	Chair	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ 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	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/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																

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	FY 26-27	\$ 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	Chair/Base	Chair/Base		FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/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					
67																									
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%		
69																									
70	Legislative Carryforward	GEN	44,323	44,323	44,323																				
71																									
72																									
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			
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%		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	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			
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%		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	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	4,248	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	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			
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			

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	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	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/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		

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		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	Chair/Base	Chair/Base		FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
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			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%		21,544	22,300	11,150	11,150	22,300	756	3.5%
234																								
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		
268		Grant to History Theater (SF374 - Xiong)	GEN									220		220								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	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	967	2.7%		35,468	36,234	18,117	18,117	36,234	766	2.2%

		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base
280		Open Appropriations: General Fund	OGF	<u>72,397</u>	<u>72,397</u>	<u>72,397</u>		
281		Total General Fund: Government & Citizen Services	GEN	138,609	138,609	138,609		
282								
283		Strategic Management Services						
284								
285		Executive Leadership/Partnerships	GEN	2,051	2,051	2,051		
286		Financial Management & Reporting	GEN	2,143	2,143	2,143		
287		Human Resources	GEN	<u>1,016</u>	<u>1,016</u>	<u>1,016</u>		
288		Total Admin Direct General Fund Base:		5,210	5,210	5,210		
289								
290		Change Items:						
291		Operating Adjustment	GEN	<u>0</u>	<u>0</u>	<u>0</u>		
292		total Change Items:	GEN	0	0	0	0	
293								
294		Summary - Strategic Management Services						
295		Direct Appropriations: General Fund	GEN	5,210	5,210	5,210	0	0.0%
296								
297		FISCAL AGENT						
298		Fiscal Agent - In Lieu of Rent base	GEN	42,301	42,301	42,301		
299		Change Item:						
300		In Lieu of Rent Increase		0	0	0		
301								
302		SUBTOTAL IN LIEU OF RENT	GEN	42,301	42,301	42,301	0	0.0%
303								
304		Fiscal Agent - Public Broadcasting						
305		Public Television						
306								
307		Matching Grants base	GEN	3,100	3,100	3,100		
308		Equipment Grants base	GEN	500	500	500		
309		Public Television Block Grants base (Unassigned in FY26-FY29)	GEN	1,000	<u>1,000</u>	<u>1,000</u>		
310		subtotal Public Television general fund	GEN	4,600	4,600	4,600	0	0.0%
311		Change Items:						
312		Eliminate Unassigned Television Block Grants base	GEN	<u>0</u>	<u>0</u>	<u>0</u>		
313		total Public Television	GEN	4,600	4,600	4,600		
314								
315		Public Radio						
316								
317		AMPERS						
318		Community Service Grants base	GEN	4,922	4,922	4,922		
321		subtotal: Community Service Grants		4,922	4,922	4,922	0	0.0%
322								
323		Equipment Grants base	GEN	1,134	1,134	1,134		
326		subtotal: Equipment Grants		1,134	1,134	1,134	0	0.0%
327								
330		subtotal AMPERS	GEN	6,056	6,056	6,056	0	0.0%
331								
332		MPR						
333		Equipment Grants base	GEN	2,040	2,040	2,040	0	0.0%
336		subtotal MPR		2,040	2,040	2,040	0	0.0%
337								
338		total All Public Radio	GEN	8,096	8,096	8,096	0	0.0%
339								
340		SUB-TOTAL- PUBLIC BROADCASTING	GEN	12,696	12,696	12,696	0	0.0%
341								
342		TOTAL- FISCAL AGENT						
343		Direct Appropriations:						
344		General Fund	GEN	54,997	54,997	54,997	0	0.0%
345								
346		TOTAL - DEPT OF ADMINISTRATION						
347								
348		Direct Appropriations:						
349		General Fund	GEN	126,419	126,419	126,419	0	0.0%
350								

Feb.	Gov.	Chair	\$ Diff	% Diff
FY 26-27	FY 26-27	FY 2026	FY 26-27	Chair/Base
85,992	85,992	42,644	43,348	85,992
121,452	121,949	60,954	61,465	122,419
2,070	2,070	1,035	1,035	2,070
2,174	2,174	1,087	1,087	2,174
<u>1,034</u>	<u>1,034</u>	517	517	<u>1,034</u>
5,278	5,278	2,639	2,639	5,278
<u>0</u>	<u>114</u>	<u>37</u>	<u>77</u>	<u>114</u>
0	114	37	77	114
				114
5,278	5,392	2,676	2,716	5,392
				114
				2.2%
22,258	22,258	11,129	11,129	22,258
0	2,875	1,010	1,865	2,875
22,258	25,133	12,139	12,994	25,133
				2,875
				12.9%
3,100	3,100	1,550	1,550	3,100
500	500	250	250	500
1,000	1,000	<u>500</u>	<u>500</u>	1,000
4,600	4,600	2,300	2,300	4,600
				0
				0.0%
<u>0</u>	<u>(1,000)</u>	<u>(250)</u>	<u>(250)</u>	<u>(500)</u>
4,600	3,600	2,050	2,050	4,100
2,484	2,484	1,242	1,242	2,484
2,484	2,484	1,242	1,242	2,484
				0
				0.0%
<u>284</u>	<u>284</u>	<u>142</u>	<u>142</u>	<u>284</u>
284	284	142	142	284
				0
				0.0%
2,768	2,768	1,384	1,384	2,768
				0
				0.0%
2,040	2,040	1,020	1,020	2,040
2,040	2,040	1,020	1,020	2,040
				0
				0.0%
4,808	4,808	2,404	2,404	4,808
				0
				0.0%
9,408	8,408	4,454	4,454	8,908
				(500)
				-5.3%
31,666	33,541	16,593	17,448	34,041
				2,375
				7.5%
72,404	74,890	37,579	38,281	75,860
				3,456
				4.8%

Feb.	Gov.	Chair	\$ Diff	% Diff
FY 28-29	FY 28-29	FY 2028	FY 28-29	Chair/Base
76,413	76,413	39,188	37,225	76,413
111,881	112,647	57,305	55,342	112,647
2,070	2,070	1,035	1,035	2,070
2,174	2,174	1,087	1,087	2,174
<u>1,034</u>	<u>1,034</u>	517	517	<u>1,034</u>
5,278	5,278	2,639	2,639	5,278
<u>0</u>	<u>154</u>	<u>77</u>	<u>77</u>	<u>154</u>
0	154	77	77	154
				154
5,278	5,432	2,716	2,716	5,432
				154
				2.9%
22,258	22,258	11,129	11,129	22,258
0	5,900	1,865	1,865	3,730
22,258	28,158	12,994	12,994	25,988
				3,730
				16.8%
3,100	3,100	1,550	1,550	3,100
500	500	250	250	500
1,000	1,000	<u>500</u>	<u>500</u>	1,000
4,600	4,600	2,300	2,300	4,600
				0
				0.0%
<u>0</u>	<u>(1,000)</u>	<u>(250)</u>	<u>(250)</u>	<u>(500)</u>
4,600	3,600	2,050	2,050	4,100
2,484	2,484	1,242	1,242	2,484
2,484	2,484	1,242	1,242	2,484
				0
				0.0%
<u>284</u>	<u>284</u>	<u>142</u>	<u>142</u>	<u>284</u>
284	284	142	142	284
				0
				0.0%
2,768	2,768	1,384	1,384	2,768
				0
				0.0%
2,040	2,040	1,020	1,020	2,040
2,040	2,040	1,020	1,020	2,040
				0
				0.0%
4,808	4,808	2,404	2,404	4,808
				0
				0.0%
9,408	8,408	4,454	4,454	8,908
				(500)
				-5.3%
31,666	36,566	17,448	17,448	34,896
				3,230
				10.2%
72,412	78,232	38,281	38,281	76,562
				4,150
				5.7%

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27	\$ 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	Chair/Base	Chair/Base		FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base		FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
351	Open & Statutory Appropriations:																														
352	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										
353	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										
354																															
355																															
356	CAPITOL AREA ARCHITECTURAL & PLANNING BD																														
357	General Fund base	GEN	2,730	2,730	2,730				912	912	456	456	912				912	912	456	456	912										
358	Change Items:																														
359	Operating Adjustment	GEN	0	0	0				0	24	8	16	24				0	32	16	16	32										
360	Total Change Items:	GEN	0	0	0				0	24	8	16	24				0	32	16	16	32										
361																															
362	TOTAL - CAAPB																														
363	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%								
364																															
365	MINNESOTA MANAGEMENT & BUDGET																														
366	Statewide Services																														
367																															
368																															
369	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										
370	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										
371	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										
372	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										
373	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										
374	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										
375	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										
376	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										
377	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										
378	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										
379	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										
380	Program Level Change Items:																														
381	Operating Adjustment	GEN	0	0	0				0	2,697	891	1,806	2,697				0	3,612	1,806	1,806	3,612										
382	Enhanced Oversight Capacity	GEN	0	0	0				0	2,752	291	397	688				0	3,180	397	397	794										
383	Cancel Data Disaggregation Project Funding	GEN	0	(1,700)	(1,700)				0	0	0	0	0				0	0	0	0	0										
384	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									
385	Summary - Statewide Services																														
386	Direct Appropriations:																														
387	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%								
388	Statewide Insurance - Statutory																														
389	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										
390	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										
391	GRAND TOTALS - MN Management & Budget (MMB)																														
392	Direct Appropriations:																														
393	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%								
394	Other Direct General Fund Non-Operating Approps. made to MMB:																														
395	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	0	0	0				0	0			0				0	0			0										
396	Family Medical Benefit Insurance State Agency Premium Cost	GEN	0	0	0				0	0			0				0	0			0										
397	Change Item:																														
398	One-time .25% Employee Pension Contribution Holiday	GEN	0	0	0				0	55,906			0				0	0			0										
399	Pension Aid Transfer Out - MSRS	GEN	100,241	100,241	100,241				0	0			0				0	0			0										
400	Pension Aid Transfer Out - PERA	GEN	197,746	197,746	197,746				0	0			0				0	0			0										
401	Pension Aid Transfer Out - TRA	GEN	206,087	206,087	206,087				0	0			0				0	0			0										
402	Pension Aid Transfer Out - St. Paul Teachers Association	GEN	17,285	17,285	17,285				0	0			0				0	0			0										
403	Transfer Out - Public Safety Officers Benefit Account	GEN	100,000	100,000	100,000				0	0			0				0	0			0										

AGENCY/PROGRAM		Fund	Feb.	Gov.	Chair	\$ Diff	% Diff	Feb.	Gov.	Chair	\$ 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	Chair/Base	Chair/Base	FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base	
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	0	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%	(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	610	610	610		610	610	305	305	610			610	610	305	305	610			
440																						
441		Change Item:																				
442		Operating Adjustment	GEN	0	0	0		0	10,302	3,400	6,902	10,302			0	13,804	6,386	6,386	12,772			
443																						
444		Summary - Tax System Management																				
445		Direct Appropriations:																				
446		General Fund	GEN	367,883	367,883	367,883	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%	
447		Health Care Access	HCA	3,520	3,520	3,520	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%	
448		Highway User Tax Distribution	HUT	4,390	4,390	4,390	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%	
449		Environmental	ENV	610	610	610	0	610	610	305	305	610	0	0.0%	610	610	305	305	610	0	0.0%	
450		total direct		376,403	376,403	376,403	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%	
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	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%	
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	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%	
469		Health Care Access	HCA	3,520	3,520	3,520	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%	
470		Highway User Tax Distribution	HUT	4,390	4,390	4,390	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%	
471		Environmental	ENV	610	610	610	0	610	610	305	305	610	0	0.0%	610	610	305	305	610	0	0.0%	
472		total direct		444,035	444,035	444,035	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%	
473																						
474		Open & Statutory Appropriations:																				

		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base
475		Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,304	2,304	2,304		
476								
477		Total General Fund - Direct and Open		437,819	437,819	437,819		
478								
479								
480		GAMBLING CONTROL BOARD						
481		Special Revenue fund base	SR	12,699	12,699	12,699		
486								
487		Total Direct Appropriations:						
488		Special Revenue	SR	12,699	12,699	12,699	0	0.0%
489								
490								
491		STATE LOTTERY						
492		Cap on statutory operating expenses		80,000	80,000	80,000	0	0.0%
493								
494								
495		MINNESOTA RACING COMMISSION						
496		Special Revenue Fund Base	SR	1,887	1,887	1,887		
497		Special Revenue Fund Change Item:						
498		Advanced Deposit Wagering Regulatory Fee Increase	SR					
499		total Special Revenue fund direct:	SR					
503								
504		Total Direct Appropriations:						
505		Special Revenue	SR	1,887	1,887	1,887	0	0.0%
506		General Fund	GEN	1,000	1,000	1,000	0	
507								
508		Statutory Appropriations:						
509		Special Revenue - Statutory	SR-S	8,777	8,777	8,777		
510		total Special Revenue		10,664	10,664	10,664		
511		Misc. Agency (breeder fund payouts)	MA	3,350	3,350	3,350		
512								
513		MN AMATEUR SPORTS COMMISSION (MASC)						
514		General Fund Base	GEN	1,620	1,620	1,620		
515								
516		Change Items:						
517		Operating Adjustment	GEN	0	0	0		
518		Total Change Items:	GEN	0	0	0		
519								
520		Total Direct Appropriations:						
521		General Fund	GEN	1,620	1,620	1,620	0	0.0%
522								
523								
524		MINNESOTANS OF AFRICAN HERITAGE COUNCIL						
525		General Fund Base	GEN	1,611	1,611	1,611		
526								
527		Change Item:						
528		Operating Adjustment		0	0	0		
529		Operating Increase						
530								
531		Total Direct Appropriations:						
532		General Fund	GEN	1,611	1,611	1,611	0	0.0%
533								
534		LATINO AFFAIRS MINNESOTA COUNCIL						
535		General Fund Base	GEN	1,344	1,344	1,344		
536								
537		Change Item:						
538		Operating Adjustment		0	0	0		
539		Operating Increase						
540								
541		Total Direct Appropriations:						
542		General Fund	GEN	1,344	1,344	1,344	0	0.0%

Feb.	Gov.	Chair	\$ Diff	% Diff
FY 26-27	FY 26-27	FY 2026	FY 2027	FY 26-27
Chair/Base	Chair/Base	Chair/Base	Chair/Base	Chair/Base
2,750	2,750	1,375	1,375	2,750
414,341	427,064	212,876	214,188	427,064
12,668	12,668	6,334	6,334	12,668
12,668	12,668	6,334	6,334	12,668
80,000	90,000	45,000	45,000	90,000
1,908	1,908	954	954	1,908
	875	475	400	875
	2,783	1,429	1,354	2,783
1,908	1,908	954	954	1,908
0	0	0	0	0
9,200	9,200	4,586	4,614	9,200
11,108	11,108	5,540	5,568	11,108
3,350	3,350	1,675	1,675	3,350
784	784	392	392	784
0	28	9	19	28
0	28	9	19	28
784	812	401	411	812
1,634	1,634	817	817	1,634
0	34	11	23	34
		110	115	225
1,634	1,668	938	955	1,893
1,362	1,362	681	681	1,362
0	36	12	24	36
		136	136	272
1,362	1,398	829	841	1,670

Feb.	Gov.	Chair	\$ Diff	% Diff
FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29
Chair/Base	Chair/Base	Chair/Base	Chair/Base	Chair/Base
2,750	2,750	1,375	1,375	2,750
411,242	428,276	213,672	213,572	427,244
12,668	12,668	6,334	6,334	12,668
12,668	12,668	6,334	6,334	12,668
80,000	90,000	45,000	45,000	90,000
1,908	1,908	954	954	1,908
	725	375	350	725
	2,633	1,329	1,304	2,633
1,908	1,908	954	954	1,908
0	0	0	0	0
9,228	9,228	4,614	4,614	9,228
11,136	11,136	5,568	5,568	11,136
3,350	3,350	1,675	1,675	3,350
784	784	392	392	784
0	38	19	19	38
0	38	19	19	38
784	822	411	411	822
1,634	1,634	817	817	1,634
0	46	23	23	46
		115	115	230
1,634	1,680	955	955	1,910
1,362	1,362	681	681	1,362
0	48	24	24	48
		136	136	272
1,362	1,410	841	841	1,682

	AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff		Feb.	Gov.	Chair	FY 2026	FY 2027	FY 26-27	\$ Diff	% Diff		Feb.	Gov.	Chair	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	Chair/Base	Chair/Base		FY 28-29	FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base		
543	ASIAN-PACIFIC MINNESOTANS COUNCIL																								
544	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				
545																									
546	Change Item:																								
547	Operating Adjustment		0	0	0				0	28	9	19	28				0	38	19	19	38				
548																									
549	Total Direct Appropriations:																								
550	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%		
551																									
552	COUNCIL ON LGBTQIA2S+ MINNESOTANS																								
553	General Fund Base	GEN	999	999	999				998	998	499	499	998				998	998	499	499	998				
554																									
555	Change Item:																								
556	Operating Adjustment		0	0	0				0	24	8	16	24				0	32	16	16	32				
557	Operating Increase										230	230	460					230	230	460					
558																									
559	Total Direct Appropriations:																								
560	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%		
561																									
562	MINNESOTA INDIAN AFFAIRS COUNCIL																								
563	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				
564																									
565	Change Item:																								
566	Operating Adjustment		0	0	0				0	61	20	41	61				0	82	41	41	82				
567																									
568	Total Direct Appropriations:																								
569	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%		
570																									
571	MINNESOTA HISTORICAL SOCIETY																								
572																									
573	Programs & Operations																								
574	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				
575																									
576	Change Item:																								
577	Operating Adjustment		0	0	0				0	925	306	619	925				0	1,238	619	619	1,238				
578																									
579	Summary - Operations & Programs																								
580	Direct Appropriations:																								
581	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%		
582																									
583	Fiscal Agents																								
584																									
585	Global Minnesota (MN International Center)	GEN	78	78	78				78	78	39	39	78				78	78	39	39	78				
586	MN Air National Guard Museum	GEN	34	34	34				34	34	17	17	34				34	34	17	17	34				
587	Hockey Hall of Fame	GEN	200	200	200				200	200	100	100	200				200	200	100	100	200				
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%		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%		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%		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																									

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Gov. FY 24-25	Chair FY 24-25	\$ Diff Chair/Base	% Diff Chair/Base
605		Total Direct Appropriations:						
606		General Fund	GEN	1,683	1,683	1,683	0	0.0%
607								
608		Grants Programs						
609		General Fund base	GEN	9,600	9,600	9,600		
610								
611		Total Direct Appropriations:						
612		General Fund	GEN	9,600	9,600	9,600	0	0.0%
613								
614		Regional Arts Councils						
615		General Fund base	GEN	4,278	4,278	4,278		
616								
617		Total Direct Appropriations:						
618		General Fund	GEN	4,278	4,278	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%
623								
624								
625		HUMANITIES CENTER						
626		Operations base	GEN	3,440	3,440	3,440		
630								
631		Healthy Eating at Home grant	GEN	1,000	1,000	1,000		
634								
635		Total Direct Appropriations:						
636		General Fund	GEN	4,440	4,440	4,440	0	0.0%
637								
638		BOARD OF ACCOUNTANCY						
639		General Fund Base	GEN	1,703	1,703	1,703		
640								
641		Change Item:						
642		Operating Adjustment	GEN	0	0	0		
643								
644		Total Direct Appropriations:						
645		General Fund	GEN	1,703	1,703	1,703	0	0.0%
646								
647		Open Appropriations:						
648		Licensing Disqualification and Preliminary Applications	OGF	0	0	0		
649								
650								
651		BD OF ARCHITECTURAL/ENGINEERING						
652		General Fund Base	GEN	1,806	1,806	1,806		
653								
654		Change Item:						
655		Operating Adjustment	GEN	0	0	0		
656								
657		Total Direct Appropriations:						
658		General Fund	GEN	1,806	1,806	1,806	0	0.0%
659								
660		BD OF COSMETOLOGIST EXAMINERS						
661		General Fund Base	GEN	7,069	7,069	7,069		
662								
663		Change Item:						
664		Operating Adjustment		0	0	0		
665								
666		Total Direct Appropriations:						
667		General Fund	GEN	7,069	7,069	7,069	0	0.0%
668								
669		BOARD OF BARBER EXAMINERS						
670		General Fund Base	GEN	894	894	894		
671								

Feb. FY 26-27	Gov. FY 26-27	FY 2026	Chair FY 2027	FY 26-27	\$ Diff Chair/Base	% Diff Chair/Base
1,698	1,728	859	869	1,728	30	1.8%
9,600	9,600	4,800	4,800	9,600		
9,600	9,600	4,800	4,800	9,600	0	0.0%
4,278	4,278	2,139	2,139	4,278		
4,278	4,278	2,139	2,139	4,278	0	0.0%
15,576	15,606	7,798	7,808	15,606	30	0.2%
940	940	470	470	940		
1,000	1,000	500	500	1,000		
1,940	1,940	970	970	1,940	0	0.0%
1,716	1,716	858	858	1,716		
0	44	15	29	44		
1,716	1,760	873	887	1,760	44	2.6%
4	4	2	2	4		
1,828	1,828	914	914	1,828		
0	43	14	29	43		
1,828	1,871	928	943	1,871	43	2.4%
7,206	7,206	3,603	3,603	7,206		
0	169	56	113	169		
7,206	7,375	3,659	3,716	7,375	169	2.3%
904	904	452	452	904		

Feb. FY 28-29	Gov. FY 28-29	FY 2028	Chair FY 2029	FY 28-29	\$ Diff Chair/Base	% Diff Chair/Base
1,698	1,738	869	869	1,738	40	2.4%
9,600	9,600	4,800	4,800	9,600		
9,600	9,600	4,800	4,800	9,600	0	0.0%
4,278	4,278	2,139	2,139	4,278		
4,278	4,278	2,139	2,139	4,278	0	0.0%
15,576	15,616	7,808	7,808	15,616	40	0.3%
940	940	470	470	940		
1,000	1,000	500	500	1,000		
1,940	1,940	970	970	1,940	0	0.0%
1,716	1,716	858	858	1,716		
0	58	29	29	58		
1,716	1,774	887	887	1,774	58	3.4%
4	4	2	2	4		
1,828	1,828	914	914	1,828		
0	58	29	29	58		
1,828	1,886	943	943	1,886	58	3.2%
7,206	7,206	3,603	3,603	7,206		
0	226	113	113	226		
7,206	7,432	3,716	3,716	7,432	226	3.1%
904	904	452	452	904		

		AGENCY/PROGRAM	Fund	Feb.	Gov.	Chair	\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	FY 24-25	Chair/Base	Chair/Base
672		<i>Change Item:</i>						
673		Operating Adjustment	GEN	0	0	0		
674								
675		Total Direct Appropriations:						
676		General Fund	GEN	894	894	894	0	0.0%
677								
678		CONTINGENT ACCOUNTS						
679								
680		General Fund base	GEN	3,000	3,000	3,000	0	0.0%
681		State Government Special Revenue	SGS	800	800	800		
682		Workers Compensation Special Payment	WCS	200	200	200		
683		total all funds		4,000	1,000	1,000	(3,000)	-75.0%
684								
685								
686		TORT CLAIMS						
687		Direct Appropriations:						
688		General Fund	GEN	322	322	322	0	0.0%
689								
690								
691		MINNESOTA STATE RETIREMENT SYSTEM						
692		Consolidated Legislators & Const Officers Retirement	GEN	17,727	17,727	17,727		
693		Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	12,000		
694		Total General Fund	GEN	29,727	29,727	29,727	0	0.0%
695								
696								
697		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION						
698		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	32,000		
699		Total MERF State Aid:	GEN	32,000	32,000	32,000		
700								
701		Police and Fire Direct Aid (2018)	GEN	18,000	18,000	18,000		
702								
703		Total General Fund	GEN	50,000	50,000	50,000	0	0.0%
704								
705								
706		TEACHERS RETIREMENT ASSOCIATION						
707		Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	25,908		
708		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	28,754		
709		subtotal special direct state aid MS 354.436	GEN	54,662	54,662	54,662		
710		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	5,000		
711		Total General Fund	GEN	59,662	59,662	59,662	0	0.0%
712								
713								
714		ST. PAUL TEACHERS ASSOCIATION						
715		Retirement Aid (1997, 2014, 2018)		29,654	29,654	29,654		
716		Total General Fund	GEN	29,654	29,654	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%
722		State Government Special Revenue	SGS	5,842	5,842	5,842	0	0.0%
723		Special Revenue	SR	14,586	14,586	14,586	0	0.0%
724		Health Care Access	HCA	3,520	3,520	3,520	0	0.0%
725		Environmental	ENV	900	900	900	0	0.0%
726		Remediation	REM	500	500	500	0	0.0%
727		Highway User Tax	HUT	4,390	4,390	4,390	0	0.0%
728		Workers Compensation Special Payment	WCS	19,832	19,832	19,832	0	0.0%
729		total direct - all funds		2,350,611	2,348,911	2,348,911	(1,700)	-0.1%
730								
731		Open Appropriations:						
732		General Fund	GEN	28,623	28,623	28,623	0	0.0%
733								

Feb.	Gov.	Chair	\$ Diff	% Diff
FY 26-27	FY 26-27	FY 2026 FY 2027	Chair/Base	Chair/Base
0	21	714		
904	925	459466	21	2.3%
1,500	1,500	1,5000	0	0.0%
800	800	400400		
200	200	100100		
2,500	2,500	2,000500	0	0.0%
322	322	161161	0	0.0%
18,218	18,218	9,0649,154		
12,000	12,000	6,0006,000		
30,218	30,218	15,06415,154	0	0.0%
32,000	32,000	16,00016,000		
32,000	32,000	16,00016,000		
18,000	18,000	9,0009,000		
50,000	50,000	25,00025,000	0	0.0%
25,908	25,908	12,95412,954		
28,754	28,754	14,37714,377		
54,662	54,662	27,33127,331		
5,000	5,000	2,5002,500		
59,662	59,662	29,83129,831	0	0.0%
29,654	29,654	14,82714,827		
29,654	29,654	14,82714,827	0	0.0%
1,269,239	1,351,603	633,886642,610	7,257	0.6%
5,842	5,842	3,4213,421	1,000	17.1%
14,576	14,854	7,2887,288	0	0.0%
3,520	3,520	1,7601,760	0	0.0%
900	900	450450	0	0.0%
500	500	250250	0	0.0%
4,390	4,390	2,1952,195	0	0.0%
19,832	21,599	10,50511,094	1,767	8.9%
1,318,799	1,403,208	659,755669,068	10,024	0.8%
32,252	32,252	34,30939,829	41,886	129.9%

Feb.	Gov.	Chair	\$ Diff	% Diff
FY 28-29	FY 28-29	FY 2028 FY 2029	Chair/Base	Chair/Base
0	28	1414		
904	932	466466	28	3.1%
1,500	1,500	1,5000	0	0.0%
800	800	400400		
200	200	100100		
2,500	2,500	2,000500	0	0.0%
322	322	161161	0	0.0%
18,584	18,584	9,2469,338		
12,000	12,000	6,0006,000		
30,584	30,584	15,24615,338	0	0.0%
32,000	32,000	16,00016,000		
32,000	32,000	16,00016,000		
18,000	18,000	9,0009,000		
50,000	50,000	25,00025,000	0	0.0%
25,908	25,908	12,95412,954		
28,754	28,754	14,37714,377		
54,662	54,662	27,33127,331		
5,000	5,000	2,5002,500		
59,662	59,662	29,83129,831	0	0.0%
29,654	29,654	14,82714,827		
29,654	29,654	14,82714,827	0	0.0%
1,265,807	1,303,049	641,927640,130	16,250	1.3%
5,842	5,842	3,4213,421	1,000	17.1%
14,576	14,854	7,2887,288	0	0.0%
3,520	3,520	1,7601,760	0	0.0%
900	900	450450	0	0.0%
500	500	250250	0	0.0%
4,390	4,390	2,1952,195	0	0.0%
19,832	22,188	11,09411,094	2,356	11.9%
1,315,367	1,355,243	668,385666,588	19,606	1.5%
28,493	28,493	35,99734,382	41,886	147.0%

Feb. FY 26-27	Gov. FY 26-27	FY 2026	Chair FY 2027	FY 26-27	\$ Diff Chair/Base	% Diff Chair/Base
	0	732	732	1,464	1,464	
	681	225	456	681	681	
	(1,636)			0	0	
0	(955)	957	1,188	2,145	2,145	
	875	475	400	875		
	1,636			0		
0	2,511	475	400	875	875	
6,000	6,000	3,000	3,000	6,000		
50	50	25	25	50		
6,050	6,050	3,025	3,025	6,050		
(6,050)	(7,005)	(2,068)	(1,837)	(3,905)	2,145	
1,275,289	1,358,608	635,954	644,447	1,280,401	5,112	0.4%
32,252	32,252	34,309	39,829	74,138	41,886	129.9%
0	0	0	0	0	0	
1,307,541	1,390,860	670,263	684,276	1,354,539	46,998	3.6%
	(1,700)	(1,700)		(1,700)		
1,307,541	1,389,160	668,563	684,276	1,352,839	45,298	3.5%

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