

2023 State and Local Government and Elections Finance - HF 1830 Conference Agreement
General Fund Summary - Direct and Open Appropriations

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Senate	House	Conference	Conf \$	Senate	House	Conference			Conf \$	Senate	House	Conference	Conf \$
2	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	FY 22-23	from base	FY24-25	FY24-25	FY 2024	FY 2025	FY24-25	from base	FY26-27	FY26-27	FY26-27	from base
3																
4	STATE GOVERNMENT AGENCIES															
5																
6	Legislature: Direct Appropriation															
7	Senate	GEN	75,967	75,967	75,967	0	84,890	84,890	41,045	43,845	84,890	9,800	87,690	87,690	87,690	12,600
8	House of Representatives	GEN	81,281	81,281	81,281	0	96,604	96,604	48,046	48,558	96,604	15,742	97,116	97,116	97,116	16,254
9	Legislative Coordinating Commission	GEN	47,216	47,216	47,216	0	93,655	93,451	64,164	30,590	94,754	49,895	60,980	60,580	61,380	16,470
10	Total Legislature Direct:	GEN	204,464	204,464	204,464	0	275,149	274,945	153,255	122,993	276,248	75,437	245,786	245,386	246,186	45,324
11	Legislative Carryforward															
12																
13	Governor's Office	GEN	7,469	7,469	7,469	0	18,474	18,474	9,258	9,216	18,474	11,230	18,432	18,432	18,432	11,188
14	State Auditor															
15	Direct General Fund	GEN	24,100	24,100	24,100	0	29,219	30,059	14,965	14,254	29,219	5,031	28,546	28,542	28,546	4,352
16	Statutory General Fund	OGF	4	4	4	0	0	4	0	0	0	(4)	0	4	0	(4)
17	Attorney General	GEN	55,155	55,155	55,155	0	91,789	94,289	53,380	40,909	94,289	37,823	81,818	81,818	81,818	25,352
18	Secretary of State	GEN	19,810	19,349	19,810	956	23,893	22,389	13,470	11,069	24,539	6,229	21,702	21,798	22,324	4,014
19	Presidential Primary (Open General Fund)	OGF	0	0	0	0	9,690	9,690	9,690	0	9,690	0	0	0	0	0
20																
21	Campaign Finance and Public Disclosure Board	GEN	2,312	2,312	2,312	0	3,474	5,074	1,993	1,981	3,974	1,640	3,462	3,462	3,582	1,248
22	Campaign Financing (Open General Fund)	OGF	2,560	2,560	2,560	0	6,477	5,560	104	4,577	4,681	2,103	6,490	3,754	3,990	1,412
23																
24	Investment Board	GEN	278	278	278	0	278	278	139	139	278	0	278	278	278	0
25	Administrative Hearings	GEN	939	939	939	0	2,954	3,188	2,760	694	3,454	2,636	888	1,018	1,388	570
26																
27	MN.IT Services	GEN	19,737	19,737	19,737	0	156,155	159,255	90,215	56,140	146,355	127,891	22,625	21,125	21,725	3,261
28																
29	Department of Administration															
30	Government & Citizen Services	GEN	21,487	21,487	21,487	0	58,880	63,106	39,928	19,943	59,871	38,203	37,942	31,038	34,548	12,880
31	Strategic Management	GEN	4,392	4,392	4,392	0	5,924	4,899	2,574	2,645	5,219	783	6,230	4,970	5,290	854
32	Fiscal Agent: Public Broadcasting Grants	GEN	5,888	5,888	5,888	0	11,176	15,258	7,992	4,704	12,696	6,808	5,888	8,658	9,408	3,520
33	Fiscal Agent: In Lieu of Rent	GEN	21,030	21,030	21,030	0	42,258	42,258	23,129	19,129	42,258	21,228	22,258	22,258	22,258	1,228
34	Totals - Department of Administration															
35	Direct General Fund	GEN	52,797	52,797	52,797	0	118,238	125,521	73,623	46,421	120,044	67,022	72,318	66,924	71,504	18,482
36	Open General Fund	OGF	17,866	17,866	17,866	0	102,121	102,121	57,816	44,305	102,121	0	84,893	84,893	84,893	0
37																
38	CAAP Board	GEN	751	1,751	1,751	1,000	2,580	1,580	1,070	510	1,580	850	910	910	910	180
39																
40	MN Management & Budget (MMB)															
41	Statewide Services		59,460	59,460	59,460	0	113,749	105,414	55,356	58,057	113,413	53,133	97,460	98,712	95,662	35,382
42	Total MMB Operating Direct:	GEN	59,460	59,460	59,460	0	113,749	105,414	55,356	58,057	113,413	53,133	97,460	98,712	95,662	35,382
43	MMB Non-Operating Direct Appropriations	GEN	143,721	143,721	143,721	0	(8,672)	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)	(8,672)	(8,672)	(8,672)	(8,672)
44	MMB Non-Operating Open Appropriations:															
45	Indirect Costs Receipts Offset	OGF	(44,535)	(44,535)	(44,535)	0	(44,168)	(44,168)	(22,084)	(22,084)	(44,168)	0	(44,168)	(44,168)	(44,168)	0
46	MMB Non-Operating	OGF	10,705	10,705	10,705	0	10,694	10,694	5,230	5,464	10,694	0	11,678	11,678	11,678	0
47	Total MMB Open:	OGF	(33,830)	(33,830)	(33,830)	0	(33,474)	(33,474)	(16,854)	(16,620)	(33,474)	0	(32,490)	(32,490)	(32,490)	0
48																

	AGENCY/PROGRAM	Fund	Senate	House	Conference	Conf \$	Senate	House	Conference			Conf \$	Senate	House	Conference	Conf \$
	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	FY 22-23	from base	FY24-25	FY24-25	FY 2024	FY 2025	FY24-25	from base	FY26-27	FY26-27	FY26-27	from base
49	Department of Revenue															
50	Minnesota Tax System Management	GEN	286,680	286,680	286,680	0	322,046	322,046	157,455	164,591	322,046	34,590	324,052	329,052	326,452	40,112
51	Debt Collection Management	GEN	60,263	60,263	60,263	0	67,778	67,778	32,851	34,927	67,778	6,998	69,884	69,884	69,884	9,104
52	Total Department of Revenue Direct:	GEN	346,943	346,943	346,943	0	389,824	389,824	190,306	199,518	389,824	41,588	393,936	398,936	396,336	49,216
53	Revenue Open Appropriations															
54	Collections, Seized Property, Recording Fees	OGF	1,804	1,804	1,804	0	2,000	2,000	1,000	1,000	2,000	0	2,000	2,000	2,000	0
55	Property Tax Benchmark Study - Statutory	OGF	50	50	50	0	50	50	25	25	50	0	50	50	50	0
56	Total Department of Revenue Open:	OGF	1,854	1,854	1,854	0	2,050	2,050	1,025	1,025	2,050	0	2,050	2,050	2,050	0
57																
58	Racing Commission	GEN	0	0	0	0	1,000	1,000	1,000	0	1,000	1,000	0	0	0	0
59																
60	MN Amateur Sports Commission (MASC)	GEN	628	628	628	0	770	1,620	1,229	391	1,620	986	782	782	782	148
61																
62	Minnesotans of African Heritage Council	GEN	1,096	1,096	1,096	0	1,611	1,611	795	816	1,611	507	1,632	1,632	1,632	528
63	Latino Affairs - Minnesota Council	GEN	1,078	1,078	1,078	0	1,344	1,344	664	680	1,344	256	1,360	1,360	1,360	272
64	Asian-Pacific Minnesotans Council	GEN	1,059	1,059	1,059	0	1,518	1,268	623	645	1,268	200	1,540	1,290	1,290	222
65	Council on Indian Affairs.	GEN	1,719	1,719	1,719	0	2,697	2,697	1,337	1,360	2,697	969	2,720	2,720	2,720	992
66	Council on LGBTQIA Minnesotans	GEN	0	0	0	0	999	0	500	499	999	999	998	0	998	998
67	Youth Advisory Council	GEN	0	0	0	0	1,032	0	0	0	0	0	1,030	0	0	0
68																
69	MN Historical Society		47,886	47,886	47,886	0	71,855	52,958	35,356	26,932	62,288	14,452	52,914	52,914	52,914	5,078
70																
71	MN State Arts Board	GEN	15,083	15,083	15,083	0	15,561	15,561	7,774	7,787	15,561	439	15,574	15,574	15,574	452
72																
73	Humanities Center	GEN	1,400	1,400	1,400	0	2,290	6,940	3,470	970	4,440	3,040	1,590	2,202	1,940	540
74																
75	Board of Accountancy	GEN	1,386	1,386	1,386	0	1,703	1,703	844	859	1,703	301	1,718	1,718	1,718	322
76	Statutory General Fund - Licensing	OGF	0	0	0	0	4	4	2	2	4	0	4	4	4	0
77	Board of Architectural/Engineering	GEN	1,737	1,737	1,737	0	1,806	1,806	893	913	1,806	58	1,826	1,826	1,826	78
78	Board of Cosmetologist Examiners	GEN	5,846	5,846	5,846	0	7,069	6,978	3,470	3,599	7,069	1,223	7,198	7,198	7,198	1,352
79	Board of Barber Examiners	GEN	701	701	701	0	894	894	442	452	894	188	904	904	904	198
80																
79	Bureau of Mediation Services	GEN	0	0	0	0	50	0	0	0	0	0	0	0	0	0
80	Corrections	GEN	0	0	0	0	198	0	165	33	198	0	66	0	66	66
81	University of Minnesota	GEN	0	0	0	0	0	1,000	1,000	0	1,000	1,000	0	0	0	0
80	Science Museum	GEN	0	0	0	0	0	750	500	250	750	750	0	0	0	0
82																
83	Contingent Accounts	GEN	375	375	375	0	3,000	3,500	1,500	1,500	3,000	2,500	500	3,000	1,500	1,000
84	Tort Claims	GEN	322	322	322	0	322	322	161	161	322	0	322	322	322	0
85																
86	Minnesota State Retirement System															
87	Consolidated Legislators & Const Officers Retirement	GEN	29,603	29,603	29,603	0	28,915	28,915	14,543	14,372	28,915	0	28,244	28,244	28,244	0
88																
89	PERA - MERF and Police/Fire Aids	GEN	50,000	50,000	50,000	0	50,000	50,000	25,000	25,000	50,000	0	50,000	50,000	50,000	0
90																
91	Teachers Retirement Association	GEN	59,662	59,662	59,662	0	59,662	59,662	29,831	29,831	59,662	0	59,662	59,662	59,662	0
92																
93	St. Paul Teachers Association	GEN	29,654	29,654	29,654	0	29,654	29,654	14,827	14,827	29,654	0	29,654	29,654	29,654	0
94																
95																

1	AGENCY/PROGRAM	Fund	Senate	House	Conference	Conf \$	Senate	House	Conference			Conf \$	Senate	House	Conference	Conf \$
2	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	FY 22-23	from base	FY24-25	FY24-25	FY 2024	FY 2025	FY24-25	from base	FY26-27	FY26-27	FY26-27	from base
109	Total State Government Agencies															
110																
111	Direct General Fund	GEN	1,187,171	1,187,710	1,188,171	1,956	1,501,054	1,491,801	801,378	689,442	1,490,820	450,904	1,239,723	1,239,671	1,240,323	202,143
112	Carryforward / Cancellations	GF-C	(49,227)	(49,227)	(49,227)	(58,334)	0	0	(709)	(152)	(861)	(861)	0	0	(622)	(622)
113	Open/Statutory General Fund	OGF	(11,546)	(11,546)	(11,546)	0	86,868	85,955	51,783	33,289	85,072	2,099	60,947	58,215	58,447	1,408
114																
115	GENERAL FUND APPROPRIATION TOTALS	GEN	1,126,398	1,126,937	1,127,398	(56,378)	1,587,922	1,577,756	852,452	722,579	1,575,031	452,142	1,300,670	1,297,886	1,298,148	202,929
116																
117	General Fund Revenue - Gain / (Loss)	GEN	0	0	0	0	(1,074)	(10,715)	(11,339)	(1,626)	(12,965)	(12,965)	(727)	(3,511)	(3,227)	(3,227)
118	(Revenues & Transfers)															
119																
120	Other Bills	GEN	210	210	210		1,061	1,061	809	252	1,061		822	822	822	
121																
122	NET GENERAL FUND SPENDING		1,126,608	1,127,147	1,127,608	(56,168)	1,590,057	1,589,532	864,600	724,457	1,589,057	466,168	1,302,219	1,302,219	1,302,197	206,978

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
1													
2		LEGISLATURE											
3		Senate											
4		Operating base	GEN	75,967		37,545	37,545	75,090		37,545	37,545	75,090	
5		Change Item:											
6			GEN	0		3,500	6,300	9,800		6,300	6,300	12,600	
7													
8		Summary - Senate											
9		General Fund	GEN	75,967	0	41,045	43,845	84,890	9,800	43,845	43,845	87,690	12,600
10													
11		Carryforward	GEN	0									
12													
13		House of Representatives											
14		Operating base	GEN	81,281		40,431	40,431	80,862		40,431	40,431	80,862	
15		Change Items:											
16			GEN	0		7,615	8,127	15,742		8,127	8,127	16,254	
17													
18		Summary - House											
19		General Fund	GEN	81,281	0	48,046	48,558	96,604	15,742	48,558	48,558	97,116	16,254
20													
21		Carryforward		0									
22													
23		Legislative Coordinating Commission											
24													
25		Office of Legislative Auditor (OLA) base	GEN	17,250		7,817	7,817	15,634		7,817	7,817	15,634	
26		Change Item:											
27		Operating Adjustment and LAC Request	GEN	0		2,642	3,709	6,351		3,709	3,709	7,418	
28		subtotal: OLA	GEN	17,250	0	10,459	11,526	21,985	6,351	11,526	11,526	23,052	7,418
29													
30		Revisors Office base	GEN	14,717		7,419	7,419	14,838		7,419	7,419	14,838	
31		Change Item:											
32		Operating Adjustment	GEN	0		831	1,295	2,126		1,295	1,295	2,590	
33		Drafting System Replacement	GEN	0		14,000	0	14,000		0	0	0	
34		subtotal: Revisor	GEN	14,717	0	22,250	8,714	30,964	16,126	8,714	8,714	17,428	2,590
35													
36		Legislative Reference Library base	GEN	3,615		1,822	1,822	3,644		1,822	1,822	3,644	
37		Change Item:											

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
38		Operating Adjustment	GEN	<u>0</u>		<u>233</u>	<u>362</u>	<u>595</u>		<u>362</u>	<u>362</u>	<u>724</u>	
39		<i>subtotal: LRL</i>	GEN	3,615	0	2,055	2,184	4,239	595	2,184	2,184	4,368	724
40													
41		Legislative Budget Office (LBO) base	GEN	4,183		2,177	2,228	4,405		2,228	2,228	4,456	
42		Change Item:											
43		Operating Adjustment	GEN	<u>0</u>		<u>277</u>	441	<u>718</u>		<u>441</u>	<u>441</u>	882	
44		<i>subtotal: LBO</i>	GEN	4,183	0	2,454	2,669	5,123	718	2,669	2,669	5,338	882
45													
46													
47		LCC - General Operations & Fiscal Agent	GEN	7,451		3,169	3,169	6,338		3,169	3,169	6,338	
48		Change Item:											
49		Operating Adjustment	GEN	0		263	408	671		408	408	816	
50		IT Upgrades and Other Adjustments	GEN	0		21,594	1,620	23,214		1,620	1,620	3,240	
51		Office on Economic Status of Women	GEN	0		200	200	400		400	400	800	
52		Legislative Task Forces and NCSL Study				720	100	820				0	
53		Translation Services				1,000		1,000				0	
54		Legislative Task Force on Aging (SF1022 - Morrison)	GEN	0		0	0	0				0	
55		Legislative Task Force on Infrastructure (HF - Koegel)				0	0	0				0	
56		Legislative Employees Collective Bargaining (SF83 - McEwen)	GEN	0		0	0	0				0	
57		Legislative Task Force on RCV (SF2270 - Morrison)	GEN			0	0	0				0	
58		<i>subtotal: LCC Gen. Operations</i>	GEN	7,451	0	26,946	5,497	32,443	26,105	5,597	5,597	11,194	4,856
59													
60		Total LCC General Fund base:	GEN	47,216		22,404	22,455	44,859		22,455	22,455	44,910	
61													
62		Summary - LCC											
63		General Fund Direct	GEN	47,216	0	64,164	30,590	94,754	49,895	30,690	30,690	61,380	16,470
64													
65		Carryforward		0									
66													
67		TOTAL - LEGISLATURE											
68		General Fund Direct	GEN	204,464	0	153,255	122,993	276,248	75,437	123,093	123,093	246,186	45,324
69													
70		Legislative Carryforward	GEN	9,107									
71													
72		State Government General Fund Subtotal:	GF	204,464		153,255	122,993	276,248	75,437	123,093	123,093	246,186	
73		Elections General Fund Subtotal:	GF	0		0	0	0	0	0	0	0	
74													

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	Conference FY 2027	FY 26-27	\$ Diff Conf/Base
75		GOVERNOR'S OFFICE											
76		<i>General Fund Base</i>	GEN	7,469		3,622	3,622	7,244		3,622	3,622	7,244	
77													
78		<i>Change Items:</i>											
79		Operating Adjustment / Change to Direct Funding				5,346	5,594	10,940		5,594	5,594	11,188	
80		Office of Tribal State Relations				290							
81													
82		TOTAL - GOVERNOR											
83		Direct Appropriations:											
84		<i>General Fund</i>	GEN	7,469	0	9,258	9,216	18,474	11,230	9,216	9,216	18,432	11,188
85													
86		Statutory Appropriations:											
87		Special Revenue Fund (intra-agency agreements)	SR	7,555		3,738	3,738	7,476		3,738	3,738	7,476	
88		<i>Change Items:</i>											
89		Operating Adjustment / Change to Direct Funding	SR			(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
90													
91													
92		STATE AUDITOR											
93													
94		<i>General Fund Base</i>	GEN	24,100		12,091	12,097	24,188		12,097	12,097	24,194	
95													
96		<i>Change Items:</i>											
97		Operating Adjustment	GEN	0		572	937	1,509		951	961	1,912	
98		Administrative Support	GEN			395	409	804		409	409	818	
99		Technology Staffing	GEN			251	260	511		260	260	520	
100		Township Specialist	GEN			113	116	229		116	116	232	
101		Legal / Special Investigation Staffing	GEN			361	373	734		373	373	746	
102		Electronic Auditing Tools	GEN			80	60	140		60	60	120	
103		Shift Reporting Base from Statutory to Direct Approp		0		2	2	4		2	2	4	
104		City and Town Accounting System Upgrade	GEN			500		500		0	0	0	
105		Reporting and Other Compliance Dashboard	GEN			600		600		0	0	0	
106		total Change Items:	GEN	0	0	2,874	2,157	5,031	5,031	2,171	2,181	4,352	4,352
107		Tax Increment Financing											
108		<i>Special Revenue - Statutory</i>	SR	1,646		894	920	1,814		922	923	1,845	
109													
110		Total Direct Appropriations:											
111		<i>General Fund</i>	GEN	24,100	0	14,965	14,254	29,219	5,031	14,268	14,278	28,546	4,352

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
112		Open & Statutory Appropriations:											
113		<i>General Fund</i> statutory Local Performance Measurement Rptg MS 6.91	OGF	4		2	2	4		2	2	4	
114		Change Item:											
115		Shift Reporting Base from Statutory to Direct Approp		0		(2)	(2)	(4)		(2)	(2)	(4)	
116		subtotal Statutory Appropriations:		4		0	0	0		0	0	0	
117													
118													
119		Total General Fund Appropriations (Direct and Open)	GEN	24,104	0	14,965	14,254	29,219	5,027	14,268	14,278	28,546	4,348
120													
121		Statutory Appropriations:											
122		<i>Special Revenue</i>	SR	1,646		894	920	1,814		922	923	1,845	
123													
124		ATTORNEY GENERAL											
125													
126		General Fund base	GEN	55,155		28,233	28,233	56,466		28,233	28,233	56,466	
127		State Government Special Revenue base	SGS	5,042		2,521	2,521	5,042		2,521	2,521	5,042	
128		Remediation Fund	REM	500		250	250	500		250	250	500	
129		Environmental	ENV	290		145	145	290		145	145	290	
130													
131		Change Items:											
132													
133		Operating Adjustment	GEN			12,676	12,676	25,352		12,676	12,676	25,352	
134		Enhanced Anti-Trust and Non-Profit Oversight	GEN			2,500							
135		Transfer to Consumer Litigation Fund	GEN			1,000							
136		One-Time Operating Adjustment	GEN			8,971		8,971		0	0	0	
137		total Change Items:	GEN	0		25,147	12,676	37,823		12,676	12,676	25,352	
138													
139		total Direct Appropriations:											
140		General Fund	GEN	55,155	0	53,380	40,909	94,289	37,823	40,909	40,909	81,818	25,352
141		<i>State Government Special Revenue</i>	SGS	5,042	0	2,521	2,521	5,042	0	2,521	2,521	5,042	0
142		<i>Environmental</i>	ENV	290	0	145	145	290	0	145	145	290	0
143		<i>Remediation</i>	REM	500	0	250	250	500	0	250	250	500	0
144		total direct		60,987	0	56,296	43,825	100,121	37,823	43,825	43,825	87,650	25,352
145		Statutory Appropriations:											
146		<i>Agency Partner Legal Services Agreements</i>	SR	25,313		14,137	12,964	27,101		12,863	12,841	25,704	
147													
148		SECRETARY OF STATE											
149													

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
150		General Fund base											
151		General Fund base	GEN	18,854		9,155	9,155	18,310		9,155	9,155	18,310	
152													
153		Change Items:											
154		Operating Adjustment	GEN	0		316	448	764		316	448	764	
155		Safe at Home Program Increase	GEN	0		380	380	760		380	380	760	
156		Expand Business Services Division, Translation Services and Materials	GEN	0		128	108	236		108	108	216	
157		Office Physical Security	GEN	0		200	200	400		200	200	400	
158		Diversity, Equity, Accessibility and Inclusion Coordinator	GEN	0		88	88	176		88	88	176	
159		Content Management System Upgrade	GEN	0		800	0	800		0	0	0	
160		Data Center Move	GEN	0		200	0	200		0	0	0	
169		Election Administration and Voter Information	GEN	0		559	559	1,118		559	559	1,118	
170		2022 HAVA State Match	GEN	461		0	0	0		0	0	0	
171		Redistricting Litigation Fees (SF1570 - Coleman)	GEN	495		0	0	0		0	0	0	
161		Elections Administration Changes (SF1191 - Westlin)	GEN	0		21	0	21		0	0	0	
162		Early Voting (HF558/SF1434 - Frederick/Westlin)	GEN	0		137	27	164		27	27	54	
163		RCV and Voter Engagement Advisory Task Force	GEN	0		0	0	0		0	0	0	
164		Secretary of State Voting Study	GEN	0		125	0	125		0	0	0	
165		Education Campaign for Restoration of Voting Rights	GEN	0		200	0	200		0	0	0	
166		HF 3 Cancellation and Reappropriation	GEN	0		709	152	861		470	152	622	
167		Reduce Base Budget for Transfer to DOC	GEN	0		(48)	(48)	(96)		(48)	(48)	(96)	
168		Accessibility Grants (SF2144 - Hoffman)	GEN	0		500	0	500		0	0	0	
172		total Change Items:	GEN	956		4,315	1,914	6,229		2,100	1,914	4,014	
173													
174		Total Direct Appropriations:											
175		General Fund	GEN	19,810	956	13,470	11,069	24,539	6,229	11,255	11,069	22,324	4,014
176													
177		Open & Statutory Appropriations:											
178		General Fund	OGF	0		9,690		9,690		0		0	
179													
180		State Government General Fund Subtotal:	GF	18,854		11,267	10,379	21,646	3,336	10,247	10,379	20,626	
181		Elections General Fund Subtotal:	GF	956		11,893	690	12,583	2,893	1,008	690	1,698	
182													
183		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD											
184		General Fund Base	GEN	2,312		1,167	1,167	2,334		1,167	1,167	2,334	
185													
186		Change Items:											

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
187		MnGeo Coding	GEN			250	250	500		60	60	120	
188		Maintain Current Service Levels	GEN	0		149	189	338		189	189	378	
189		MN.IT Cloud	GEN			50	50	100		50	50	100	
190		Increased Audit Staffing	GEN			220	220	440		220	220	440	
191		Lobbyist Reg. Include All Political Subds. (HF1776/SF2051 - Coulter/Boldo)	GEN			157	105	262		105	105	210	
192		Total Change Items:	GEN	0		826	814	1,640		624	624	1,248	
193													
194		Total Direct General Fund	GEN	2,312	0	1,993	1,981	3,974	1,640	1,791	1,791	3,582	650
195													
196		Open & Statutory Appropriations:											
197		State Elections Campaign Fund MS 10A.31 Base	OGF	1,020			1,020	1,020			1,020	1,020	
198		Change Items:											
199		Increase General Account Transfer	OGF				2,103	2,103			1,412	1,412	
200		State Elections Campaign Fund MS 10A.31 Total	OGF			0	3,123	3,123	2,103	0	2,432	2,432	
201													
202		State Elections Campaign Fund Open Statutory	OGF	1,540		104	1,454	1,558		104	1,454	1,558	
203		Public Subsidy General Fund	OGF	2,560		104	4,577	4,681	2,103	104	3,886	3,990	
204													
205		State Government General Fund Subtotal:	GF	0		250	250	500	500	60	60	120	
206		Elections General Fund Subtotal:	GF	4,872		1,847	6,308	8,155	3,243	1,835	5,617	7,452	
207													
208		INVESTMENT BOARD											
209		Investment of Funds											
210		General Fund base	GEN	278		139	139	278		139	139	278	
211													
212		TOTAL - INVESTMENT BOARD											
213		Direct Appropriations:											
214		General Fund	GEN	278	0	139	139	278	0	139	139	278	0
215													
216		Statutory Appropriations:											
217		Special Revenue	SR	16,994		10,169	14,874	25,043		14,874	14,874	29,748	
218													
219		ADMINISTRATIVE HEARINGS											
220		Administrative Hearings											
221		Campaign Complaints - General Fund Base	GEN	294		124	124	248		124	124	248	
222		Data Practice Hearings	GEN	105		22	22	44		22	22	44	

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
223		Municipal Boundary Adjustment Unit	GEN	<u>540</u>		<u>263</u>	<u>263</u>	<u>526</u>		<u>263</u>	<u>263</u>	<u>526</u>	
224		Total General Fund Base	GEN	939		409	409	818		409	409	818	
225													
226		Change Items:											
227		Maintain Current Service Levels	GEN	0		26	35	61		35	35	70	
228		Deficiency Funding	GEN	0				0		0	0	0	
229		Supplemental Caseload Management				250	250	500		250	250	500	
230		Public Comment Portal	GEN			<u>2,075</u>	<u>0</u>	<u>2,075</u>		<u>0</u>	<u>0</u>	<u>0</u>	
231		Total General Fund Change Items:	GEN	0		2,351	285	2,636		285	285	570	
232													
233		Total Direct General Fund	GEN	939	0	2,760	694	3,454	2,636	694	694	1,388	570
234													
235		Workers' Compensation											
236		Workers Compensation Special Payment base	WCS	<u>15,662</u>		7,831	7,831	15,662		7,831	7,831	15,662	
237													
238		Change Items:											
239		Maintain Current Service Levels	WCS			1,482	1,552	3,034		1,552	1,552	3,104	
240		Operational Increase - Improve Court Services	WCS			298	316	614		316	316	632	
241		Courtroom Security	WCS			<u>157</u>	<u>117</u>	<u>274</u>		<u>117</u>	<u>117</u>	<u>234</u>	
242		Total Workers Compensation Change Items:	WCS			1,937	1,985	3,922		1,985	1,985	3,970	
243													
244		Total Worker's Compensation Special Payment	WCS	15,662	0	9,768	9,816	19,584	3,922	9,816	9,816	19,632	3,970
245													
246													
247		TOTALS - ADMINISTRATIVE HEARINGS											
248		Direct Appropriations:											
249		General Fund	GEN	939	0	2,760	694	3,454	2,636	694	694	1,388	570
250		Workers Compensation Special Payment	WCS	<u>15,662</u>	0	<u>9,768</u>	<u>9,816</u>	<u>19,584</u>	3,922	<u>9,816</u>	<u>9,816</u>	<u>19,632</u>	3,970
251		total all direct appropriations:		16,601	0	12,528	10,510	23,038	6,558	10,510	10,510	21,020	4,540
252													
253		Administrative Hearings Internal Service Fund - Statutory		6,173		3,457	3,457	6,914		3,457	3,457	6,914	
254													
255		MN.IT SERVICES											
256													
257		State CIO	GEN	2,775		1,395	1,395	2,790		1,395	1,395	2,790	
258		MN Geospatial Information Office	GEN	1,804		910	910	1,820		910	910	1,820	
259		Technology Transformation	GEN			1,400	1,400	2,800		1,400	1,400	2,800	

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
260		Enterprise IT Security	GEN	893		450	450	900		450	450	900	
261		Cybersecurity Enhancements	GEN	<u>10,115</u>		<u>5,077</u>	<u>5,077</u>	<u>10,154</u>		<u>5,077</u>	<u>5,077</u>	<u>10,154</u>	
262		Total General Fund Base	GEN	19,737		9,232	9,232	18,464		9,232	9,232	18,464	
263													
264		Change Items:											
265		Maintain Current Service Levels	GEN	0		456	926	1,382		926	926	1,852	
266		Flexible Operations Increase	GEN			5,000	0	5,000		0	0	0	
267		Cybersecurity Advancements	GEN	0		12,484	20,396	32,880		0	0	0	
268		Enterprise Cloud Transformation	GEN	0		10,685	22,910	33,595		0	0	0	
269		Targeted Application Modernization	GEN	0		40,000	0	40,000		0	0	0	
270		Children's Cabinet IT Innovation	GEN	0		2,000	2,000	4,000		0	0	0	
271		Accessible Technology	GEN	0		300	300	600		300	300	600	
272		MnGeo Expansion	GEN	0		358	376	734		395	414	809	
273		Executive Branch Digital Media Services	GEN	0		0	0	0		0	0	0	
274		Land Survey Monument Grant Program (SF1659/HF1231 - Carlson/Freiber	GEN			<u>9,700</u>	<u>0</u>	<u>9,700</u>		<u>0</u>	<u>0</u>	<u>0</u>	
275		total Change Items:	GEN	0	0	80,983	46,908	127,891	127,891	1,621	1,640	3,261	3,261
276													
277		TOTAL - MN.IT SERVICES											
278		Direct Appropriations:											
279		General Fund	GEN	19,737	0	90,215	56,140	146,355	127,891	10,853	10,872	21,725	3,261
280													
281		Statutory Appropriations:											
282		Special Revenue	SR	770,649		390,501	385,395	775,896		390,501	385,395	775,896	
283		MN.IT Services	MNIT	412,806		230,518	233,495	464,013		230,518	233,495	464,013	
284													
285		DEPARTMENT OF ADMINISTRATION											
286													
287		Government & Citizen Services											
288													
289		Developmental Disabilities Council	GEN	444		222	222	444		222	222	444	
290		Data Practices Office	GEN	1,153		582	582	1,164		582	582	1,164	
291		Office of State Procurement	GEN	4,984		2,522	2,522	5,044		2,522	2,522	5,044	
292		Continuous Improvement	GEN	855		430	430	860		430	430	860	
293		Office of Grants Management	GEN	344		173	173	346		173	173	346	
294		State Archaeologist	GEN	628		314	314	628		314	314	628	
295		Facilities Management	GEN	880		440	440	880		440	440	880	
296		Real Estate and Construction Services	GEN	5,827		2,946	2,946	5,892		2,946	2,946	5,892	

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
297		Enterprise Real Property Program	GEN	1,517		761	761	1,522		761	761	1,522	
298		Small Agency Resource Team (SmART)	GEN	976		493	493	986		493	493	986	
299		System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	400		200	200	400		200	200	400	
300		State Demographer	GEN	1,509		761	761	1,522		761	761	1,522	
301		State Historic Preservation Office (SHPO)	GEN	1,092		551	551	1,102		551	551	1,102	
302		Office of Collaboration and Dispute Resolution	GEN	878		439	439	878		439	439	878	
303		Total Admin Direct General Fund Base:		21,487		10,834	10,834	21,668		10,834	10,834	21,668	
304													
305		<i>Change Items:</i>											
306		Maintain Current Service Levels	GEN	0		1,203	1,635	2,838		1,635	1,635	3,270	
307		Procurement Technical Assistance Center State Match	GEN	0		350	350	700		350	350	700	
308		Archaeological and Cemetery Site Inventory Portal	GEN	0		236	242	478		193	205	398	
309		Office of State Archaeologist Increase, Private Cemeteries Act Update	GEN	0		200	200	400		200	200	400	
310		SmART Team Increase	GEN	0		325	325	650		325	325	650	
311		Small Agencies Study	GEN	0		102	0	102		0	0	0	
312		SHPO - Electronic Project Systems and Database Integration	GEN	0		485	500	985		160	160	320	
313		Enterprise Sustainability - Direct Funding	GEN	0		0	0	0		0	0	0	
314		Enterprise Sustainability - Increase	GEN	0		360	360	720		360	360	720	
315		Risk Management Fund Property Self-Insurance	GEN	0		12,500	0	12,500		0	0	0	
316		Grants Management - Increase Oversight	GEN	0		1,000	1,000	2,000		1,000	1,000	2,000	
317		Grants Management - Equity	GEN	0		497	397	894		397	397	794	
318		Statewide Grants Syst. Fsbly. Study (HF2190/SF2447 - Klevorn/Gustafson)	GEN	0		735	201	936		0	0	0	
319		Office of Enterprise Translations	GEN	0		1,306	1,159	2,465		1,159	1,159	2,318	
320		Economic Disparities Study - State Procurement	GEN	0		500	1,000	1,500		0	0	0	
321		Parking Fund Support	GEN	0		3,255	1,085	4,340		0	0	0	
322		State Demographic Center Researchers	GEN	0		260	260	520		260	260	520	
323		Enterprise Grant Management Oversight Systems	GEN	0		0	0	0		0	0	0	
324		Update Capitol Mall Design Framework Plan	GEN	0		5,000	0	5,000		0	0	0	
325		Buy Clean and Buy Fair Minnesota Act (SF2156 - Murphy)	GEN			522	367	889		367	367	734	
326		Grant to Center for Rural Policy Development				100	0	100		0	0	0	
327		Council on LGBTQIA Minnesotans Support (SF2431 - Maye Quade)	GEN			158	28	186		28	28	56	
328		Youth Advisory Council Support (SF194 - Cwodziński)	GEN			0	0	0		0	0	0	
329		total Change Items:	GEN	0	0	29,094	9,109	38,203	38,203	6,434	6,446	12,880	12,880
330		Archaeological and Cemetery Site Inventory Portal	SR	0		50	53	103		53	53	106	
331		Parking Fund Debt Service Waiver	SR	0		990	993	1,983		994	988	1,982	
332													
333		Open Appropriations:											
334		<i>Risk Management: WCRA open appropriation</i>	OGF	1,529		788	802	1,590		834	876	1,710	

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
335		SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	969		1,006	1,006	2,012		1,251	1,251	2,502	
336		Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.2406	OGF	<u>15,368</u>		<u>56,022</u>	<u>42,497</u>	98,519		<u>40,506</u>	<u>40,175</u>	<u>80,681</u>	
337		Total Admin Open General Fund:		17,866		57,816	44,305	102,121		42,591	42,302	84,893	
338													
339		Summary - Government & Citizen Services											
340		Direct Appropriations: General Fund	GEN	21,487	0	39,928	19,943	59,871	38,203	17,268	17,280	34,548	12,880
341		Open Appropriations: General Fund	OGF	<u>17,866</u>		<u>57,816</u>	<u>44,305</u>	<u>102,121</u>		<u>42,591</u>	<u>42,302</u>	<u>84,893</u>	
342		Total General Fund: Government & Citizen Services	GEN	39,353		97,744	64,248	161,992		59,859	59,582	119,441	
343													
344		Strategic Management Services											
345													
346		Executive Leadership/Partnerships	GEN	1,482		750	750	1,500		750	750	1,500	
347		Financial Management & Reporting	GEN	1,961		989	989	1,978		989	989	1,978	
348		Human Resources	GEN	<u>949</u>		<u>479</u>	<u>479</u>	<u>958</u>		<u>479</u>	<u>479</u>	<u>958</u>	
349		Total Admin Direct General Fund Base:		4,392		2,218	2,218	4,436		2,218	2,218	4,436	
350													
351		Change Items:											
352		Maintain Current Service Levels	GEN	0		196	267	463		267	267	534	
353		IT Project and Program Management	GEN	<u>0</u>		<u>160</u>	<u>160</u>	<u>320</u>		<u>160</u>	<u>160</u>	<u>320</u>	
354		total Change Items:	GEN	0	0	356	427	783	783	427	427	854	854
355													
356		Summary - Strategic Management Services											
357		Direct Appropriations: General Fund	GEN	4,392	0	2,574	2,645	5,219	783	2,645	2,645	5,290	854
358													
359		FISCAL AGENT											
360		Fiscal Agent - In Lieu of Rent base	GEN	21,030		10,515	10,515	21,030		10,515	10,515	21,030	
361		Change Item:											
362		In Lieu of Rent Increase		0		614	614	1,228		614	614	1,228	
363		Space Consolidation, Relocation, and Rent Loss		0		12,000	8,000	20,000		0	0	0	
364													
365		SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	21,030	0	23,129	19,129	42,258	21,228	11,129	11,129	22,258	1,228
366													
367		Fiscal Agent - Public Broadcasting											
368		Public Television											
369													
370		Matching Grants base	GEN	3,100		1,550	1,550	3,100		1,550	1,550	3,100	
371		Equipment Grants base	GEN	500		250	250	500		250	250	500	

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
372		Change Items:											
373		Public Television Block Grants (HF1145/SF869 - Huot/Cwodzinski)				<u>500</u>	<u>500</u>	<u>1,000</u>		<u>500</u>	<u>500</u>	<u>1,000</u>	
374		total Public Television general fund	GEN	3,600	0	2,300	2,300	4,600	1,000	2,300	2,300	4,600	1,000
375		Public Radio											
376													
377		AMPERS											
378		Community Service Grants base	GEN	984		492	492	984		492	492	984	
379		Change Items:											
380		Community Radio News Service (SF1914/HF2122 - Kunesh/Becker-Finn)	GEN	0		1,288	0	1,288		0	0	0	
381		Community Service Grants (SF1514/HF1409 - Kunesh/Frazier)	GEN	0		<u>1,900</u>	<u>750</u>	<u>2,650</u>		<u>750</u>	<u>750</u>	<u>1,500</u>	
382		subtotal: Community Service Grants		984	0	3,680	1,242	4,922	3,938	1,242	1,242	2,484	1,500
383													
384		Equipment Grants base	GEN	<u>284</u>		142	142	284		<u>142</u>	<u>142</u>	<u>284</u>	
385		Change Items:											
386		Emergency Equipment Grants (SF1514/HF1409 - Kunesh/Frazier)	GEN	<u>0</u>		<u>850</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	
387		subtotal: Equipment Grants		284	0	992	142	1,134	850	142	142	284	0
388													
391		subtotal AMPERS	GEN	1,268	0	4,672	1,384	6,056	4,788	1,384	1,384	2,768	1,500
392													
393		MPR											
394		Equipment Grants base	GEN	<u>1,020</u>		510	510	1,020		510	510	1,020	
395		Change Items:											
396		AMBER Alert System (HF2334 - Freiberg)	GEN	<u>0</u>		<u>510</u>	<u>510</u>	<u>1,020</u>		<u>510</u>	<u>510</u>	<u>1,020</u>	
395		subtotal MPR		1,020	0	1,020	1,020	2,040	1,020	1,020	1,020	2,040	1,020
396													
397		total All Public Radio	GEN	2,288	0	5,692	2,404	8,096	5,808	2,404	2,404	4,808	2,520
398													
399		SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,888	0	7,992	4,704	12,696	6,808	4,704	4,704	9,408	3,520
400													
401		TOTAL- FISCAL AGENT											
402		Direct Appropriations:											
403		General Fund	GEN	26,918	0	31,121	23,833	54,954	28,036	15,833	15,833	31,666	4,748
404													
405		TOTAL - DEPT OF ADMINISTRATION											
406													
407		Direct Appropriations:											
408		General Fund	GEN	52,797	0	73,623	46,421	120,044	67,022	35,746	35,758	71,504	18,482

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
409		Open & Statutory Appropriations:											
410		General Fund	OGF	17,866		57,816	44,305	102,121		42,591	42,302	84,893	
411													
412		Total General Fund (open & direct)		70,663		131,439	90,726	222,165		78,337	78,060	156,397	
413													
414													
415		CAPITOL AREA ARCHITECTURAL & PLANNING BD											
416													
417		General Fund base	GEN	751		365	365	730		365	365	730	
418		Change Items:											
419		Maintain Current Service Levels	GEN	0		75	90	165		90	90	180	
420		Zoning and Design Rulemaking	GEN	0		130	55	185				0	
421		Update Capitol Mall Design Framework Plan	GEN	0		0		0				0	
422		Commemorative Works for the Capitol Grounds	GEN	1,000		500		500				0	
423		Total Change Items:	GEN	1,000		705	145	850		90	90	180	
424													
425		TOTAL - CAAPB											
426		General Fund	GEN	1,751	1,000	1,070	510	1,580	850	455	455	910	180
427													
428		MINNESOTA MANAGEMENT & BUDGET											
429													
430		Statewide Services											
431													
432		Accounting Services	GEN	14,310		7,053	7,053	14,106		7,053	7,053	14,106	
433		Budget Services	GEN	8,907		4,560	4,560	9,120		4,560	4,560	9,120	
434		Economic Analysis	GEN	1,137		526	526	1,052		526	526	1,052	
435		Debt Management and Internal Controls	GEN	1,210		605	605	1,210		605	605	1,210	
436		Enterprise Employee Resources	GEN	9,796		4,898	4,898	9,796		4,898	4,898	9,796	
437		Agency Administration	GEN	22,143		11,552	11,552	23,104		11,552	11,552	23,104	
438		Enterprise Communications & Planning	GEN	2,158		946	946	2,158		946	946	2,158	
439		Total MMB Direct General Fund Base:		59,460		30,140	30,140	60,280		30,140	30,140	60,280	
440													
441		Management Analysis Internal Service Fund - Statutory	MA	24,895		13,512	13,512	27,024		13,512	13,512	27,024	
442													
443		Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	26,634		15,000	15,000	30,000		15,000	15,000	30,000	
444													
445		Program Level Change Items:											

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
446		Maintain Current Service Levels	GEN	0		1,966	3,519	5,485		3,519	3,519	7,038	
447		Enterprise Resource Planning (ERP) Systems Funding	GEN	0		13,489	14,490	27,979		6,470	6,470	12,940	
448		Increased Staffing	GEN	0		2,203	2,203	4,406		2,503	2,503	5,006	
449		Enterprise Continuity Planning	GEN	0		973	1,006	1,979		500	500	1,000	
450		Statewide Internal Audit Office	GEN	0		466	622	1,088		622	622	1,244	
451		Establish Enterprise Strategy and Performance Team	GEN	0		2,200	2,200	4,400		2,700	2,700	5,400	
452		Children's Cabinet	GEN	0		1,000	1,000	2,000		1,000	1,000	2,000	
453		Capital Budget Outreach and Assistance	GEN	0		317	317	634		317	317	634	
454		Collaboration for Data Disaggregation	GEN	0		2,500	2,500	5,000		0	0	0	
455		Employment and Retention of Employees with Disabilities (SF1261 - Maye Quade)	GEN			<u>102</u>	<u>60</u>	<u>162</u>		<u>60</u>	<u>60</u>	<u>120</u>	
456		total Change Items (direct):	GEN	0	0	25,216	27,917	53,133	53,133	17,691	17,691	35,382	35,382
457													
458		Summary - Statewide Services											
459		Direct Appropriations:											
460		General Fund	GEN	59,460	0	55,356	58,057	113,413	53,133	47,831	47,831	95,662	35,382
461													
462		Statewide Insurance - Statutory											
463													
464		State Employee Group Insurance Plan (SEGIP)	SEI	2,210,758		1,121,235	1,121,735	2,242,970		1,121,735	1,121,735	2,243,470	
465		Public Employee Group Insurance Plan (PEIP)	PEI	699,190		350,727	350,727	701,454		350,727	350,727	701,454	
466													
467		GRAND TOTALS - MN Management & Budget (MMB)											
468		Direct Appropriations:											
469		General Fund -operating budget	GEN	59,460	0	55,356	58,057	113,413	53,133	47,831	47,831	95,662	35,382
470													
471		Other Direct General Fund Non-Operating Approps. made to MMB:											
472		CY 2024 1-time Cost of Living Increase for Retirees	GEN					0					
473		Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN			(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
474		County Relief Grants to Local Businesses (Laws 2020, SS7, Ch. 2)	GEN										
475		Public Defender Aid	GEN										
476		Reinsurance Transfer to HCAF (Laws 21, SS1, Ch.7)	GEN	79,101									
477		Covid-19 Management - Balance (Laws 22, Ch 50, Laws 20 Ch 71)	GEN	58,334									
478		FEMA Refund Cold Storage Facility (Transfer Out)	GEN	5,351									
479		One-Time Transfer to HCAF	GEN										
480		Claims Bills	GEN	922									
481		CMA Interest Liability	GEN	<u>13</u>									
482		Sub-total Other Direct Appropriations to MMB	GEN	143,721	0	(4,336)	(4,336)	(8,672)	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
483													
484		Other Open & Statutory Appropriations:											
485		Indirect Costs Receipts Offset	OGF	(44,535)		(22,084)	(22,084)	(44,168)		(22,084)	(22,084)	(44,168)	
486		Finance (MMB) Non-Operating - Open	OGF	10,705		5,230	5,464	10,694		5,710	5,968	11,678	
487													
488		Total Open General Fund	OGF	(33,830)	0	(16,854)	(16,620)	(33,474)	0	(16,374)	(16,116)	(32,490)	0
489													
490		DEPARTMENT OF REVENUE											
491													
492		Tax System Management											
493													
494		Agency-wide Operations & Oversight	GEN	52,562		28,757	27,738	56,495		27,735	27,735	55,470	
495		Appeals, Legal Services and Tax Research	GEN	22,240		11,005	11,006	22,011		11,006	11,006	22,012	
496													
497		Payment & Return Processing											
498		General Fund base	GEN	80,310		38,097	38,097	76,194		38,097	38,097	76,194	
499		Health Care Access Fund base	HCA	0		0	0	0		0	0	0	
500		Highway Users Tax Distribution base	HUT	0		0	0	0		0	0	0	
501		Environmental base	ENV	0		0	0	0		0	0	0	
502													
503		Administration of State Taxes											
504		General Fund base	GEN	131,568		66,377	66,379	132,756		66,332	66,332	132,664	
505													
506		Health Care Access Fund base	HCA	3,520		1,760	1,760	3,520		1,760	1,760	3,520	
507		Highway Users Tax Distribution base	HUT	4,390		2,195	2,195	4,390		2,195	2,195	4,390	
508		Environmental base	ENV	610		305	305	610		305	305	610	
509													
510		<i>Change Item:</i>											
511		Maintain Current Service Levels	GEN	0		13,219	21,371	34,590		20,019	20,093	40,112	
512													
513		Summary - Tax System Management											
514		Direct Appropriations:											
515		General Fund	GEN	286,680	0	157,455	164,591	322,046	34,590	163,189	163,263	326,452	40,112
516		Health Care Access	HCA	3,520	0	1,760	1,760	3,520	0	1,760	1,760	3,520	0
517		Highway User Tax Distribution	HUT	4,390	0	2,195	2,195	4,390	0	2,195	2,195	4,390	0
518		Environmental	ENV	610	0	305	305	610	0	305	305	610	0
519		total direct		295,200	0	161,715	168,851	330,566	34,590	167,449	167,523	334,972	40,112

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
520		Open & Statutory Appropriations:											
521		<i>Property Tax Benchmark Study - 277C.991</i>	OGF	50		25	25	50		25	25	50	
522													
523													
524		Debt Collection Management											
525		<i>General Fund base</i>	GEN	60,263		30,390	30,390	60,780		30,390	30,390	60,780	
526													
527		<i>Change Item:</i>											
528		Maintain Current Service Levels	GEN	0		2,461	4,537	6,998		4,589	4,515	9,104	
529													
530		Total Debt Collection Management	GEN	60,263	0	32,851	34,927	67,778	6,998	34,979	34,905	69,884	9,104
531													
532		Open & Statutory Appropriations:											
533		<i>Collections, Seized Property, Recording Fees</i>	OGF	1,804		1,000	1,000	2,000		1,000	1,000	2,000	
534													
535		TOTALS- DEPARTMENT OF REVENUE											
536		Direct Appropriations:											
537		<i>General Fund</i>	GEN	346,943	0	190,306	199,518	389,824	41,588	198,168	198,168	396,336	49,216
538		<i>Health Care Access</i>	HCA	3,520	0	1,760	1,760	3,520	0	1,760	1,760	3,520	0
539		<i>Highway User Tax Distribution</i>	HUT	4,390	0	2,195	2,195	4,390	0	2,195	2,195	4,390	0
540		<i>Environmental</i>	ENV	610	0	305	305	610	0	305	305	610	0
541		<i>total direct</i>		355,463	0	194,566	203,778	398,344	41,588	202,428	202,428	404,856	49,216
542													
543		Open & Statutory Appropriations:		2,589									
544		<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	1,854		1,025	1,025	2,050		1,025	1,025	2,050	
545													
546		Total General Fund - Direct and Open		348,797		191,331	200,543	391,874		199,193	199,193	398,386	
547													
548													
549		GAMBLING CONTROL BOARD											
550		Special Revenue fund base	SR	10,851		5,096	4,926	10,022		4,926	4,926	9,852	
551		<i>Change Items:</i>											
552		Maintain Current Service Levels	SR	0		1,269	1,408	2,677		1,408	1,408	2,816	
553													
554		Total Change Items:	SR	0		1,269	1,408	2,677		1,408	1,408	2,816	
555													

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
556		Total Direct Appropriations:											
557		Special Revenue	SR	10,851	0	6,365	6,334	12,699	2,677	6,334	6,334	12,668	2,816
558													
559													
560		STATE LOTTERY											
561		Cap on statutory operating expenses		73,000	0	40,000	40,000	80,000	7,000	40,000	40,000	80,000	7,000
562													
563		MINNESOTA RACING COMMISSION											
564		Special Revenue Fund Base	SR	1,826		913	913	1,826		913	913	1,826	
565		Special Revenue Fund Change Item:											
566		Maintain Current Service Levels	SR			20	41	61		41	41	82	
567		total Special Revenue fund direct:	SR			933	954	1,887		954	954	1,908	
568													
569		General Fund Change Item:											
570		Implement Horseracing Integrity and Safety Act	GEN			1,000	0	1,000		0	0	0	
571													
572		Total Direct Appropriations:											
573		Special Revenue	SR	1,826	0	933	954	1,887	61	954	954	1,908	82
574		General Fund	GEN	0	0	1,000	0	1,000	1,000	0	0	0	0
575													
576		Statutory Appropriations:											
577		Special Revenue - Statutory	SR-S	8,918		4,203	4,213	8,416		4,213	4,213	8,426	
578		total Special Revenue		10,744		5,136	5,167	10,303		5,167	5,167	10,334	
579		Misc. Agency (breeder fund payouts)	MA	3,350		1,675	1,675	3,350		1,675	1,675	3,350	
580													
581		MN AMATEUR SPORTS COMMISSION (MASC)											
582		General Fund Base	GEN	628		317	317	634		317	317	634	
583													
584		Change Items:											
585		Maintain Current Service Levels	GEN	0		12	24	36		24	24	48	
586		Fiscal Coordinator	GEN	0		50	50	100		50	50	100	
587		National Sports Center Ice Arena Roof Upgrade (HF2250 - Newton)	GEN			850		850					
588		Total Change Items:	GEN	0		912	74	986		74	74	148	
589													
590		Total Direct Appropriations:											
591		General Fund	GEN	628	0	1,229	391	1,620	986	391	391	782	148

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	Conference FY 2027	FY 26-27	\$ Diff Conf/Base
592													
593		MINNESOTANS OF AFRICAN HERITAGE COUNCIL											
594													
595		General Fund Base	GEN	1,096		552	552	1,104		552	552	1,104	
596													
597		Change Item:											
598		Maintain Current Service Levels		0		38	52	90		52	52	104	
599		Additional Staffing		0		205	212	417		212	212	424	
600													
601		Total Direct Appropriations:											
602		General Fund	GEN	1,096	0	795	816	1,611	507	816	816	1,632	528
603													
604		LATINO AFFAIRS MINNESOTA COUNCIL											
605		General Fund Base	GEN	1,078		544	544	1,088		544	544	1,088	
606													
607		Change Item:											
608		Maintain Current Service Levels		0		15	31	46		31	31	62	
609		Communications Specialist		0		105	105	210		105	105	210	
610													
611		Total Direct Appropriations:											
612		General Fund	GEN	1,078	0	664	680	1,344	256	680	680	1,360	272
613													
614		ASIAN-PACIFIC MINNESOTANS COUNCIL											
615		General Fund Base	GEN	1,059		534	534	1,068		534	534	1,068	
616													
617		Change Item:											
618		Maintain Current Service Levels		0		89	111	200		111	111	222	
619		Additional Staffing								0	0	0	
620													
621		Total Direct Appropriations:											
622		General Fund	GEN	1,059	0	623	645	1,268	200	645	645	1,290	222
623													
624		COUNCIL ON LGBTQIA2S+ MINNESOTANS											
625		General Fund Base	GEN	0		0	0	0		0	0	0	
626													
627		Change Item:											
628		Establish Council on LGBTQIA2S+ Minnesotans (SF2431 - Maye Quade)		0		500	499	999		499	499	998	

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
629		Total Direct Appropriations:											
630		General Fund	GEN	0	0	500	499	999	999	499	499	998	998
631													
632													
633		YOUTH ADVISORY COUNCIL											
634		General Fund Base	GEN	0		0	0	0		0	0	0	
635													
636		Change Item:											
637		Establish Youth Advisory Council (SF194 - Cwodzinski)		0		0	0	0		0	0	0	
638													
639		Total Direct Appropriations:											
640		General Fund	GEN	0	0	0	0	0	0	0	0	0	0
641													
642		MINNESOTA INDIAN AFFAIRS COUNCIL											
643		General Fund Base	GEN	1,719		864	864	1,728		864	864	1,728	
644													
645		Change Item:											
646		Maintain Current Service Levels		0		53	76	129		76	76	152	
647		Legislative and Policy Director		0		120	120	240		120	120	240	
648		Office of State Archaeologist Support, Private Cemeteries Act Update		0		300	300	600		300	300	600	
649													
650		Total Direct Appropriations:											
651		General Fund	GEN	1,719	0	1,337	1,360	2,697	969	1,360	1,360	2,720	992
652													
653		MINNESOTA HISTORICAL SOCIETY											
654													
655		Programs & Operations											
656		General Fund base	GEN	46,994		23,597	23,597	47,194		23,597	23,597	47,194	
657													
658		Change Item:											
659		Maintain Current Service Levels		0		1,538	2,539	4,077		2,539	2,539	5,078	
660		Earned Revenue Recovery		0		375	375	750		0	0	0	
661		State Emblems Redesign (SF386/HF274 - Kunesh/Freiberg)		0		35	0	35		0	0	0	
662		Historic Sites Asset Preservation		0		9,390	0	9,390		0	0	0	
663													
664		Summary - Operations & Programs											
665		Direct Appropriations:											

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	Conference FY 2027	FY 26-27	\$ Diff Conf/Base
666		General Fund	GEN	46,994	0	34,935	26,511	61,446	14,252	26,136	26,136	52,272	5,078
667													
668		Fiscal Agents											
669													
670		Global Minnesota (MN International Center)	GEN	78		39	39	78		39	39	78	
671		MN Air National Guard Museum	GEN	34		17	17	34		17	17	34	
672		Hockey Hall of Fame	GEN	200		100	100	200		100	100	200	
673		<i>Change Item:</i>											
674		Farm America (SF2906 - Dahms)	GEN	480		215	215	430		115	115	230	
675		MN Military Museum	GEN	<u>100</u>		<u>50</u>	<u>50</u>	<u>100</u>		<u>50</u>	<u>50</u>	<u>100</u>	
676		total: Fiscal Agents	GEN	892	0	421	421	842	200	321	321	642	0
677													
678		Summary - Fiscal Agents											
679		General Fund	GEN	892	0	421	421	842	200	321	321	642	0
680													
681		TOTAL - MN Historical Society											
682		General Fund	GEN	47,886	0	35,356	26,932	62,288	14,452	26,457	26,457	52,914	5,078
683													
684		MINNESOTA ARTS BOARD											
685													
686		Operations and Services	GEN	1,204		622	622	1,244		622	622	1,244	
687													
688		<i>Change Item:</i>											
689		Maintain Current Service Levels		0		13	26	39		26	26	52	
690		Increase Grants Oversight Capacity		0		200	200	400		200	200	400	
691													
692		Total Direct Appropriations:											
693		General Fund	GEN	1,204	0	835	848	1,683	439	848	848	1,696	452
694													
695		Grants Programs											
696		General Fund base	GEN	9,601		4,800	4,800	9,600		4,800	4,800	9,600	
697													
698		Total Direct Appropriations:											
699		General Fund	GEN	9,601	0	4,800	4,800	9,600	0	4,800	4,800	9,600	0
700													
701		Regional Arts Councils											
702		General Fund base	GEN	4,278		2,139	2,139	4,278		2,139	2,139	4,278	

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
703		Total Direct Appropriations:											
704		General Fund	GEN	4,278	0	2,139	2,139	4,278	0	2,139	2,139	4,278	0
705													
706													
707		GRAND TOTALS - MN Arts Board											
708		Direct Appropriations:											
709		General Fund	GEN	15,083	0	7,774	7,787	15,561	439	7,787	7,787	15,574	452
710													
711													
712		HUMANITIES CENTER											
713		Operations base	GEN	750		375	375	750		375	375	750	
714		<i>Change Item:</i>											
715		Maintain Current Service Levels	GEN	0		95	95	0		95	95	0	
716		Cultural Awareness Programs and Grants	GEN			2,500	0	0					
717		subtotal: Operations		750	0	2,970	470	750	0	470	470	750	0
718													
719		Healthy Eating at Home grant	GEN	650		325	325	650		325	325	650	
720		<i>Change Item:</i>											
721		Program Grant Increase	GEN	0		175	175	350		175	175	350	
722													
723		Total Direct Appropriations:											
724		General Fund	GEN	1,400	0	3,470	970	4,440	3,040	970	970	1,940	540
725													
726		BOARD OF ACCOUNTANCY											
727		General Fund Base	GEN	1,386		704	698	1,402		698	698	1,396	
728													
729		<i>Change Item:</i>											
730		Maintain Current Service Levels	GEN	0		20	41	61		41	41	82	
731		Additional Staffing	GEN	0		120	120	240		120	120	240	
732													
733		Total Direct Appropriations:											
734		General Fund	GEN	1,386	0	844	859	1,703	301	859	859	1,718	322
735													
736		Open Appropriations:											
737		Licensing Disqualification and Preliminary Applications	OGF	0		2	2	4		2	2	4	
738													
739													

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
740		BD OF ARCHITECTURAL/ENGINEERING											
741		General Fund Base	GEN	1,737		874	874	1,748		874	874	1,748	
742													
743		<i>Change Item:</i>											
744		Maintain Current Service Levels	GEN	0		19	39	58		39	39	78	
745													
746		Total Direct Appropriations:											
747		General Fund	GEN	1,737	0	893	913	1,806	58	913	913	1,826	78
748													
749		BD OF COSMETOLOGIST EXAMINERS											
750		General Fund Base	GEN	5,846		2,923	2,923	5,846		2,923	2,923	5,846	
751													
752		<i>Change Item:</i>											
753		Maintain Current Service Levels		0		456	676	1,132		676	676	1,352	
754		Hair Technician Licensing (SF1259 - Mann)				91		91					
755													
756		Total Direct Appropriations:											
757		General Fund	GEN	5,846	0	3,470	3,599	7,069	1,223	3,599	3,599	7,198	1,352
758													
759		BOARD OF BARBER EXAMINERS											
760		General Fund Base	GEN	701		353	353	706		353	353	706	
761													
762		<i>Change Item:</i>											
763		Maintain Current Service Levels	GEN	0		89	99	188		99	99	198	
764													
765		Total Direct Appropriations:											
766		General Fund	GEN	701	0	442	452	894	188	452	452	904	198
740													
741		BUREAU OF MEDIATION SERVICES											
742		General Fund Base	GEN	0		0	0	0		0	0	0	
743													
744		<i>Change Item:</i>											
745		Legislative Employees Collective Bargaining (SF83 - McEwen)		0		0	0	0		0	0	0	
746													
747		Total Direct Appropriations:											
748		General Fund	GEN	0	0	0	0	0	0	0	0	0	0
749													

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	Conference FY 2024	FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
750		CORRECTIONS											
751		General Fund Base	GEN	0		0	0	0		0	0	0	
752													
753		Change Item:											
754		Report Modifications (SF1191 - Westlin)	GEN	0		165	33	198		33	33	66	
755													
756		Total Direct Appropriations:											
757		General Fund	GEN	0	0	165	33	198	198	33	33	66	66
758													
759		UNIVERSITY OF MINNESOTA											
760		General Fund Base	GEN	0		0	0	0		0	0	0	
761													
762		Change Item:											
763		Cut Wall Study (HF2408/SF2568 - Jordan/Champion)		0		1,000	0	1,000		0	0	0	
764													
765		Total Direct Appropriations:											
766		General Fund	GEN	0	0	1,000	0	1,000	1,000	0	0	0	0
767													
768		SCIENCE MUSEUM											
769		General Fund Base	GEN	0		0	0	0		0	0	0	
770													
771		Change Item:											
772		Revenue Recovery		0		500	250	750		0	0	0	
773													
774		Total Direct Appropriations:											
775		General Fund	GEN	0	0	500	250	750	750	0	0	0	0
767													
768		CONTINGENT ACCOUNTS											
769													
770		General Fund base	GEN	375		500	0	500		500	0	500	
771		Change Item:											
772		Increase Contingent Account GF Appropriation	GEN	0		1,000	1,500	2,500		1,000	0	1,000	
773		Total General Fund Direct Appropriation	GEN	375		1,500	1,500	3,000		1,500	0	1,500	
774													
775		State Government Special Revenue	SGS	800		400	400	800		400	400	800	
776		Workers Compensation Special Payment	WCS	100		100	100	200		100	100	200	
777		total all funds		1,275	(375)	2,000	2,000	4,000	2,500	2,000	500	2,500	1,000

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
778													
779													
780		TORT CLAIMS											
781		Direct Appropriations:											
782		General Fund	GEN	322	0	161	161	322	0	161	161	322	0
783													
784													
785		MINNESOTA STATE RETIREMENT SYSTEM											
786		Consolidated Legislators & Const Officers Retirement	GEN	17,603		8,543	8,372	16,915		8,204	8,040	16,244	
787		Judges Retirement Plan Direct Appropriation	GEN	<u>12,000</u>		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	
788		Total General Fund	GEN	29,603	0	14,543	14,372	28,915	0	14,204	14,040	28,244	0
789													
790													
791		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION											
792		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000		16,000	16,000	32,000		16,000	16,000	32,000	
793		Total MERF State Aid:	GEN	32,000		16,000	16,000	32,000		16,000	16,000	32,000	
794													
795		Police and Fire Direct Aid (2018)	GEN	18,000		9,000	9,000	18,000		9,000	9,000	18,000	
796													
797		Total General Fund	GEN	50,000	0	25,000	25,000	50,000	0	25,000	25,000	50,000	0
798													
799													
800		TEACHERS RETIREMENT ASSOCIATION											
801		Minneapolis Teachers Retirement (1997)	GEN	25,908		12,954	12,954	25,908		12,954	12,954	25,908	
802		Duluth Teachers Retirement Merger Aid (2015)	GEN	<u>28,754</u>		<u>14,377</u>	<u>14,377</u>	<u>28,754</u>		<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	
803		subtotal special direct state aid MS 354.436	GEN	54,662		27,331	27,331	54,662		27,331	27,331	54,662	
804		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>5,000</u>		<u>2,500</u>	<u>2,500</u>	<u>5,000</u>		<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	
805		Total General Fund	GEN	59,662	0	29,831	29,831	59,662	0	29,831	29,831	59,662	0
806													
807													
808		ST. PAUL TEACHERS ASSOCIATION											
809		Retirement Aid (1997, 2014, 2018)		<u>29,654</u>		<u>14,827</u>	<u>14,827</u>	<u>29,654</u>		<u>14,827</u>	<u>14,827</u>	<u>29,654</u>	
810		Total General Fund	GEN	29,654	0	14,827	14,827	29,654	0	14,827	14,827	29,654	0
974													
975		TOTAL STATE GOVERNMENT AGENCIES BY FUND											
976													

		AGENCY/PROGRAM	Fund	Conf.	\$ Diff	Conference			\$ Diff	Conference			\$ Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 22-23	Conf/Base	FY 2024	FY 2025	FY 24-25	Conf/Base	FY 2026	FY 2027	FY 26-27	Conf/Base
977		Direct Appropriations:											
978		General Fund	GEN	1,188,171	1,956	801,378	689,442	1,490,820	450,904	621,066	619,257	1,240,323	202,143
979		State Government Special Revenue	SGS	5,842	(12,677)	2,921	2,921	5,842	0	2,921	2,921	5,842	0
980		Special Revenue	SR	12,677	0	7,298	7,288	14,586	2,738	7,288	7,288	14,576	2,898
981		Health Care Access	HCA	3,520	0	1,760	1,760	3,520	0	1,760	1,760	3,520	0
982		Environmental	ENV	900	0	450	450	900	0	450	450	900	0
983		Remediation	REM	500	0	250	250	500	0	250	250	500	0
984		Highway User Tax	HUT	4,390	0	2,195	2,195	4,390	0	2,195	2,195	4,390	0
985		Workers Compensation Special Payment	WCS	15,762	0	9,868	9,916	19,784	3,922	9,916	9,916	19,832	3,970
986		total direct - all funds		1,231,762	(10,721)	826,120	714,222	1,540,342	457,564	645,846	644,037	1,289,883	209,011
987													
988		Open Appropriations:											
989		General Fund	GEN	(11,546)	0	51,783	33,289	85,072	2,099	27,348	31,099	58,447	1,408
990													
991		CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN										
992		Legislative Carryforward	GEN	9,107									
993		COVID-19 Management Account Balance Cancellation	GEN	(58,334)									
994		HF3 Cancellation and Reappropriation	GEN	0		(709)	(152)	(861)		(470)	(152)	(622)	
995													
996		REVENUE CHANGES											
997		General Fund: gain/(loss) to GF											
998		State Auditor											
999		Operating Adjustment - Billing Revenue	GEN			290	576	866		584	589	1,173	
1000		Secretary of State											
1001		Chapter 34 - Public List Requests	GEN			2	2	4		2	2	4	
1002		Administration											
1003		Parking Fund Debt Service Waiver	GEN			(990)	(993)	(1,983)		(994)	(988)	(1,982)	
1004		Board of Cosmetologist Examiners											
1005		Hair Technician Licensing (SF1259 - Mann)	GEN			0	39	39		39	39	78	
1006		Total General Fund Revenue Changes:	GEN			(698)	(376)	(1,074)		(369)	(358)	(727)	
1007													
1008		Non-General Fund Revenue Changes											
1009		Governor's Office											
1010		Operating Adjustment	SR			(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
1011		Administration											
1012		Archaeological and Cemetery Site Inventory Portal	SR			50	53	103		53	53	106	

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Conf. FY 22-23	\$ Diff Conf/Base	FY 2024	Conference FY 2025	FY 24-25	\$ Diff Conf/Base	Conference FY 2026	FY 2027	FY 26-27	\$ Diff Conf/Base
1013		Total Non-General Fund Revenue Changes:	SR			(4,286)	(4,283)	(8,569)		(4,283)	(4,283)	(8,566)	
1014													
1015		TRANSFERS											
1016		Transfer to VOTER Account				1,250	1,250	2,500		1,250	1,250	2,500	
1017		Transfer to Asset Preservation Account - M.S. 16B.24, subd. 5(d)				9,391		9,391				0	
1018		Total General Fund Transfers:	GEN			10,641	1,250	11,891		1,250	1,250	2,500	
1019													
1020		Total Cancellations, Adjustments, Revenues, and Transfers	GEN	58,334	58,334	(10,630)	(1,474)	(12,104)	(12,104)	(1,149)	(1,456)	(2,605)	(2,605)
1021		gain/(loss) to General Fund											
1022													
1023		OTHER BILLS											
1024		Chapter 12 - Frazier/Champion (Felon Voting Rights Restoration)	GEN	14				0				0	
1025		Chapter 23 - Murphy/Klevorn (OAH Deficiency)	GEN	196				0				0	
1026		Chapter 34 - Greenman/Boldon (Elections Reforms) - AGO and OSS Costs	GEN	0		809	252	1,061		570	252	822	
1027		Total Other Bills:	GEN	210		809	252	1,061		570	252	822	
1028		Chapter 34 - Greenman/Boldon (Elections Reforms) - DPS Costs	SR			45	0	45					
1029													
1030													
1031													
1032		GENERAL FUND RECONCILIATION											
1033		Direct Appropriations	GEN	1,130,047	(56,168)	812,817	691,168	1,503,985	464,069	622,785	620,965	1,243,750	205,570
1034		Open Appropriations	GEN	(11,546)	0	51,783	33,289	85,072	2,099	27,348	31,099	58,447	1,408
1035		Carryforward		9,107	0	0	0	0	0	0	0	0	0
1036		Subtotal General Fund Spending	GEN	1,127,608	(56,168)	864,600	724,457	1,589,057	466,168	650,133	652,064	1,302,197	206,978
1037													
1038		FY 23 Changes				(56,168)							
1039		TOTAL NET GENERAL FUND SPENDING	GEN	1,127,608	(56,168)	808,432	724,457	1,532,889	410,000	650,133	652,064	1,302,197	206,978
1040													
1041		TOTAL STATE GOVERNMENT NET GENERAL FUND SPENDING	GEN	1,121,766	(57,138)	849,347	716,078	1,565,425	457,138	645,909	644,376	1,290,285	199,978
1042		TOTAL ELECTIONS NET GENERAL FUND SPENDING	GEN	5,842	970	15,253	8,379	23,632	9,030	4,224	7,688	11,912	7,000