

<i>All dollars in thousands</i>										
AGENCY/PROGRAM	Fund	FY 2024	Actual FY 2025	FY24-25	February Forecast FY 2026	February Forecast FY 2027	February Forecast FY26-27	February Forecast FY 2028	February Forecast FY 2029	February Forecast FY28-29
STATE GOVERNMENT AGENCIES										
Legislature: Direct Appropriation										
Senate	GEN	41,611	43,801	85,412	38,238	39,690	77,928	39,690	39,690	79,380
Senate - Legislator Expenses	OGF	0	0	0	7,192	7,192	14,384	7,192	7,192	14,384
House of Representatives	GEN	46,730	48,544	95,274	42,375	41,163	83,538	39,437	39,437	78,874
House of Representatives - Legislator Expenses	OGF	0	0	0	13,751	13,751	27,502	13,751	13,751	27,502
Legislative Coordinating Commission	GEN	26,465	37,939	64,404	32,675	33,681	66,356	33,691	33,691	67,382
Total Legislature Direct and Open:	GEN	114,806	130,284	245,090	134,231	135,477	269,708	133,761	133,761	267,522
Legislative Carryforward	GEN-C		2,738	2,738	55,441		55,441			
Governor's Office	GEN	9,237	9,819	19,056	9,231	9,231	18,462	9,231	9,231	18,462
Carryforward	GEN-C				128		128			
State Auditor	GEN	9,808	12,551	22,359	15,634	16,247	31,881	16,163	16,163	32,326
Carryforward	GEN-C				6,860		6,860			
Attorney General	GEN	41,924	54,098	96,022	45,459	44,268	89,727	44,268	43,909	88,177
Carryforward	GEN-C				1,428		1,428			
Secretary of State	GEN	12,706	14,242	26,948	13,288	12,954	26,242	12,884	12,954	25,838
Carryforward	GEN-C				1,407		1,407			
Presidential Primary (Open General Fund)	OGF	15,252	0	15,252	0	0	0	15,252	0	15,252
Campaign Finance and Public Disclosure Board	GEN	1,245	1,574	2,819	2,579	1,846	4,425	1,846	1,846	3,692
Carryforward	GEN-C				1,298		1,298			
Campaign Financing (Open General Fund)	OGF	96	4,785	4,881	131	3,662	3,793	107	3,662	3,769
Investment Board	GEN	139	139	278	139	139	278	139	139	278
Administrative Hearings	GEN	811	1,673	2,484	977	977	1,954	977	977	1,954
Carryforward	GEN-C			0	973		973			
MN.IT Services	GEN	34,689	38,298	72,987	10,939	11,150	22,089	11,150	11,150	22,300
Carryforward	GEN-C			0	76,019		76,019			

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					FY 2026	FY 2027	FY26-27	FY 2028	FY 2029	FY28-29
Department of Administration				0						
Government & Citizen Services	GEN	36,254	25,104	61,358	28,692	17,644	46,336	27,646	17,646	45,292
Strategic Management	GEN	2,293	2,702	4,995	2,676	2,716	5,392	2,716	2,716	5,432
Fiscal Agent: Public Broadcasting Grants	GEN	7,963	4,704	12,667	4,704	4,704	9,408	4,704	4,704	9,408
Fiscal Agent: In Lieu of Rent	GEN	18,611	19,346	37,957	12,102	12,102	24,204	11,600	11,600	23,200
Totals - Department of Administration				0						
Direct General Fund	GEN	65,121	51,856	116,977	48,174	37,166	85,340	46,666	36,666	83,332
Open General Fund	OGF	45,069	32,554	77,623	26,420	42,725	69,145	39,446	37,485	76,931
Carryforward	GEN-C				15,450		15,450			
				0						
CAAP Board	GEN	1,524	699	2,223	464	472	936	472	472	944
Carryforward	GEN-C				617		617			
MN Management & Budget (MMB)										
Statewide Services		44,779	58,568	103,347	52,114	52,312	104,426	52,312	52,312	104,624
<i>Total MMB Operating Direct:</i>	GEN	44,779	58,568	103,347	52,114	52,312	104,426	52,312	52,312	104,624
Carryforward	GEN-C				21,893		21,893			
MMB Non-Operating Direct Appropriations	GEN	719,555	33,628	753,183	20,065	20,000	40,065	20,000	20,000	40,000
MMB Non-Operating Open Appropriations:				0						
Indirect Costs Receipts Offset	OGF	(25,612)	(31,445)	(57,057)	(37,787)	(33,063)	(70,850)	(33,063)	(33,063)	(66,126)
MMB Non-Operating	OGF	5,230	6,007	11,237	4,763	5,002	9,765	5,252	5,513	10,765
<i>Total MMB Open:</i>	OGF	(20,382)	(25,438)	(45,820)	(33,024)	(28,061)	(61,085)	(27,811)	(27,550)	(55,361)
Department of Revenue										
Minnesota Tax System Management	GEN	180,192	181,656	361,848	175,616	176,193	351,809	176,131	176,131	352,262
Debt Collection Management	GEN	30,443	36,690	67,133	35,785	36,520	72,305	36,520	36,520	73,040
<i>Total Department of Revenue Direct:</i>	GEN	210,635	218,346	428,981	211,401	212,713	424,114	212,651	212,651	425,302
Carryforward	GEN-C				6,524		6,524			
Revenue Open Appropriations										
Collections, Seized Property, Recording Fees	OGF	904	1,010	1,914	1,350	1,350	2,700	1,350	1,350	2,700
Minnesota Housing Tax Credit Admin - Statutory	OGF	100	100	200	100	100	200	100	0	100
Property Tax Benchmark Study - Statutory	OGF	24	24	48	25	25	50	25	25	50
<i>Total Department of Revenue Open:</i>	OGF	1,028	1,134	2,162	1,475	1,475	2,950	1,475	1,375	2,850

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Racing Commission	GEN	965	48	1,013	0	0	0	0	0	0
MN Amateur Sports Commission (MASC)	GEN	358	346	704	401	411	812	411	411	822
Carryforward	GEN-C				916		916			
				0						
Minnesotans of African Heritage Council	GEN	536	922	1,458	828	840	1,668	840	840	1,680
Carryforward	GEN-C				158		158			
Latino Affairs - Minnesota Council	GEN	527	592	1,119	743	755	1,498	755	755	1,510
Carryforward	GEN-C				231		231			
Asian-Pacific Minnesotans Council	GEN	477	645	1,122	655	665	1,320	665	665	1,330
Carryforward	GEN-C				151		151			
Council on Indian Affairs.	GEN	1,137	1,240	2,377	1,381	1,402	2,783	1,402	1,402	2,804
Carryforward	GEN-C				375		375			
Council on LGBTQIA2S+ Minnesotans	GEN	81	882	963	557	565	1,122	565	565	1,130
Carryforward	GEN-C				38		38			
				0						
MN Historical Society	GEN	25,961	27,229	53,190	26,763	27,076	53,839	27,076	27,076	54,152
Carryforward	GEN-C				9,093		9,093			
MN State Arts Board	GEN	7,397	7,851	15,248	7,798	7,808	15,606	7,808	7,808	15,616
Carryforward	GEN-C				309		309			
Humanities Center	GEN	1,220	1,372	2,592	970	970	1,940	970	970	1,940
Carryforward	GEN-C				1,648		1,648			
				0						
Board of Accountancy	GEN	734	718	1,452	873	887	1,760	887	887	1,774
Statutory General Fund - Licensing	OGF	0	0	0	2	2	4	2	2	4
Carryforward	GEN-C				253		253			
Board of Architectural/Engineering	GEN	759	820	1,579	928	943	1,871	943	943	1,886
Carryforward	GEN-C				227		227			
Board of Cosmetologist Examiners	GEN	2,988	3,441	6,429	3,659	3,716	7,375	3,716	3,716	7,432
Carryforward	GEN-C				736		736			
Board of Barber Examiners	GEN	367	402	769	459	466	925	466	466	932
Carryforward	GEN-C				131		131			

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					FY 2026	FY 2027	FY26-27	FY 2028	FY 2029	FY28-29
Contingent Accounts	GEN	0	0	0	1,500	0	1,500	1,500	0	1,500
Tort Claims	GEN	0	0	0	161	161	322	161	161	322
Minnesota State Retirement System										
Consolidated Legislators & Const Officers Retirement	GEN	14,753	14,466	29,219	14,304	14,342	28,646	13,368	14,262	27,630
PERA - MERF and Police/Fire Aids										
Teachers Retirement Association	GEN	29,831	29,831	59,662	29,831	29,831	59,662	29,831	29,831	59,662
St. Paul Teachers Association	GEN	14,827	14,827	29,654	14,827	14,827	29,654	14,827	14,827	29,654
Total State Government Agencies										
Direct General Fund	GEN	1,394,897	756,407	2,151,304	675,390	664,674	1,340,064	672,768	661,873	1,334,641
Carryforward / Cancellations	GF-C	0	2,738	2,738	202,304	0	202,304	0	0	0
Open/Statutory General Fund	OGF	41,063	13,035	54,098	15,947	40,746	56,693	49,414	35,917	85,331
GENERAL FUND TOTALS	GEN	1,435,960	772,180	2,208,140	893,641	705,420	1,599,061	722,182	697,790	1,419,972
State Government Finance Committee	GEN	1,419,367	765,821	2,185,188	889,633	699,912	1,589,545	704,977	692,282	1,397,259
Elections Committee	GEN	16,593	6,359	22,952	4,008	5,508	9,516	17,205	5,508	22,713
Total State Government & Elections	GEN	1,435,960	772,180	6,230	893,641	705,420	6,230	722,182	697,790	6,230