

**2023 House State and Local Government Policy & Finance
General Fund Summary - Direct and Open Appropriations**

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Feb Base	Gov	Chair	Chair's Recs			Chair \$	Feb. Base	Gov	Chair			Chair \$
2	BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	FY 2023	FY 2024	FY 2025	FY24-25	from base	FY26-27	FY26-27	FY 2026	FY 2027	FY26-27	from base
3	STATE GOVERNMENT AGENCIES														
6	Legislature: Direct Appropriation														
7	Senate	GEN	75,090	75,090	-	41,045	43,845	84,890	9,800	75,090	75,090	43,845	43,845	87,690	12,600
8	House of Representatives	GEN	80,862	80,862	-	48,046	48,558	96,604	15,742	80,862	80,862	48,558	48,558	97,116	16,254
9	Legislative Coordinating Commission	GEN	44,859	44,859	-	62,557	30,894	93,451	48,592	44,910	44,910	30,290	30,290	60,580	15,670
10	Total Legislature Direct:	GEN	200,811	200,811	-	151,648	123,297	274,945	74,134	200,862	200,862	122,693	122,693	245,386	44,524
11	Legislative Carryforward			0			0	0							
13	Governor's Office	GEN	7,244	18,474	-	9,258	9,216	18,474	11,230	7,244	18,432	9,216	9,216	18,432	11,188
14	State Auditor														
15	Direct General Fund	GEN	24,188	28,115	-	15,807	14,252	30,059	5,871	24,194	28,542	14,266	14,276	28,542	4,348
16	Statutory General Fund	OGF	4	4	-	2	2	4	0	4	4	2	2	4	0
17	Attorney General	GEN	56,466	91,789	-	53,380	40,909	94,289	37,823	56,466	81,818	40,909	40,909	81,818	25,352
18	Secretary of State	GEN	18,310	20,646	-	10,267	10,379	20,646	2,336	18,310	20,626	10,247	10,379	20,626	2,316
24	Investment Board	GEN	278	278	-	139	139	278	0	278	278	139	139	278	0
25	Administrative Hearings	GEN	818	2,679	196	2,744	444	3,188	2,370	818	888	559	459	1,018	200
27	MN.IT Services	GEN	18,464	132,155	-	79,415	79,840	159,255	140,791	18,464	26,725	10,553	10,572	21,125	2,661
29	Department of Administration														
30	Government & Citizen Services	GEN	21,668	59,356	-	43,918	19,188	63,106	41,438	21,668	38,758	15,513	15,525	31,038	9,370
31	Strategic Management	GEN	4,436	5,924	-	2,414	2,485	4,899	463	4,436	6,230	2,485	2,485	4,970	534
32	Fiscal Agent: Public Broadcasting Grants	GEN	5,888	7,624	-	8,304	6,954	15,258	9,370	5,888	6,388	4,454	4,204	8,658	2,770
33	Fiscal Agent: In Lieu of Rent	GEN	21,030	42,258	-	23,129	19,129	42,258	21,228	21,030	22,258	11,129	11,129	22,258	1,228
34	Totals - Department of Administration														
35	Direct General Fund	GEN	53,022	115,162	-	77,765	47,756	125,521	72,499	53,022	73,634	33,581	33,343	66,924	13,902
36	Open General Fund	OGF	102,121	102,121	-	57,816	44,305	102,121	0	84,893	84,893	42,591	42,302	84,893	0
38	CAAP Board	GEN	730	2,580	1,000	1,070	510	1,580	850	730	910	455	455	910	180
40	MN Management & Budget (MMB)														
41	Statewide Services		60,280	107,717	-	52,558	52,856	105,414	45,134	60,280	108,160	49,356	49,356	98,712	38,432
42	Total MMB Operating Direct:	GEN	60,280	107,717	-	52,558	52,856	105,414	45,134	60,280	108,160	49,356	49,356	98,712	38,432
43	MMB Non-Operating Direct Appropriations	GEN	0	69,448	(58,334)	(4,336)	(4,336)	(8,672)	(8,672)	0	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)
44	MMB Non-Operating Open Appropriations:														
45	Indirect Costs Receipts Offset	OGF	(44,168)	(44,168)	-	(22,084)	(22,084)	(44,168)	0	(44,168)	(44,168)	(22,084)	(22,084)	(44,168)	0
46	MMB Non-Operating	OGF	10,694	10,694	-	5,230	5,464	10,694	0	11,678	11,678	5,710	5,968	11,678	0
47	Total MMB Open:	OGF	(33,474)	(33,474)	-	(16,854)	(16,620)	(33,474)	0	(32,490)	(32,490)	(16,374)	(16,116)	(32,490)	0

1	AGENCY/PROGRAM	Fund	Feb Base	Gov	Chair	Chair's Recs			Chair \$	Feb. Base	Gov	Chair			Chair \$
2	BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	FY 2023	FY 2024	FY 2025	FY24-25	from base	FY26-27	FY26-27	FY 2026	FY 2027	FY26-27	from base
49	Department of Revenue														
50	Minnesota Tax System Management	GEN	287,456	322,046	-	157,455	164,591	322,046	34,590	286,340	329,052	164,489	164,563	329,052	42,712
51	Debt Collection Management	GEN	60,780	67,778	-	32,851	34,927	67,778	6,998	60,780	69,884	34,979	34,905	69,884	9,104
52	Total Department of Revenue Direct:	GEN	348,236	389,824	-	190,306	199,518	389,824	41,588	347,120	398,936	199,468	199,468	398,936	51,816
53	Revenue Open Appropriations														
54	Collections, Seized Property, Recording Fees	OGF	2,000	2,000	-	1,000	1,000	2,000	0	2,000	2,000	1,000	1,000	2,000	0
55	Property Tax Benchmark Study - Statutory	OGF	50	50	-	25	25	50	0	50	50	25	25	50	0
56	Total Department of Revenue Open:	OGF	2,050	2,050	-	1,025	1,025	2,050	0	2,050	2,050	1,025	1,025	2,050	0
57															
58	Racing Commission	GEN	0	1,000	-	1,000	0	1,000	1,000	0	0	0	0	0	0
59															
60	MN Amateur Sports Commission (MASC)	GEN	634	770	-	1,229	391	1,620	986	634	782	391	391	782	148
61															
62	Minnesotans of African Heritage Council	GEN	1,104	1,611	-	795	816	1,611	507	1,104	1,632	816	816	1,632	528
63	Latino Affairs - Minnesota Council	GEN	1,088	1,344	-	664	680	1,344	256	1,088	1,360	680	680	1,360	272
64	Asian-Pacific Minnesotans Council	GEN	1,068	1,268	-	623	645	1,268	200	1,068	1,290	645	645	1,290	222
65	Council on Indian Affairs.	GEN	1,728	2,697	-	1,337	1,360	2,697	969	1,728	2,720	1,360	1,360	2,720	992
66															
67	MN Historical Society	GEN	47,836	52,663	-	26,001	26,957	52,958	5,122	47,836	52,914	26,457	26,457	52,914	5,078
68															
69	MN State Arts Board	GEN	15,122	15,561	-	7,774	7,787	15,561	439	15,122	15,574	7,787	7,787	15,574	452
70															
71	Humanities Center	GEN	1,400	1,690	-	3,470	3,470	6,940	5,540	1,400	1,690	1,101	1,101	2,202	802
72															
73	Board of Accountancy	GEN	1,402	1,703	-	844	859	1,703	301	1,396	1,718	859	859	1,718	322
74	Statutory General Fund - Licensing	OGF	4	4	-	2	2	4		4	4	2	2	4	
75	Board of Architectural/Engineering	GEN	1,748	1,806	-	893	913	1,806	58	1,748	1,826	913	913	1,826	78
76	Board of Cosmetologist Examiners	GEN	5,846	6,978	-	3,379	3,599	6,978	1,132	5,846	7,198	3,599	3,599	7,198	1,352
77	Board of Barber Examiners	GEN	706	894	-	442	452	894	188	706	904	452	452	904	198
78															
79	Contingent Accounts	GEN	500	3,000	-	2,000	1,500	3,500	3,000	500	3,000	1,500	1,500	3,000	2,500
80	Tort Claims	GEN	322	322	-	161	161	322	0	322	322	161	161	322	0
81															
82	Minnesota State Retirement System														
83	Consolidated Legislators & Const Officers Retirement	GEN	28,915	28,915	-	14,543	14,372	28,915	0	28,244	28,244	14,204	14,040	28,244	0
84															
85	PERA - MERF and Police/Fire Aids	GEN	50,000	50,000	-	25,000	25,000	50,000	0	50,000	50,000	25,000	25,000	50,000	0
86															
87	Teachers Retirement Association	GEN	59,662	59,662	-	29,831	29,831	59,662	0	59,662	59,662	29,831	29,831	59,662	0
88															
89	St. Paul Teachers Association	GEN	29,654	29,654	-	14,827	14,827	29,654	0	29,654	29,654	14,827	14,827	29,654	0
90															
103	Non-State Government Agencies	GEN				2,300	1,050	3,350							

1	AGENCY/PROGRAM	Fund	Feb Base	Gov	Chair	Chair's Recs			Chair \$	Feb. Base	Gov	Chair			Chair \$
2	BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	FY 2023	FY 2024	FY 2025	FY24-25	from base	FY26-27	FY26-27	FY 2026	FY 2027	FY26-27	from base
105	Total State Government Agencies														
106															
107	Direct General Fund	GEN	1,037,582	1,441,216	(57,138)	777,134	709,450	1,486,584	449,002	1,035,846	1,211,629	617,689	617,348	1,235,037	199,191
108	Carryforward / Cancellations	GF-C		0	-	0	0	0	0			0	0		0
109	Open/Statutory General Fund	OGF	70,705	70,705	-	41,991	28,714	70,705	0	54,461	54,461	27,246	27,215	54,461	0
110															
111	GENERAL FUND APPROPRIATION TOTALS	GEN	1,108,287	1,511,921	(57,138)	819,125	738,164	1,557,289	449,002	1,090,307	1,266,090	644,935	644,563	1,289,498	199,191
112															
113	General Fund Revenue - Gain / (Loss)	GEN	0	(1,117)	-	(700)	(417)	(1,117)		0	(809)	(410)	(399)	(809)	
114	(Revenues & Transfers)														
115															
116	Transfer to Special Revenue Account	GEN				(7,019)		(7,019)							
117															
118	NET GENERAL FUND SPENDING		1,108,287	1,513,038	(57,138)	826,844	738,581	1,565,425	457,138	1,090,307	1,266,899	645,345	644,962	1,290,307	200,000

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
					FY 2023	FY 2024	FY 2025		FY 24-25	FY 2026	FY 2027	
1	LEGISLATURE											
2												
3	Senate											
4	Operating base	GEN	75,090	75,090		37,545	37,545	75,090		37,545	37,545	75,090
5	<i>Change Item:</i>											
6	Operating Adjustment	GEN	0	0		3,500	6,300	9,800		6,300	6,300	12,600
7												
8	Summary - Senate											
9	General Fund	GEN	75,090	75,090		41,045	43,845	84,890	9,800	43,845	43,845	87,690
10												
11	Carryforward	GEN										
12												
13	House of Representatives											
14	Operating base	GEN	80,862	80,862		40,431	40,431	80,862		40,431	40,431	80,862
15	<i>Change Items:</i>											
16	Operating Adjustment	GEN	0	0		7,615	8,127	15,742		8,127	8,127	16,254
17												
18	Summary - House											
19	General Fund	GEN	80,862	80,862		48,046	48,558	96,604	15,742	48,558	48,558	97,116
20												
21	Carryforward											
22												
23	Legislative Coordinating Commission											
24												
25	Office of Legislative Auditor (OLA) base	GEN	15,634	15,634		7,817	7,817	15,634		7,817	7,817	15,634
26	<i>Change Item:</i>											
27	Operating Adjustment	GEN	0	0		2,642	3,709	6,351		3,709	3,709	7,418
28	subtotal: OLA	GEN	15,634	15,634		10,459	11,526	21,985	6,351	11,526	11,526	23,052
29												
30	Revisors Office base	GEN	14,838	14,838		7,419	7,419	14,838		7,419	7,419	14,838
31	<i>Change Item:</i>											
32	Operating Adjustment	GEN	0	0		831	1,295	2,126		1,295	1,295	2,590
33	Revisors Drafting System Replacement					14,000		14,000				
34	subtotal: Revisor	GEN	14,838	14,838		22,250	8,714	30,964	16,126	8,714	8,714	17,428
35												
36	Legislative Reference Library base	GEN	3,644	3,644		1,822	1,822	3,644		1,822	1,822	3,644
37	<i>Change Item:</i>											
38	Operating Adjustment	GEN	0	0		233	362	595		362	362	724

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
39	<i>subtotal: LRL</i>	GEN	3,644	3,644		2,055	2,184	4,239	595	2,184	2,184	4,368	724
40													
41	Legislative Budget Office (LBO) base	GEN	4,405	4,405		2,177	2,228	4,405		2,228	2,228	4,456	
42	<i>Change Item:</i>												
43	Operating Adjustment	GEN	0	0		277	441	718		441	441	882	
44	<i>subtotal: LBO</i>	GEN	4,405	4,405		2,454	2,669	5,123	718	2,669	2,669	5,338	882
45													
46													
47	LCC - General Operations & Fiscal Agent	GEN	6,338	6,338		3,169	3,169	6,338		3,169	3,169	6,338	
48	<i>Change Item:</i>												
49	Operating Adjustment	GEN	0	0		263	408	671		408	408	816	
50	IT upgrades and other adjustments	GEN	0	0		21,094	1,620	22,714		1,620	1,620	3,240	
51	Legislative Task Force on Aging, HF 979, Klevorn	GEN				148	104	252					
52	Infrastructure Resilience Advisory Task Force, HF 2405, Koegle					165		165					
53	Translation Services					500	500	1,000		0	0	0	
54	<i>subtotal: LCC Gen. Operations</i>	GEN	6,338	6,338		25,339	5,801	31,140	24,802	5,197	5,197	10,394	4,056
55													
56	Total LCC General Fund base:	GEN	44,859	44,859		22,404	22,455	44,859		22,455	22,455	44,910	
57													
58	Summary - LCC												
59	General Fund Direct	GEN	44,859	44,859		62,557	30,894	93,451	48,592	30,290	30,290	60,580	15,670
60													
61	Carryforward												
62													
63	TOTAL - LEGISLATURE												
64	General Fund Direct	GEN	200,811	200,811		151,648	123,297	274,945	74,134	122,693	122,693	245,386	44,524
65													
66	Legislative Carryforward	GEN											
67													
68													
69	GOVERNOR'S OFFICE												
70	General Fund Base	GEN	7,244	7,244		3,622	3,622	7,244		3,622	3,622	7,244	
71													
72	<i>Change Items:</i>												
73	Operating Adjustment / Change to Direct Funding			10,940		5,346	5,594	10,940		5,594	5,594	11,188	
74	Office of Tribal Relations			290		290		290					
75													
76	TOTAL - GOVERNOR												

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
77	Direct Appropriations:												
78	General Fund	GEN	7,244	18,474		9,258	9,216	18,474	11,230	9,216	9,216	18,432	11,188
79													
80	Statutory Appropriations:												
81	Special Revenue Fund (intra-agency agreements)	SR	7,476	7,476		3,738	3,738	7,476		3,738	3,738	7,476	
82	Change Items:												
83	Operating Adjustment / Change to Direct Funding	SR		(8,672)		(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
84													
85													
86	STATE AUDITOR												
87													
88	General Fund Base	GEN	24,188	24,188		12,091	12,097	24,188		12,097	12,097	24,194	
89													
90	Change Items:												
91	Operating Adjustment	GEN	0	1,509		572	937	1,509		951	961	1,912	
92	Administrative Support	GEN		804		395	409	804		409	409	818	
93	Technology Staffing	GEN		511		775	260	1,035		260	260	520	
94	Township Specialist	GEN		229		113	116	229		116	116	232	
95	Legal / Special Investigation Staffing	GEN		734		361	373	734		373	373	746	
96	CTAS Township Assistance and Grants	GEN				500	0	500		0	0	0	
97	Regulatory Compliance & Oversight Dashboard	GEN				500	0	500		0	0	0	
98	Electronic Auditing Tools, Cybersecurity	GEN		140		500	60	560		60	60	120	
99	total Change Items:	GEN	0	3,927		3,716	2,155	5,871	5,871	2,169	2,179	4,348	4,348
100	Tax Increment Financing												
101	Special Revenue - Statutory	SR	1,814	1,814		894	920	1,814		922	923	1,845	
102													
103	Total Direct Appropriations:												
104	General Fund	GEN	24,188	28,115		15,807	14,252	30,059	5,871	14,266	14,276	28,542	4,348
105													
106	Open & Statutory Appropriations:												
107	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4		2	2	4		2	2	4	
108													
109	Total General Fund Appropriations (Direct and Open)	GEN	24,192	28,119		15,809	14,254	30,063	5,871	14,268	14,278	28,546	4,348
110													
111	Statutory Appropriations:												
112	Special Revenue	SR	1,814	1,814		894	920	1,814		922	923	1,845	
113													
114	ATTORNEY GENERAL												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
115													
116	General Fund base	GEN	56,466	56,466		28,233	28,233	56,466		28,233	28,233	56,466	
117	State Government Special Revenue base	SGS	5,042	5,042		2,521	2,521	5,042		2,521	2,521	5,042	
118	Remediation Fund	REM	500	500		250	250	500		250	250	500	
119	Environmental	ENV	<u>290</u>	<u>290</u>		<u>145</u>	<u>145</u>	<u>290</u>		<u>145</u>	<u>145</u>	<u>290</u>	
120													
121	<i>Change Items:</i>												
123	Operating Adjustment	GEN		25,352		12,676	12,676	25,352		12,676	12,676	25,352	
124	Enhanced Anti-Trust, Non-Profit Oversight	GEN				2,500		2,500					
125	One-Time Operating Adjustment	GEN		<u>9,971</u>		<u>9,971</u>	<u>0</u>	<u>9,971</u>		<u>0</u>	<u>0</u>	<u>0</u>	
126	total Change Items:	GEN	0	35,323		25,147	12,676	37,823		12,676	12,676	25,352	
127													
128	total Direct Appropriations:												
129	General Fund	GEN	56,466	91,789		53,380	40,909	94,289	37,823	40,909	40,909	81,818	25,352
130	State Government Special Revenue	SGS	5,042	5,042		2,521	2,521	5,042	0	2,521	2,521	5,042	0
131	Environmental	ENV	290	290		145	145	290	0	145	145	290	0
132	Remediation	REM	<u>500</u>	<u>500</u>		<u>250</u>	<u>250</u>	<u>500</u>	0	<u>250</u>	<u>250</u>	<u>500</u>	0
133	total direct		62,298	97,621		56,296	43,825	100,121	37,823	43,825	43,825	87,650	25,352
134	Statutory Appropriations:												
135	Agency Partner Legal Services Agreements	SR	27,101	27,101		14,137	12,964	27,101		12,863	12,841	25,704	
136													
137	SECRETARY OF STATE												
138													
139	General Fund base												
140	General Fund base	GEN	18,310	18,310		9,155	9,155	18,310		9,155	9,155	18,310	
141													
142	<i>Change Items:</i>												
143	Operating Adjustment	GEN	0	764		316	448	764		316	448	764	
144	Safe at Home Program Increase	GEN		760		380	380	760		380	380	760	
145	Expand Business Services Division, Translation Services and Materials	GEN		236		128	108	236		108	108	216	
146	Office Physical Security	GEN		400		200	200	400		200	200	400	
147	Diversity, Equity, Accessibility and Inclusion Coordinator	GEN		176		<u>88</u>	<u>88</u>	<u>176</u>		<u>88</u>	<u>88</u>	<u>176</u>	
148	Election Administration and Voter Information	GEN		1,118		559	559	1,118		559	559	1,118	
149	2022 HAVA State Match	GEN		230		230	0	230				0	
150	Redistricting Litigation Fees	GEN		477		477	0	477				0	
151	total Change Items:	GEN	0	2,336		1,112	1,224	2,336		1,092	1,224	2,316	
152													
153	Total Direct Appropriations:												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
154	<i>General Fund</i>	GEN	18,310	20,646		10,267	10,379	20,646	2,336	10,247	10,379	20,626	2,316
155													
156	Open & Statutory Appropriations:												
157	<i>General Fund</i>	OGF	9,690	9,690		9,690		9,690		0		0	
158													
174	INVESTMENT BOARD												
175	Investment of Funds												
176	<i>General Fund base</i>	GEN	278	278		139	139	278		139	139	278	
177													
178	TOTAL - INVESTMENT BOARD												
179	Direct Appropriations:												
180	<i>General Fund</i>	GEN	278	278		139	139	278	0	139	139	278	0
181													
182	Statutory Appropriations:												
183	<i>Special Revenue</i>	SR	25,043	25,043		10,169	14,874	25,043		14,874	14,874	29,748	
184													
185	ADMINISTRATIVE HEARINGS												
186	Administrative Hearings												
187	Campaign Complaints - General Fund Base	GEN	248	248		124	124	248		124	124	248	
188	Data Practice Hearings	GEN	44	44		22	22	44		22	22	44	
189	Municipal Boundary Adjustment Unit	GEN	<u>526</u>	<u>526</u>		<u>263</u>	<u>263</u>	<u>526</u>		<u>263</u>	<u>263</u>	<u>526</u>	
190	Total General Fund Base	GEN	818	818		409	409	818		409	409	818	
191													
192	<i>Change Items:</i>												
193	Maintain Current Service Levels	GEN	0	61		35	35	70		150	50	200	
194	Deficiency Funding	GEN			196							0	
195	Supplemental Case Load Management	GEN				500							
196	Public Comment Portal	GEN		<u>1,800</u>		<u>1,800</u>	<u>0</u>	<u>1,800</u>		<u>0</u>	<u>0</u>	<u>0</u>	
197	Total General Fund Change Items:	GEN	0	1,861		2,335	35	2,370		150	50	200	
198													
199	Total Direct General Fund	GEN	818	2,679	196	2,744	444	3,188	2,370	559	459	1,018	200
200													
201	Workers' Compensation												
202	<i>Workers Compensation Special Payment base</i>	WCS	15,662	15,662		7,831	7,831	15,662		7,831	7,831	15,662	
203													
204	<i>Change Items:</i>												
205	Maintain Current Service Levels	WCS		3,034		1,482	1,552	3,034		1,552	1,552	3,104	
206	Operational Increase - Improve Court Services	WCS		614		298	316	614		316	316	632	

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
207	Courtroom Security	WCS		274		157	117	274		117	117	234	
208	Total Workers Compensation Change Items:	WCS		3,922		1,937	1,985	3,922		1,985	1,985	3,970	
209													
210	Total Worker's Compensation Special Payment	WCS	15,662	19,584		9,768	9,816	19,584	3,922	9,816	9,816	19,632	3,970
211													
212													
213	TOTALS - ADMINISTRATIVE HEARINGS												
214	Direct Appropriations:												
215	General Fund	GEN	818	2,679	196	2,744	444	3,188	2,370	559	459	1,018	200
216	Workers Compensation Special Payment	WCS	15,662	19,584		9,768	9,816	19,584	3,922	9,816	9,816	19,632	3,970
217	<i>total all direct appropriations:</i>		16,480	22,263		12,512	10,260	22,772	6,292	10,375	10,275	20,650	4,170
218													
219	Administrative Hearings Internal Service Fund - Statutory		6,914	6,914		3,457	3,457	6,914		3,457	3,457	6,914	
220													
221	MN.IT SERVICES												
222													
223	State CIO	GEN	2,790	2,790		1,395	1,395	2,790		1,395	1,395	2,790	
224	MN Geospatial Information Office	GEN	1,820	1,820		910	910	1,820		910	910	1,820	
225	Technology Transformation	GEN	2,800	2,800		1,400	1,400	2,800		1,400	1,400	2,800	
226	Enterprise IT Security	GEN	900	900		450	450	900		450	450	900	
227	Cybersecurity Enhancements	GEN	10,154	10,154		5,077	5,077	10,154		5,077	5,077	10,154	
228	Total General Fund Base	GEN	18,464	18,464		9,232	9,232	18,464		9,232	9,232	18,464	
229													
230	<i>Change Items:</i>												
231	Maintain Current Service Levels	GEN	0	1,382		456	926	1,382		926	926	1,852	
232	Cybersecurity Advancements	GEN	0	32,880		12,484	20,396	32,880		0	0	0	
233	Enterprise Cloud Transformation	GEN	0	33,595		10,685	22,910	33,595		0	0	0	
234	Targeted Application Modernization	GEN	0	40,000		25,000	20,000	45,000		0	0	0	
235	Children's Cabinet IT Innovation	GEN	0	2,000		3,000	1,000	4,000		0	0	0	
236	Accessible Technology	GEN	0	600		1,200	0	1,200		0	0	0	
237	MnGeo Expansion	GEN	0	734		358	376	734		395	414	809	
238	Public Land Survey Stem Monuments	GEN				17,000	5,000	22,000					
239	Executive Branch Digital Media Services	GEN		2,500		0	0	0		0	0	0	
240	total Change Items:	GEN	0	113,691		70,183	70,608	140,791	140,791	1,321	1,340	2,661	2,661
241													
242	TOTAL - MN.IT SERVICES												
243	Direct Appropriations:												
244	General Fund	GEN	18,464	132,155		79,415	79,840	159,255	140,791	10,553	10,572	21,125	2,661

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
245													
246	Statutory Appropriations:												
247	Special Revenue	SR	775,896	775,896		390,501	385,395	775,896		390,501	385,395	775,896	
248	MN.IT Services	MNIT	464,013	464,013		230,518	233,495	464,013		230,518	233,495	464,013	
249													
250	DEPARTMENT OF ADMINISTRATION												
251													
252	Government & Citizen Services												
253													
254	Developmental Disabilities Council	GEN	444	444		222	222	444		222	222	444	
255	Data Practices Office	GEN	1,164	1,164		582	582	1,164		582	582	1,164	
256	Office of State Procurement	GEN	5,044	5,044		2,522	2,522	5,044		2,522	2,522	5,044	
257	Continuous Improvement	GEN	860	860		430	430	860		430	430	860	
258	Office of Grants Management	GEN	346	346		173	173	346		173	173	346	
259	State Archaeologist	GEN	628	628		314	314	628		314	314	628	
260	Facilities Management	GEN	880	880		440	440	880		440	440	880	
261	Real Estate and Construction Services	GEN	5,892	5,892		2,946	2,946	5,892		2,946	2,946	5,892	
262	Enterprise Real Property Program	GEN	1,522	1,522		761	761	1,522		761	761	1,522	
263	Small Agency Resource Team (SmART)	GEN	986	986		493	493	986		493	493	986	
264	System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	400	400		200	200	400		200	200	400	
265	State Demographer	GEN	1,522	1,522		761	761	1,522		761	761	1,522	
266	State Historic Preservation Office (SHPO)	GEN	1,102	1,102		551	551	1,102		551	551	1,102	
267	Office of Collaboration and Dispute Resolution	GEN	<u>878</u>	<u>878</u>		<u>439</u>	<u>439</u>	<u>878</u>		<u>439</u>	<u>439</u>	<u>878</u>	
268	Total Admin Direct General Fund Base:		21,668	21,668		10,834	10,834	21,668		10,834	10,834	21,668	
269													
270	Change Items:												
271	Maintain Current Service Levels	GEN	0	2,838		1,203	1,635	2,838		1,635	1,635	3,270	
272	Procurement Technical Assistance Center State Match	GEN	0	700		350	350	700		350	350	700	
273	Archaeological and Cemetery Site Inventory Portal	GEN	0	478		236	242	478		193	205	398	
274	Office of State Archaeologist Increase, Private Cemeteries Act Update	GEN	0	400		200	200	400		200	200	400	
275	SmART Team Increase	GEN	0	650		325	325	650		325	325	650	
276	Small Agencies Study	GEN	0	102		102	0	102		0	0	0	
277	SHPO - Electronic Project Systems and Database Integration	GEN	0	985		485	500	985		160	160	320	
278	Enterprise Sustainability - Direct Funding	GEN	0	1,150		0	0	0		0	0	0	
279	Enterprise Sustainability - Increase	GEN	0	2,400		0	0	0		0	0	0	
280	Risk Management Fund Property Self-Insurance	GEN	0	12,500		12,500	0	12,500		0	0	0	
281	Grants Management - Increase Oversight	GEN	0	2,000		3,000	1,000	4,000		0	0	0	
282	Grants Management - Equity	GEN	0	894		497	397	894		397	397	794	

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
283	Statewide Grants Management System Feasability Study (HF 2190,Klevo	GEN	0	936		735	201	936		0	0	0	
284	Office of Enterprise Translations	GEN	0	2,465		1,306	1,159	2,465		1,159	1,159	2,318	
285	Economic Disparities Study - State Procurement	GEN	0	1,500		500	1,000	1,500		0	0	0	
286	Parking Fund Support	GEN	0	2,170		3,255	1,085	4,340		0	0	0	
287	State Demographic Center Researchers	GEN	0	520		390	260	650		260	260	520	
288	Update Capitol Mall Design Framework	GEN	0	5,000		5,000	0	5,000					
289	Enterprise Grants Management Oversight Systems	GEN				3,000	0	3,000					
290	total Change Items:	GEN	0	37,688		33,084	8,354	41,438	41,438	4,679	4,691	9,370	9,370
291	Archaeological and Cemetery Site Inventory Portal	SR	0	103		50	53	103		53	53	106	
292	Parking Fund Debt Service Waiver	SR	0	1,983		990	993	1,983		994	988	1,982	
293													
294	Open Appropriations:												
295	Risk Management: WCRA open appropriation	OGF	1,590	1,590		788	802	1,590		834	876	1,710	
296	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	2,012	2,012		1,006	1,006	2,012		1,251	1,251	2,502	
297	Capitol Area Building Lease Purchase Agreement (Laws 21, SS1, Ch 12)		54,000	54,000		18,000	36,000	54,000		36,000	36,000		
298	Capitol Area Building Predesign, Rent loss & Relocation MS 16B.2406	OGF	44,519	44,519		38,022	6,497	44,519		4,506	4,175	8,681	
299	Total Admin Open General Fund:		102,121	102,121		57,816	44,305	102,121		42,591	42,302	84,893	
300													
301	Summary - Government & Citizen Services												
302	Direct Appropriations: General Fund	GEN	21,668	59,356		43,918	19,188	63,106	41,438	15,513	15,525	31,038	9,370
303	Open Appropriations: General Fund	OGF	102,121	102,121		57,816	44,305	102,121		42,591	42,302	84,893	
304	Total General Fund: Government & Citizen Services	GEN	123,789	161,477		101,734	63,493	165,227		58,104	57,827	115,931	
305													
306	Strategic Management Services												
307													
308	Executive Leadership/Partnerships	GEN	1,500	1,500		750	750	1,500		750	750	1,500	
309	Financial Management & Reporting	GEN	1,978	1,978		989	989	1,978		989	989	1,978	
310	Human Resources	GEN	958	958		479	479	958		479	479	958	
311	Total Admin Direct General Fund Base:		4,436	4,436		2,218	2,218	4,436		2,218	2,218	4,436	
312													
313	Change Items:												
314	Maintain Current Service Levels	GEN	0	463		196	267	463		267	267	534	
315	IT Project and Program Management	GEN	0	1,025		0	0	0		0	0	0	
316	total Change Items:	GEN	0	1,488		196	267	463	463	267	267	534	534
317													
318	Summary - Strategic Management Services												
319	Direct Appropriations: General Fund	GEN	4,436	5,924		2,414	2,485	4,899	463	2,485	2,485	4,970	534
320													
321	FISCAL AGENT												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
322	Fiscal Agent - In Lieu of Rent base	GEN	21,030	21,030		10,515	10,515	21,030		10,515	10,515	21,030	
323	<i>Change Item:</i>												
324	In Lieu of Rent Increase		0	1,228		614	614	1,228		614	614	1,228	
325	Space Consolidation, Relocation, and Rent Loss		0	20,000		12,000	8,000	20,000		0	0	0	
326													
327	SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	21,030	42,258		23,129	19,129	42,258	21,228	11,129	11,129	22,258	1,228
328													
329	Fiscal Agent - Public Broadcasting												
330	Public Television												
331													
332	Matching Grants base	GEN	3,100	3,100		1,550	1,550	3,100		1,550	1,550	3,100	
333	Equipment Grants base	GEN	500	500		250	250	500		250	250	500	
334	<i>Change Items:</i>												
335	Public Television Block Grants(HF 1145, Huot)			500		1,500	1,500	3,000		500	500		
336	total Public Television general fund	GEN	3,600	4,100		3,300	3,300	6,600	3,000	2,300	2,300	4,600	1,000
337	Public Radio												
338													
339	AMPERS												
340	Community Service Grants base	GEN	984	984		492	492	984		492	492	984	
341	<i>Change Items:</i>												
342	AMPERS Community Radio News Service (HF 2122, Becker-Finn)	GEN	0	1,236		1,250	0	1,250	1,250	0	0	0	
343	Community Service Grants increase (HF 1409, Frazier)	GEN				1,250	1,000	2,250	2,250	500	250	750	
344	subtotal: Community Service Grants		984	2,220		2,992	1,492	4,484	3,500	992	742	1,734	750
345													
346	Equipment Grants base	GEN	284	284		142	142	284		142	142	284	
349	<i>Change Items:</i>												
350	Equipment Grants One-time increase (HF 1409, Frazier)					850	1,000	1,850					
351	subtotal: Equipment Grants		284	284		992	1,142	2,134	1,850	142	142	284	0
352													
355	subtotal AMPERS	GEN	1,268	2,504		3,984	2,634	6,618	5,350	1,134	884	2,018	750
356													
357	MPR												
358	Equipment Grants base	GEN	620	620		310	310	620	0	310	310	620	
359	MN Emergency Alert and AMBER Alert System Upgrades (HF 2334, Freil)	GEN	400	400		200	200	400	0	200	200	400	
360						510	510	1,020		510	510	1,020	
361	subtotal MPR		1,020	1,020		1,020	1,020	2,040	1,020	1,020	1,020	2,040	1,020
362													
363	total All Public Radio	GEN	2,288	3,524		5,004	3,654	8,658	6,370	2,154	1,904	4,058	1,770
364													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
365	SUB-TOTAL- PUBLIC BROADCASTING	GEN	5,888	7,624		8,304	6,954	15,258	9,370	4,454	4,204	8,658	2,770
366													
367	TOTAL- FISCAL AGENT												
368	Direct Appropriations:												
369	General Fund	GEN	26,918	49,882		31,433	26,083	57,516	30,598	15,583	15,333	30,916	3,998
370													
371	TOTAL - DEPT OF ADMINISTRATION												
372													
373	Direct Appropriations:												
374	General Fund	GEN	53,022	115,162		77,765	47,756	125,521	72,499	33,581	33,343	66,924	13,902
375													
376	Open & Statutory Appropriations:												
377	General Fund	OGF	102,121	102,121		57,816	44,305	102,121		42,591	42,302	84,893	
378	Total General Fund (open & direct)		155,143	217,283		135,581	92,061	227,642		76,172	75,645	151,817	
379													
380													
381	CAPITOL AREA ARCHITECTURAL & PLANNING BD												
382													
383	General Fund base	GEN	730	730		365	365	730		365	365	730	
384	Change Items:												
385	Maintain Current Service Levels	GEN	0	165		75	90	165		90	90	180	
386	Zoning and Design Rulemaking	GEN		185		130	55	185					
387	Commemorative Works for the Capitol Grounds	GEN		500		500	0	500					
388	Update Capitol Mall Design Framework Plan	GEN		1,000	1,000	0	0	0					
389	Total Change Items:	GEN	0	1,850	1,000	705	145	850		90	90	180	
390													
391	TOTAL - CAAPB												
392	General Fund	GEN	730	2,580	1,000	1,070	510	1,580	850	455	455	910	180
393													
394	MINNESOTA MANAGEMENT & BUDGET												
395													
396	Statewide Services												
397													
398	Accounting Services	GEN	14,106	14,106		7,053	7,053	14,106		7,053	7,053	14,106	
399	Budget Services	GEN	9,120	9,120		4,560	4,560	9,120		4,560	4,560	9,120	
400	Economic Analysis	GEN	1,052	1,052		526	526	1,052		526	526	1,052	
401	Debt Management and Internal Controls	GEN	1,210	1,210		605	605	1,210		605	605	1,210	
402	Enterprise Employee Resources	GEN	9,796	9,796		4,898	4,898	9,796		4,898	4,898	9,796	

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
403	Agency Administration	GEN	23,104	23,104		11,552	11,552	23,104		11,552	11,552	23,104	
404	Enterprise Communications & Planning	GEN	2,158	2,158		946	946	2,158		946	946	2,158	
405	Total MMB Direct General Fund Base:		60,280	60,280		30,140	30,140	60,280		30,140	30,140	60,280	
406													
407	Management Analysis Internal Service Fund - <i>Statutory</i>	MA	27,024	27,024		13,512	13,512	27,024		13,512	13,512	27,024	
408													
409	Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	30,000	30,000		15,000	15,000	30,000		15,000	15,000	30,000	
410													
411	<i>Program Level Change Items:</i>												
412	Maintain Current Service Levels	GEN	0	5,485		1,966	3,519	5,485		3,519	3,519	7,038	
413	Enterprise Resource Planning (ERP) Systems Funding	GEN	0	19,959		11,479	10,480	21,959		9,480	9,480	18,960	
414	Increased Staffing	GEN	0	4,406		1,888	1,518	3,406		1,518	1,518	3,036	
415	Enterprise Continuity Planning	GEN	0	1,979		0	0	0		0	0	0	
416	Statewide Internal Audit Office	GEN	0	1,088		466	622	1,088		622	622	1,244	
417	Establish Enterprise Accountability and Performance Team	GEN	0	5,386		2,700	2,700	5,400		2,700	2,700	5,400	
418	Children's Cabinet	GEN	0	2,000		1,000	1,000	2,000		1,000	1,000	2,000	
419	Capital Budget Outreach and Assistance	GEN	0	634		317	317	634		317	317	634	
420	Office of Addiction and Recovery	GEN	0	1,500		0	0	0		0	0	0	
421	Employees w/Disabilities Hiring and Retention	GEN	0			102	60	162		60	60	120	
422	Collaboration for Data Disaggregation	GEN	0	5,000		2,500	2,500	5,000		0	0	0	
423	total Change Items (direct):	GEN	0	47,437		22,418	22,716	45,134	45,134	19,216	19,216	38,432	38,432
424													
425	Summary - Statewide Services												
426	Direct Appropriations:												
427	General Fund	GEN	60,280	107,717		52,558	52,856	105,414	45,134	49,356	49,356	98,712	38,432
428													
429	Statewide Insurance - Statutory												
430													
431	State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970	2,242,970		1,121,235	1,121,735	2,242,970		1,121,735	1,121,735	2,243,470	
432	Public Employee Group Insurance Plan (PEIP)	PEI	701,454	701,454		350,727	350,727	701,454		350,727	350,727	701,454	
433													
434	GRAND TOTALS - MN Management & Budget (MMB)												
435	Direct Appropriations:												
436	General Fund -operating budget	GEN	60,280	107,717		52,558	52,856	105,414	45,134	49,356	49,356	98,712	38,432
437													
438	Other Direct General Fund Non-Operating Approps. made to MMB:												
439	CY 2024 1-time Cost of Living Increase for Retirees	GEN		78,120		0		0					
440	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN		(8,672)		(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
441	County Relief Grants to Local Businesses (Laws 2020, SS7, Ch. 2)	GEN											

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
442	Public Defender Aid	GEN											
443	Reinsurance Transfer to HCAF (Laws 21, SS1, Ch.7)	GEN											
444	Covid-19 Management - Balance (Laws 22, Ch 50, Laws 20 Ch 71)	GEN			(58,334)								
445	FEMA Refund Cold Storage Facility (Transfer Out)	GEN											
446	One-Time Transfer to HCAF	GEN											
447	Claims Bills	GEN											
448	CMA Interest Liability	GEN											
449	Sub-total Other Direct Appropriations to MMB	GEN	0	69,448	(58,334)	(4,336)	(4,336)	(8,672)	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)
450													
451	Other Open & Statutory Appropriations:												
452	Indirect Costs Receipts Offset	OGF	(44,168)	(44,168)		(22,084)	(22,084)	(44,168)		(22,084)	(22,084)	(44,168)	
453	Finance (MMB) Non-Operating - Open	OGF	10,694	10,694		5,230	5,464	10,694		5,710	5,968	11,678	
454													
455	Total Open General Fund	OGF	(33,474)	(33,474)		(16,854)	(16,620)	(33,474)	0	(16,374)	(16,116)	(32,490)	0
456													
457	DEPARTMENT OF REVENUE												
458													
459	Tax System Management												
460													
461	Agency-wide Operations & Oversight	GEN	56,495	56,495		28,757	27,738	56,495		27,735	27,735	55,470	
462	Appeals, Legal Services and Tax Research	GEN	22,011	22,011		11,005	11,006	22,011		11,006	11,006	22,012	
463													
464	Payment & Return Processing												
465	General Fund base	GEN	76,194	76,194		38,097	38,097	76,194		38,097	38,097	76,194	
466	Health Care Access Fund base	HCA	0	0		0	0	0		0	0	0	
467	Highway Users Tax Distribution base	HUT	0	0		0	0	0		0	0	0	
468	Environmental base	ENV	0	0		0	0	0		0	0	0	
469													
470	Administration of State Taxes												
471	General Fund base	GEN	132,756	132,756		66,377	66,379	132,756		66,332	66,332	132,664	
472													
473	Health Care Access Fund base	HCA	3,520	3,520		1,760	1,760	3,520		1,760	1,760	3,520	
474	Highway Users Tax Distribution base	HUT	4,390	4,390		2,195	2,195	4,390		2,195	2,195	4,390	
475	Environmental base	ENV	610	610		305	305	610		305	305	610	
476													
477	<i>Change Item:</i>												
478	Maintain Current Service Levels	GEN	0	34,590		13,219	21,371	34,590		21,319	21,393	42,712	
479													
480	Summary - Tax System Management												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
481	Direct Appropriations:												
482	General Fund	GEN	287,456	322,046		157,455	164,591	322,046	34,590	164,489	164,563	329,052	42,712
483	Health Care Access	HCA	3,520	3,520		1,760	1,760	3,520	0	1,760	1,760	3,520	0
484	Highway User Tax Distribution	HUT	4,390	4,390		2,195	2,195	4,390	0	2,195	2,195	4,390	0
485	Environmental	ENV	610	610		305	305	610	0	305	305	610	0
486	total direct		295,976	330,566		161,715	168,851	330,566	34,590	168,749	168,823	337,572	42,712
487													
488	Open & Statutory Appropriations:												
489	Property Tax Benchmark Study - 277C.991	OGF	50	50		25	25	50		25	25	50	
490													
491	Debt Collection Management												
492	General Fund base	GEN	60,780	60,780		30,390	30,390	60,780		30,390	30,390	60,780	
493													
494	<i>Change Item:</i>												
495	Maintain Current Service Levels	GEN	0	6,998		2,461	4,537	6,998		4,589	4,515	9,104	
496													
497	Total Debt Collection Management	GEN	60,780	67,778		32,851	34,927	67,778	6,998	34,979	34,905	69,884	9,104
498													
499	Open & Statutory Appropriations:												
500	Collections, Seized Property, Recording Fees	OGF	2,000	2,000		1,000	1,000	2,000		1,000	1,000	2,000	
501													
502	TOTALS- DEPARTMENT OF REVENUE												
503	Direct Appropriations:												
504	General Fund	GEN	348,236	389,824		190,306	199,518	389,824	41,588	199,468	199,468	398,936	51,816
505	Health Care Access	HCA	3,520	3,520		1,760	1,760	3,520	0	1,760	1,760	3,520	0
506	Highway User Tax Distribution	HUT	4,390	4,390		2,195	2,195	4,390	0	2,195	2,195	4,390	0
507	Environmental	ENV	610	610		305	305	610	0	305	305	610	0
508	total direct		356,756	398,344		194,566	203,778	398,344	41,588	203,728	203,728	407,456	51,816
509													
510	Open & Statutory Appropriations:												
511	Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,050	2,050		1,025	1,025	2,050		1,025	1,025	2,050	
512													
513	Total General Fund - Direct and Open		350,286	391,874		191,331	200,543	391,874		200,493	200,493	400,986	
514													
515													
516	GAMBLING CONTROL BOARD												
517	Special Revenue fund base	SR	10,016	10,016		5,093	4,923	10,016		4,923	4,923	9,846	

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
518	<i>Change Items:</i>												
519	Maintain Current Service Levels	SR	0	2,677		1,269	1,408	2,677		1,408	1,408	2,816	
520													
521	Total Change Items:	SR	0	2,677		1,269	1,408	2,677		1,408	1,408	2,816	
522													
523	Total Direct Appropriations:												
524	Special Revenue	SR	10,016	12,693		6,362	6,331	12,693	2,677	6,331	6,331	12,662	2,816
525													
526													
527	STATE LOTTERY												
528	Cap on statutory operating expenses		73,000	73,000		36,500	36,500	73,000	0	36,500	36,500	73,000	0
529													
530	MINNESOTA RACING COMMISSION												
531	Special Revenue Fund Base	SR	1,826	1,826		913	913	1,826		913	913	1,826	
532	<i>Special Revenue Fund Change Item:</i>												
533	Maintain Current Service Levels	SR		61		20	41	61		41	41	82	
534	total Special Revenue fund direct:	SR		1,887		933	954	1,887		954	954	1,908	
535													
536	<i>General Fund Change Item:</i>												
537	Implement Horseracing Integrity and Safety Act	GEN		1,000		1,000	0	1,000		0	0	0	
538													
539	Total Direct Appropriations:												
540	Special Revenue	SR	1,826	1,887		933	954	1,887	61	954	954	1,908	82
541	General Fund	GEN	0	1,000		1,000	0	1,000	1,000	0	0	0	0
542													
543	Statutory Appropriations:												
544	<i>Special Revenue - Statutory</i>	SR-S	8,416	8,416		4,203	4,213	8,416		4,213	4,213	8,426	
545	total Special Revenue		10,242	10,303		5,136	5,167	10,303		5,167	5,167	10,334	
546	Misc. Agency (breeder fund payouts)	MA	3,350	3,350		1,675	1,675	3,350		1,675	1,675	3,350	
547													
548	MN AMATEUR SPORTS COMMISSION (MASC)												
549	<i>General Fund Base</i>	GEN	634	634		317	317	634		317	317	634	
550													
551	<i>Change Items:</i>												
552	Maintain Current Service Levels	GEN	0	36		12	24	36		24	24	48	
553	Fiscal Coordinator	GEN	0	100		50	50	100		50	50	100	
554	Natl. Sports Center Ice Arena Roof Upgrade (HF 2250, Newton)	GEN		0		850		850					
555	Total Change Items:	GEN	0	136		912	74	986		74	74	148	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
556													
557	Total Direct Appropriations:												
558	General Fund	GEN	634	770		1,229	391	1,620	986	391	391	782	148
559													
560	MINNESOTANS OF AFRICAN HERITAGE COUNCIL												
561													
562	General Fund Base	GEN	1,104	1,104		552	552	1,104		552	552	1,104	
563													
564	<i>Change Item:</i>												
565	Maintain Current Service Levels		0	90		38	52	90		52	52	104	
566	Additional Staffing		0	417		205	212	417		212	212	424	
567													
568	Total Direct Appropriations:												
569	General Fund	GEN	1,104	1,611		795	816	1,611	507	816	816	1,632	528
570													
571	LATINO AFFAIRS MINNESOTA COUNCIL												
572	General Fund Base	GEN	1,088	1,088		544	544	1,088		544	544	1,088	
573													
574	<i>Change Item:</i>												
575	Maintain Current Service Levels		0	46		15	31	46		31	31	62	
576	Communications Specialist		0	210		105	105	210		105	105	210	
577													
578	Total Direct Appropriations:												
579	General Fund	GEN	1,088	1,344		664	680	1,344	256	680	680	1,360	272
580													
581	ASIAN-PACIFIC MINNESOTANS COUNCIL												
582	General Fund Base	GEN	1,068	1,068		534	534	1,068		534	534	1,068	
583													
584	<i>Change Item:</i>												
585	Maintain Current Service Levels		0	200		89	111	200		111	111	222	
586													
587	Total Direct Appropriations:												
588	General Fund	GEN	1,068	1,268		623	645	1,268	200	645	645	1,290	222
589													
590	MINNESOTA INDIAN AFFAIRS COUNCIL												
591	General Fund Base	GEN	1,728	1,728		864	864	1,728		864	864	1,728	
592													
593	<i>Change Item:</i>												

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
594	Maintain Current Service Levels		0	129		53	76	129		76	76	152	
595	Legislative and Policy Director		0	240		120	120	240		120	120	240	
596	Office of State Archaeologist Support, Private Cemeteries Act Update		0	600		300	300	600		300	300	600	
597													
598	Total Direct Appropriations:												
599	General Fund	GEN	1,728	2,697		1,337	1,360	2,697	969	1,360	1,360	2,720	992
600	MINNESOTA HISTORICAL SOCIETY												
601													
602													
603	Programs & Operations												
604	General Fund base	GEN	47,194	47,194		23,597	23,597	47,194		23,597	23,597	47,194	
605													
606	<i>Change Item:</i>												
607	Maintain Current Service Levels		0	4,077		1,538	2,539	4,077		2,539	2,539	5,078	
608	Earned Revenue Recovery		0	750		500	500	1,000		0	0	0	
609	State Emblem Redesign Commission					45		45					
610													
611	Summary - Operations & Programs												
612	Direct Appropriations:												
613	General Fund	GEN	47,194	52,021		25,680	26,636	52,316	5,122	26,136	26,136	52,272	5,078
614													
615	Fiscal Agents												
616													
617	Global Minnesota (MN International Center)	GEN	78	78		39	39	78		39	39	78	
618	MN Air National Guard Museum	GEN	34	34		17	17	34		17	17	34	
619	Hockey Hall of Fame	GEN	200	200		100	100	200		100	100	200	
620	Farm America	GEN	230	230		115	115	230		115	115	230	
621	MN Military Museum	GEN	<u>100</u>	<u>100</u>		<u>50</u>	<u>50</u>	<u>100</u>		<u>50</u>	<u>50</u>	<u>100</u>	
622	total: Fiscal Agents	GEN	642	642		321	321	642	0	321	321	642	0
623													
624	Summary - Fiscal Agents												
625	General Fund	GEN	642	642		321	321	642	0	321	321	642	0
626													
627	TOTAL - MN Historical Society												
628	General Fund	GEN	47,836	52,663		26,001	26,957	52,958	5,122	26,457	26,457	52,914	5,078
629	MINNESOTA ARTS BOARD												
630													
631													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
632	Operations and Services	GEN	1,244	1,244		622	622	1,244		622	622	1,244	
633													
634	<i>Change Item:</i>												
635	Maintain Current Service Levels		0	39		13	26	39		26	26	52	
636	Increase Grants Oversight Capacity		0	400		200	200	400		200	200	400	
637													
638	Total Direct Appropriations:												
639	General Fund	GEN	1,244	1,683		835	848	1,683	439	848	848	1,696	452
640													
641	Grants Programs												
642	General Fund base	GEN	9,600	9,600		4,800	4,800	9,600		4,800	4,800	9,600	
643													
644	Total Direct Appropriations:												
645	General Fund	GEN	9,600	9,600		4,800	4,800	9,600	0	4,800	4,800	9,600	0
646													
647	Regional Arts Councils												
648	General Fund base	GEN	4,278	4,278		2,139	2,139	4,278		2,139	2,139	4,278	
649													
650	Total Direct Appropriations:												
651	General Fund	GEN	4,278	4,278		2,139	2,139	4,278	0	2,139	2,139	4,278	0
652													
653	GRAND TOTALS - MN Arts Board												
654	Direct Appropriations:												
655	General Fund	GEN	15,122	15,561		7,774	7,787	15,561	439	7,787	7,787	15,574	452
656													
657													
658	HUMANITIES CENTER												
659	Operations base	GEN	750	750		375	375	750		375	375	750	
660	<i>Change Item:</i>												
661	Maintain Current Service Levels		0	190		95	95	190		95	95	190	
662	subtotal: Operations		750	940		470	470	940	190	470	470	940	190
663													
664	Healthy Eating at Home grant	GEN	650	650		325	325	650		325	325	650	
665	<i>Change Item:</i>												
666	Program Grant Increase	GEN	0	100		175	175	350	350	306	306	612	612
667	Civility & Cultural Awareness Programs and Grants	GEN				2,500	2,500	5,000	5,000				
668													
669	Total Direct Appropriations:												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
670	General Fund	GEN	1,400	1,690		3,470	3,470	6,940	5,540	1,101	1,101	2,202	802
671													
672	BOARD OF ACCOUNTANCY												
673	General Fund Base	GEN	1,402	1,402		704	698	1,402		698	698	1,396	
674													
675	<i>Change Item:</i>												
676	Maintain Current Service Levels	GEN	0	61		20	41	61		41	41	82	
677	Additional Staffing	GEN	0	240		120	120	240		120	120	240	
678													
679	Total Direct Appropriations:												
680	General Fund	GEN	1,402	1,703		844	859	1,703	301	859	859	1,718	322
681													
682	Open Appropriations:												
683	Licensing Disqualification and Preliminary Applications	OGF	4	4		2	2	4		2	2	4	
684													
685													
686	BD OF ARCHITECTURAL/ENGINEERING												
687	General Fund Base	GEN	1,748	1,748		874	874	1,748		874	874	1,748	
688													
689	<i>Change Item:</i>												
690	Maintain Current Service Levels	GEN	0	58		19	39	58		39	39	78	
691													
692	Total Direct Appropriations:												
693	General Fund	GEN	1,748	1,806		893	913	1,806	58	913	913	1,826	78
694													
695	BD OF COSMETOLOGIST EXAMINERS												
696	General Fund Base	GEN	5,846	5,846		2,923	2,923	5,846		2,923	2,923	5,846	
697													
698	<i>Change Item:</i>												
699	Maintain Current Service Levels		0	1,132		456	676	1,132		676	676	1,352	
700													
701	Total Direct Appropriations:												
702	General Fund	GEN	5,846	6,978		3,379	3,599	6,978	1,132	3,599	3,599	7,198	1,352
703													
704	BOARD OF BARBER EXAMINERS												
705	General Fund Base	GEN	706	706		353	353	706		353	353	706	
706													
707	<i>Change Item:</i>												

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
708	Maintain Current Service Levels	GEN	0	188		89	99	188		99	99	198	
709													
710	Total Direct Appropriations:												
711	General Fund	GEN	706	894		442	452	894	188	452	452	904	198
712	CONTINGENT ACCOUNTS												
713													
714													
715	General Fund base	GEN	500	500		500	0	500		500	0	500	
716	<i>Change Item:</i>												
717	<i>Increase Contingent Account GF Appropriation</i>	GEN	0	2,500		1,500	1,500	3,000		1,000	1,500	2,500	
718	Total General Fund Direct Appropriation	GEN	500	3,000		2,000	1,500	3,500		1,500	1,500	3,000	
719													
720	State Government Special Revenue	SGS	800	800		400	400	800		400	400	800	
721	Workers Compensation Special Payment	WCS	<u>200</u>	<u>200</u>		<u>100</u>	<u>100</u>	<u>200</u>		<u>100</u>	<u>100</u>	<u>200</u>	
722	total all funds		1,500	4,000		2,500	2,000	4,500	3,000	2,000	2,000	4,000	2,500
723													
724	TORT CLAIMS												
725													
726	Direct Appropriations:												
727	General Fund	GEN	322	322		161	161	322	0	161	161	322	0
728													
729	MINNESOTA STATE RETIREMENT SYSTEM												
730													
731	Consolidated Legislators & Const Officers Retirement	GEN	16,915	16,915		8,543	8,372	16,915		8,204	8,040	16,244	
732	Judges Retirement Plan Direct Appropriation	GEN	<u>12,000</u>	<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>	
733	Total General Fund	GEN	28,915	28,915		14,543	14,372	28,915	0	14,204	14,040	28,244	0
734													
735	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION												
736													
737	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000		16,000	16,000	32,000		16,000	16,000	32,000	
738	Total MERF State Aid:	GEN	32,000	32,000		16,000	16,000	32,000		16,000	16,000	32,000	
739													
740	Police and Fire Direct Aid (2018)	GEN	18,000	18,000		9,000	9,000	18,000		9,000	9,000	18,000	
741													
742	Total General Fund	GEN	50,000	50,000		25,000	25,000	50,000	0	25,000	25,000	50,000	0
743													
744	TEACHERS RETIREMENT ASSOCIATION												
745													

	AGENCY/PROGRAM	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
746	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908		12,954	12,954	25,908		12,954	12,954	25,908	
747	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754		14,377	14,377	28,754		14,377	14,377	28,754	
748	subtotal special direct state aid MS 354.436	GEN	54,662	54,662		27,331	27,331	54,662		27,331	27,331	54,662	
749	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000		2,500	2,500	5,000		2,500	2,500	5,000	
750	Total General Fund	GEN	59,662	59,662		29,831	29,831	59,662	0	29,831	29,831	59,662	0
752	ST. PAUL TEACHERS ASSOCIATION												
753	Retirement Aid (1997, 2014, 2018)		29,654	29,654		14,827	14,827	29,654		14,827	14,827	29,654	
755	Total General Fund	GEN	29,654	29,654		14,827	14,827	29,654	0	14,827	14,827	29,654	0
756	Appropriations to Other State Agencies												
906	Campaign Finance Board												
908	MnGeo coding, Cybersecurity					800	800	1,600					
909	MN Board of Regents												
911	Cut Wall Study, HF 2408, Jordan					1,000	0	1,000					
912	Science Museum of Minnesota												
913	Revenue Recovery					500	250	750					
915	Total Appropriations to Other State Agencies					2,300	1,050	3,350					
918	TOTAL STATE GOVERNMENT AGENCIES BY FUND												
920	Direct Appropriations:												
921	General Fund	GEN	1,037,582	1,441,216	(57,138)	777,134	709,450	1,486,584	449,002	617,689	617,348	1,235,037	199,191
922	State Government Special Revenue	SGS	5,842	5,842		2,921	2,921	5,842	0	2,921	2,921	5,842	0
923	Special Revenue	SR	11,842	14,580		7,295	7,285	14,580	2,738	7,285	7,285	14,570	2,898
924	Health Care Access	HCA	3,520	3,520		1,760	1,760	3,520	0	1,760	1,760	3,520	0
925	Environmental	ENV	900	900		450	450	900	0	450	450	900	0
926	Remediation	REM	500	500		250	250	500	0	250	250	500	0
927	Highway User Tax	HUT	4,390	4,390		2,195	2,195	4,390	0	2,195	2,195	4,390	0
928	Workers Compensation Special Payment	WCS	15,862	19,784		9,868	9,916	19,784	3,922	9,916	9,916	19,832	3,970
929	total direct - all funds		1,080,438	1,490,732		801,873	734,227	1,536,100	455,662	642,466	642,125	1,284,591	206,059
931	Open Appropriations:												
932	General Fund	GEN	70,705	70,705		41,991	28,714	70,705	0	27,246	27,215	54,461	0

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Governor FY 24-25	FY 2023	Chair's Recs			\$ Diff Chair/Base	Chair's Recs			\$ Diff Chair/Base
						FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
933													
934	CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN											
935													
936	REVENUE CHANGES												
937	<i>General Fund: gain/(loss) to GF</i>												
938	State Auditor												
939	Operating Adjustment - Billing Revenue	GEN		866		290	576	866		584	589	1,173	
940	Administration												
941	Parking Fund Debt Service Waiver	GEN		(1,983)		(990)	(993)	(1,983)		(994)	(988)	(1,982)	
942	Total General Fund Revenue Changes:	GEN		(1,117)		(700)	(417)	(1,117)		(410)	(399)	(809)	
943													
944	Non-General Fund Revenue Changes												
945	Governor's Office												
946	Operating Adjustment	SR		(8,672)		(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
947	Administration												
948	Archaeological and Cemetery Site Inventory Portal	SR		103		50	53	103		53	53	106	
949	Open Meeting Law Advisory Opinions Fee	SR		0		0	0	0		0	0	0	
950	Total Non-General Fund Revenue Changes:	SR		(8,569)		(4,286)	(4,283)	(8,569)		(4,283)	(4,283)	(8,566)	
951													
952	TRANSFERS												
953	Transfer to Asset Preservation Account - MS 16B.24 Subd 5(d)	GEN				(7,019)		(7,019)					
954													
955	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	(1,117)		(7,719)	(417)	(8,136)	(8,136)	(410)	(399)	(809)	(809)
956	gain/(loss) to General Fund												
957													
958													
959	GENERAL FUND RECONCILIATION												
960	Direct Appropriations	GEN	1,037,582	1,442,333	(57,138)	784,853	709,867	1,494,720	457,138	618,099	617,747	1,235,846	200,000
961	Open Appropriations	GEN	70,705	70,705	0	41,991	28,714	70,705	0	27,246	27,215	54,461	0
962	Carryforward		0	0	0	0	0	0	0	0	0	0	0
963	Subtotal General Fund Spending	GEN	1,108,287	1,513,038	(57,138)	826,844	738,581	1,565,425	457,138	645,345	644,962	1,290,307	200,000
964													
965													
966	TOTAL NET GENERAL FUND SPENDING	GEN	1,108,287	1,513,038	(57,138)	826,844	738,581	1,565,425	457,138	645,345	644,962	1,290,307	200,000