

House State Government Finance
HF 2783 1st Engrossment, As referred to Ways and Means
General Fund Summary

MN House Fiscal Analysis

Updated: 4/22/2025 12:12 PM

	\$ in Thousands	Fund Name	Forecast FY26-27	HF 2783 1E (as amended)			\$ Diff over Base	Forecast FY28-29	HF 2783 1E (as amended)			\$ Diff over Base
				FY 2026	FY 2027	FY26-27			FY 2028	FY 2029	FY28-29	
1												
2												
3												
4	STATE GOVERNMENT AGENCIES											
5												
6	Legislature: Direct & Open Appropriation											
7	Senate	GEN	87,690	38,953	38,953	77,906		87,690	39,703	39,703	79,406	
8	Senate - Legislator Expenses	OGF		7,192	7,192	14,384			7,192	7,192	14,384	
9	House of Representatives	GEN	97,116	42,375	41,162	83,537		97,116	39,437	39,436	78,873	
10	House - Legislator Expenses	OGF		13,751	13,752	27,503			13,751	13,752	27,503	
11	Legislative Coordinating Commission	GEN	61,380	32,940	34,274	67,214	5,834	61,380	34,283	34,284	68,567	
12	Total Legislature Direct & Open:	GEN	246,186	135,211	135,333	270,544	24,358	246,186	134,366	134,367	268,733	22,547
14												
15	Governor's Office	GEN	18,462	9,231	9,231	18,462	0	18,462	9,231	9,231	18,462	0
16	State Auditor											
17	Direct General Fund	GEN	28,546	15,497	16,101	31,598	3,052	28,556	16,034	16,064	32,098	3,542
18	Attorney General	GEN	85,727	45,438	44,821	90,259	4,532	85,177	44,821	44,462	89,283	4,106
19	Secretary of State	GEN	25,024	13,120	13,004	26,124	1,100	24,838	12,934	13,004	25,938	1,100
24												
25	Investment Board	GEN	278	139	139	278	0	278	139	139	278	0
26	Administrative Hearings	GEN	1,390	705	715	1,420	30	1,390	715	715	1,430	40
27												
28	MN.IT Services	GEN	21,525	10,153	10,172	20,325	(1,200)	21,544	10,222	10,222	20,444	(1,100)
29												
30	Department of Administration											
31	Government & Citizen Services	GEN	35,460	17,067	17,075	34,142	(1,318)	35,468	17,131	17,131	34,262	(1,206)
32	Strategic Management	GEN	5,278	2,639	2,639	5,278	0	5,278	2,639	2,639	5,278	0
33	Fiscal Agent: Public Broadcasting Grants	GEN	9,408	4,704	4,704	9,408	0	9,408	4,704	4,704	9,408	0
34	Fiscal Agent: In Lieu of Rent	GEN	22,258	12,566	12,567	25,133	2,875	22,258	12,566	12,567	25,133	2,875
35	Totals - Department of Administration											
36	Direct General Fund	GEN	72,404	36,976	36,985	73,961	1,557	72,412	37,040	37,041	74,081	1,669
37	Open General Fund	OGF	85,992	42,644	43,348	85,992	0	76,413	39,188	37,225	76,413	0
38												
39	CAAP Board	GEN	912	464	472	936	24	912	472	472	944	32
40												
41	MN Management & Budget (MMB)											
42	Statewide Services		101,012	52,181	52,181	104,362	3,350	101,012	52,206	52,206	104,412	3,400
43	Total MMB Operating Direct:	GEN	101,012	52,181	52,181	104,362	3,350	101,012	52,206	52,206	104,412	3,400

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	\$ in Thousands	Fund Name	Forecast FY26-27	HF 2783 1E (as amended)		\$ Diff over Base	Forecast FY28-29	HF 2783 1E (as amended)		\$ Diff over Base
				FY 2026	FY 2027			FY 2028	FY 2029	
44	MMB Non-Operating Direct Appropriations	GEN	0	0	0	0	0	0	0	0
45	MMB Non-Operating Open Appropriations:									
46	Indirect Costs Receipts Offset	OGF	(69,420)	(36,959)	(32,461)	0	(64,922)	(32,461)	(32,461)	0
47	MMB Non-Operating	OGF	12,926	6,304	6,622	0	14,248	6,950	7,298	0
48	Total MMB Open:	OGF	(56,494)	(30,655)	(25,839)	0	(50,674)	(25,511)	(25,163)	0
50	Department of Revenue									
51	Minnesota Tax System Management	GEN	341,707	177,577	174,653	10,523	338,682	174,652	174,653	10,623
52	Debt Collection Management	GEN	69,884	34,979	34,905	0	69,810	34,905	34,905	0
53	Total Department of Revenue Direct:	GEN	411,591	212,556	209,558	10,523	408,492	209,557	209,558	10,623
54	Revenue Open Appropriations									
55	Collections, Seized Property, Recording Fees	OGF	2,700	1,350	1,350	0	2,700	1,350	1,350	0
56	Property Tax Benchmark Study - Statutory	OGF	50	25	25	0	50	25	25	0
57	MHFA Transfer per MS 290.0683 - Statutory	OGF		100	100			100	0	
58	Total Department of Revenue Open:	OGF	2,750	1,475	1,475	200	2,750	1,475	1,375	100
60	Racing Commission	GEN	0	0	0	0	0	0	0	0
62	MN Amateur Sports Commission (MASC)	GEN	784	401	411	28	784	411	411	38
64	Minnesotans of African Heritage Council	GEN	1,634	828	840	34	1,634	840	840	46
65	Latino Affairs - Minnesota Council	GEN	1,362	693	705	36	1,362	705	705	48
66	Asian-Pacific Minnesotans Council	GEN	1,292	655	665	28	1,292	665	665	38
67	Council on Indian Affairs.	GEN	2,722	1,381	1,402	61	2,722	1,402	1,402	82
68	Council on LGBTQIA2S+ Minnesotans	GEN	998	607	615	224	998	615	615	232
70	MN Historical Society		52,914	26,813	27,126	1,025	52,914	27,126	27,126	1,338
72	MN State Arts Board	GEN	15,576	7,798	7,808	30	15,576	7,808	7,808	40
74	Humanities Center	GEN	1,940	970	970	0	1,940	970	970	0
76	Board of Accountancy	GEN	1,716	873	887	44	1,716	887	887	58
77	Statutory General Fund - Licensing	OGF	4	2	2	0	4	2	2	0
78	Board of Architectural/Engineering	GEN	1,828	928	943	43	1,828	943	943	58
79	Board of Cosmetologist Examiners	GEN	7,206	3,654	3,711	159	7,206	3,711	3,711	216

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1	\$ in Thousands	Fund	Forecast	HF 2783 1E (as amended)			\$ Diff	Forecast	HF 2783 1E (as amended)			\$ Diff
2		Name	FY26-27	FY 2026	FY 2027	FY26-27	over Base	FY28-29	FY 2028	FY 2029	FY28-29	over Base
80	Board of Barber Examiners	GEN	904	459	466	925	21	904	466	466	932	28
81												
82	Contingent Accounts	GEN	1,500	1,500	0	1,500	0	1,500	1,500	0	1,500	0
83	Tort Claims	GEN	322	161	161	322	0	322	161	161	322	0
84												
85	Minnesota State Retirement System											
86	Consolidated Legislators & Const Officers Retirement	GEN	30,218	15,064	15,154	30,218	0	30,584	15,246	15,338	30,584	0
87												
88	PERA - MERF and Police/Fire Aids	GEN	50,000	25,000	25,000	50,000	0	50,000	25,000	25,000	50,000	0
89												
90	Teachers Retirement Association	GEN	59,662	29,831	29,831	59,662	0	59,662	29,831	29,831	59,662	0
91												
92	St. Paul Teachers Association	GEN	29,654	14,827	14,827	29,654	0	29,654	14,827	14,827	29,654	0
93												
94	Department of Children, Youth & Family			55		55			0		0	
95												
96												
97	Total State Government Agencies											
98												
99	Direct General Fund	GEN	1,275,289	643,226	639,290	1,282,516	7,227	1,271,857	639,908	638,243	1,278,151	6,294
100	Carryforward / Cancellations	GF-C	0	0	0	0	0	0	0	0	0	0
101	Open/Statutory General Fund	OGF	32,252	34,409	39,930	74,339	42,087	28,493	36,097	34,383	70,480	41,987
102												
103	GENERAL FUND APPROPRIATION TOTALS	GEN	1,307,541	677,635	679,220	1,356,855	49,314	1,300,350	676,005	672,626	1,348,631	48,281
104												
105	General Fund Revenue - Gain / (Loss)	GEN	0	1,022	1,598	2,620	2,620	0	1,629	1,652	3,281	3,281
106	(Revenues & Transfers)											
107												
108	FY 2025 Change	GEN	0	(1,700)	0	(1,700)	(1,700)	0	0	0	0	0
109												
110	NET GENERAL FUND SPENDING		1,307,541	674,913	677,622	1,352,535	44,994	1,300,350	674,376	670,974	1,345,350	45,000

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
						FY 2026	FY 2027	FY 26-27		FY 2028	FY 2029	FY 28-29
1												
2		LEGISLATURE										
3		Senate										
4		Operating base	GEN	85,504	87,690	36,653	36,653	73,306	87,690	36,653	36,653	73,306
5		Change Item:										
6		Operating Adjustment	GEN			2,300	2,300	4,600		3,050	3,050	6,100
7		Senate Direct Appropriation	GEN	0	0	38,953	38,953	77,906	0	39,703	39,703	79,406
8												
9		Statutory Appropriation for Legislator Compensation	OGF			7,192	7,192	14,384		7,192	7,192	14,384
10												
11		Summary - Senate										
12		General Fund	GEN	85,504	87,690	46,145	46,145	92,290	87,690	46,895	46,895	93,790
13												
14		Carryforward	GEN	9,299								
15												
16		House of Representatives										
17		Operating base	GEN	95,288	97,116	34,807	34,806	69,613	97,116	34,807	34,806	69,613
18		Change Items:										
19		Operating Adjustment	GEN			7,568	6,356	13,924		4,630	4,630	9,260
20		House Direct Appropriation	GEN	0	0	42,375	41,162	83,537	0	39,437	39,436	78,873
21												
22		Statutory Appropriation for Legislator Compensation	OGF			13,751	13,752	27,503		13,751	13,752	27,503
23												
24		Summary - House										
25		General Fund	GEN	95,288	97,116	56,126	54,914	111,040	97,116	53,188	53,188	106,376
26												
27		Carryforward		7,800								
28												
29		Legislative Coordinating Commission										
30												
31		Office of Legislative Auditor (OLA) base	GEN	23,980	23,052	11,526	11,526	23,052	23,052	11,526	11,526	23,052
32		Change Item:										
33		Operating Adjustment	GEN	0	0	550	1,041	1,591	0	1,041	1,041	2,082
34		Special Revenue Unit				289	290	579		289	290	579
35		Audit Implementation & Monitoring	GEN			289	290	579		300	300	600

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
36		<i>subtotal: OLA</i>	GEN	23,980	23,052	12,654	13,147	25,801	23,052	13,156	13,157	26,313
37												
38		Revisors Office base	GEN	18,964	17,428	8,714	8,714	17,428	17,428	8,714	8,714	17,428
39		<i>Change Item:</i>										
40		Operating Adjustment	GEN	<u>0</u>	<u>0</u>	380	752	1,132	0	752	752	1,504
41		Increase Staffing	GEN			<u>294</u>	<u>303</u>	<u>597</u>		<u>303</u>	<u>303</u>	<u>606</u>
42		<i>subtotal: Revisor</i>	GEN	18,964	17,428	9,388	9,769	19,157	17,428	9,769	9,769	19,538
43												
44		Legislative Reference Library base	GEN	4,239	4,368	2,184	2,184	4,368	4,368	2,184	2,184	4,368
45		<i>Change Item:</i>										
46		Operating Adjustment	GEN	<u>0</u>	<u>0</u>	<u>94</u>	<u>185</u>	<u>279</u>	<u>0</u>	<u>185</u>	<u>185</u>	<u>370</u>
47		<i>subtotal: LRL</i>	GEN	4,239	4,368	2,278	2,369	4,647	4,368	2,369	2,369	4,738
48												
49		Legislative Budget Office (LBO) base	GEN	5,537	5,338	2,669	2,669	5,338	5,338	2,669	2,669	5,338
50		<i>Change Item:</i>										
51		Operating Adjustment	GEN	<u>0</u>	<u>0</u>	<u>131</u>	<u>296</u>	<u>427</u>	<u>0</u>	<u>296</u>	<u>296</u>	<u>592</u>
52		<i>subtotal: LBO</i>	GEN	5,537	5,338	2,800	2,965	5,765	5,338	2,965	2,965	5,930
53												
54												
55		LCC - General Operations & Fiscal Agent	GEN	26,712	11,194	5,597	5,597	11,194	11,194	5,597	5,597	11,194
56		<i>Change Item:</i>										
57		Operating Adjustment	GEN	0	0	223	427	650	0	427	427	854
58		<i>subtotal: LCC Gen. Operations</i>	GEN	26,712	11,194	5,820	6,024	11,844	11,194	6,024	6,024	12,048
59												
60		Total LCC General Fund base:	GEN	79,432	61,380	30,690	30,690	61,380	61,380	30,690	30,690	61,380
61												
62		Summary - LCC										
63		General Fund Direct	GEN	79,432	61,380	32,940	34,274	67,214	61,380	34,283	34,284	68,567
64												
65		Carryforward		27,224								
66												
67		TOTAL - LEGISLATURE										
68		General Fund Direct	GEN	260,224	246,186	114,268	114,389	228,657	246,186	113,423	113,423	268,733
69		General Fund Open				20,943	20,944	41,887		20,943	20,944	41,887
70												
71		General Fund Total	GEN			135,211	135,333	270,544		134,366	134,367	268,733

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
				FY 2026	FY 2027	FY 26-27				FY 2028	FY 2029	FY 28-29
72												
73		Legislative Carryforward	GEN	44,323								
74												
75												
76		GOVERNOR'S OFFICE										
77		General Fund Base	GEN	18,497	18,462	9,231	9,231	18,462	18,462	9,231	9,231	18,462
78												
82		TOTAL - GOVERNOR										
83		Direct Appropriations:										
84		General Fund	GEN	18,497	18,462	9,231	9,231	18,462	18,462	9,231	9,231	18,462
85												
86		Statutory Appropriations:										
87		Special Revenue Fund (intra-agency agreements)	SR	2,470	2,470	1,235	1,235	2,470	2,470	1,235	1,235	2,470
88												
89												
90		STATE AUDITOR										
91												
92		General Fund Base	GEN	29,219	28,546	14,268	14,278	28,546	28,556	14,278	14,278	28,556
93												
94		Change Items:										
95		Operating Adjustment	GEN	0	0	729	1,307	2,036		1,317	1,325	2,642
96		Data Warehouse	GEN			228	228	456		130	137	267
97		IT Auditors	GEN			272	288	560		309	324	633
98		total Change Items:	GEN	0	0	1,229	1,823	3,052	0	1,756	1,786	3,542
99		Tax Increment Financing										
100		Special Revenue - Statutory	SR	1,961	2,208	1,082	1,126	2,208	2,252	1,126	1,126	2,252
101												
102		Total Direct Appropriations:										
103		General Fund	GEN	29,219	28,546	15,497	16,101	31,598	28,556	16,034	16,064	32,098
104												
105												
106		ATTORNEY GENERAL										
107												
108		General Fund base	GEN	97,177	85,727	42,959	42,768	85,727	85,177	42,768	42,409	85,177
109		State Government Special Revenue base	SGS	5,042	5,042	2,521	2,521	5,042	5,042	2,521	2,521	5,042

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
110		Remediation Fund	REM	500	500	250	250	500	500	250	250	500
111		Environmental	ENV	290	290	145	145	290	290	145	145	290
112												
113		Change Items:										
114		Operating Adjustment	GEN			1,338	1,662	3,000		1,662	1,662	3,324
115		One-time Adjustment	GEN			750		750				
116		Expand Medicaid Fraud Division Staffing	GEN			391	391	782		391	391	782
117		total GF Change Items:	GEN	0	0	2,479	2,053	4,532	0	2,053	2,053	4,106
118												
119		Change Items:										
120		Operating Increase	SGSR			500	500	1,000		500	500	1,000
121												
122		total Direct Appropriations:										
123		General Fund	GEN	97,177	85,727	45,438	44,821	90,259	85,177	44,821	44,462	89,283
124		State Government Special Revenue	SGS	5,042	5,042	3,021	3,021	6,042	5,042	3,021	3,021	6,042
125		Environmental	ENV	290	290	145	145	290	290	145	145	290
126		Remediation	REM	500	500	250	250	500	500	250	250	500
127		total direct		103,009	91,559	48,854	48,237	97,091	91,009	48,237	47,878	96,115
128		Statutory Appropriations:										
129		Agency Partner Legal Services Agreements	SR	28,796	30,202	15,101	15,101	30,202	30,202	15,101	15,101	30,202
130												
131		SECRETARY OF STATE										
132												
133		General Fund base										
134		General Fund base	GEN	27,470	25,024	12,570	12,454	25,024	24,838	12,384	12,454	24,838
135												
136		Change Items:										
137		Operating Adjustment	GEN	0	0	550	550	1,100	0	550	550	1,100
139		total Change Items:	GEN	0	0	550	550	1,100	0	550	550	1,100
140												
141		Total Direct Appropriations:										
142		General Fund	GEN	27,470	25,024	13,120	13,004	26,124	24,838	12,934	13,004	25,938
143												
144		Open & Statutory Appropriations:										
145		General Fund	OGF	15,252	0	0		0	15,252	15,252		15,252
146												

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
147		State Government General Fund Subtotal:	GF	27,470	25,024	13,120	13,004	26,124	24,838	12,934	13,004	25,938
148		Elections General Fund Subtotal:	GF	15,252	0	200	0	200	15,252	15,252	0	15,252
172												
173		INVESTMENT BOARD										
174		Investment of Funds										
175		General Fund base	GEN	278	278	139	139	278	278	139	139	278
176		Change Item:										
177		Reduce General Fund Base	GEN	0	0	0	0	0	0	0	0	0
178		Increase Special Revenue Fund Base	SRF	0	0	139	139	278	0	139	139	278
179												
180		TOTAL - INVESTMENT BOARD										
181		Direct Appropriations:										
182		General Fund	GEN	278	278	139	139	278	278	139	139	278
183												
184		Statutory Appropriations:										
185		Special Revenue	SR	29,427	34,597	17,046	17,551	34,597	35,102	17,551	17,551	35,102
186												
187		ADMINISTRATIVE HEARINGS										
188		Administrative Hearings										
189		Campaign Complaints - General Fund Base	GEN	2,884	708	354	354	708	708	354	354	708
190		Data Practice Hearings	GEN	44	80	40	40	80	80	40	40	80
191		Municipal Boundary Adjustment Unit	GEN	526	602	301	301	602	602	301	301	602
192		Total General Fund Base	GEN	3,454	1,390	695	695	1,390	1,390	695	695	1,390
193												
194		Change Items:										
195		Operating Adjustment	GEN	0	0	10	20	30	0	20	20	40
196		Total General Fund Change Items:	GEN	0	0	10	20	30	0	20	20	40
197												
198		Total Direct General Fund	GEN	3,454	1,390	705	715	1,420	1,390	715	715	1,430
199												
200		Workers' Compensation										
201		Workers Compensation Special Payment base	WCS	19,632	19,632	9,816	9,816	19,632	19,632	9,816	9,816	19,632
202												
203		Change Items:										
204		Operating Adjustment	WCS			589	1,178	1,767		1,178	1,178	2,356

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
				FY 2026	FY 2027	FY 26-27				FY 2028	FY 2029	FY 28-29
205		Total Workers Compensation Change Items:	WCS			589	1,178	1,767		1,178	1,178	2,356
206												
207		Total Worker's Compensation Special Payment	WCS	19,632	19,632	10,405	10,994	21,399	19,632	10,994	10,994	21,988
208												
209												
210		TOTALS - ADMINISTRATIVE HEARINGS										
211		Direct Appropriations:										
212		General Fund	GEN	3,454	1,390	705	715	1,420	1,390	715	715	1,430
213		Workers Compensation Special Payment	WCS	19,632	19,632	10,405	10,994	21,399	19,632	10,994	10,994	21,988
214		total all direct appropriations:		23,086	21,022	11,110	11,709	22,819	21,022	11,709	11,709	23,418
215												
216		Administrative Hearings Internal Service Fund - Statutory		6,910	8,118	4,222	3,896	8,118	7,792	3,896	3,896	7,792
217												
218		MN.IT SERVICES										
219												
220		State CIO	GEN	3,434	3,898	1,949	1,949	3,898	3,898	1,949	1,949	3,898
221		MN Geospatial Information Office	GEN	2,729	2,863	1,422	1,441	2,863	2,882	1,441	1,441	2,882
222		Technology Transformation	GEN	3,031	3,110	1,555	1,555	3,110	3,110	1,555	1,555	3,110
223		Accessibility	GEN	600	600	300	300	600	600	300	300	600
224		Cybersecurity Enhancements	GEN	43,934	11,054	5,527	5,527	11,054	11,054	5,527	5,527	11,054
225		Cloud Transformation	GEN	33,595	0			0	0			0
226		Public Land Survey System	GEN	9,700	0			0	0			0
227		Targeted App Modernization	GEN	29,263	0			0	0			0
228		Other Agency Projects		19,714	0	0	0	0	0	0	0	0
229		Total General Fund Base	GEN	146,000	21,525	10,753	10,772	21,525	21,544	10,772	10,772	21,544
230												
231		Change Items:										
232		Operating Adjustment	GEN	0	0	(600)	(600)	(1,200)	0	(550)	(550)	(1,100)
233			GEN									
234		total Change Items:	GEN	0	0	(600)	(600)	(1,200)	0	(550)	(550)	(1,100)
235												
236		TOTAL - MN.IT SERVICES										
237		Direct Appropriations:										
238		General Fund	GEN	146,000	21,525	10,153	10,172	20,325	21,544	10,222	10,222	20,444
239												

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
240		Statutory Appropriations:										
241		Special Revenue	SR	775,896	775,896	390,501	385,395	775,896	775,896	390,501	385,395	775,896
242		MN.IT Services	MNIT	464,013	464,013	230,518	233,495	464,013	464,013	230,518	233,495	464,013
243												
244		DEPARTMENT OF ADMINISTRATION										
245												
246		Government & Citizen Services										
247												
248		Developmental Disabilities Council	GEN	444	444	222	222	444	444	222	222	444
249		Data Practices Office	GEN	1,230	1,250	625	625	1,250	1,250	625	625	1,250
250		Office of State Procurement	GEN	8,233	6,404	3,202	3,202	6,404	6,404	3,202	3,202	6,404
251		APEX Accelerator	GEN	700	702	351	351	702	702	351	351	702
252		Operational Excellence	GEN	798	906	453	453	906	906	453	453	906
253		Office of Grants Management	GEN	5,197	3,160	1,580	1,580	3,160	3,160	1,580	1,580	3,160
254		State Archaeologist	GEN	1,451	1,556	772	784	1,556	1,568	784	784	1,568
255		Facilities Management	GEN	5,268	944	472	472	944	944	472	472	944
256		Real Estate and Construction Services	GEN	12,645	6,962	3,481	3,481	6,962	6,962	3,481	3,481	6,962
257		Enterprise Real Property Program	GEN	1,773	1,780	890	890	1,780	1,780	890	890	1,780
258		Minnesota Advisory Council on Infrastructure	GEN	41	946	475	471	946	942	471	471	942
259		Small Agency Resource Team (SmART)	GEN	1,833	1,770	885	885	1,770	1,770	885	885	1,770
260		System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	400	400	200	200	400	400	200	200	400
261		State Demographer	GEN	1,996	2,150	1,075	1,075	2,150	2,150	1,075	1,075	2,150
262		State Historic Preservation Office (SHPO)	GEN	2,626	2,026	1,013	1,013	2,026	2,026	1,013	1,013	2,026
263		Office of Collaboration and Dispute Resolution	GEN	1,002	1,020	510	510	1,020	1,020	510	510	1,020
264		Office of Enterprise Sustainability	GEN	640	720	360	360	720	720	360	360	720
265		Office of Enterprise Translations	GEN	2,435	2,320	1,160	1,160	2,320	2,320	1,160	1,160	2,320
266		Risk Management - Onetime Transfer	GEN	12,500	0	0	0	0	0	0	0	0
267		Capitol Area Community Vitality Task Force Account	GEN	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
268		Total Admin Direct General Fund Base:		66,212	35,460	17,726	17,734	35,460	35,468	17,734	17,734	35,468
269												
270		<i>Change Items:</i>										
271		Operating Adjustment	GEN	0	0	(509)	(509)	(1,018)	0	(453)	(453)	(906)
272		Reduce Enterprise Translation Office Transfers	GEN	0	0	(150)	(150)	(300)	0	(150)	(150)	(300)
273		total Change Items:	GEN	0	0	(659)	(659)	(1,318)	0	(603)	(603)	(1,206)
274												

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
275		Open Appropriations:										
276		<i>Risk Management: WCRA open appropriation</i>	OGF	1,523	1,466	715	751	1,466	1,618	789	829	1,618
277		<i>SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</i>	OGF	72	884	408	476	884	952	476	476	952
278		<i>Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.2406</i>	OGF	70,802	83,642	41,521	42,121	83,642	73,843	37,923	35,920	73,843
279		Total Admin Open General Fund:		72,397	85,992	42,644	43,348	85,992	76,413	39,188	37,225	76,413
280												
281		Summary - Government & Citizen Services										
282		Direct Appropriations: General Fund	GEN	66,212	35,460	17,067	17,075	34,142	35,468	17,131	17,131	34,262
283		Open Appropriations: General Fund	OGF	72,397	85,992	42,644	43,348	85,992	76,413	39,188	37,225	76,413
284		Total General Fund: Government & Citizen Services	GEN	138,609	121,452	59,711	60,423	120,134	111,881	56,319	54,356	110,675
285												
286		Strategic Management Services										
287												
288		Executive Leadership/Partnerships	GEN	2,051	2,070	1,035	1,035	2,070	2,070	1,035	1,035	2,070
289		Financial Management & Reporting	GEN	2,143	2,174	1,087	1,087	2,174	2,174	1,087	1,087	2,174
290		Human Resources	GEN	1,016	1,034	517	517	1,034	1,034	517	517	1,034
291		Total Admin Direct General Fund Base:		5,210	5,278	2,639	2,639	5,278	5,278	2,639	2,639	5,278
292												
293		<i>Change Items:</i>										
294		Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
295		total Change Items:	GEN	0	0	0	0	0	0	0	0	0
296												
297		Summary - Strategic Management Services										
298		Direct Appropriations: General Fund	GEN	5,210	5,278	2,639	2,639	5,278	5,278	2,639	2,639	5,278
299												
300		FISCAL AGENT										
301		Fiscal Agent - In Lieu of Rent base	GEN	42,301	22,258	11,129	11,129	22,258	22,258	11,129	11,129	22,258
302		<i>Change Item:</i>										
303		In Lieu of Rent Increase		0	0	1,437	1,438	2,875	0	1,437	1,438	2,875
304												
305		SUB-TOTAL IN LIEU OF RENT & RELOCATION	GEN	42,301	22,258	12,566	12,567	25,133	22,258	12,566	12,567	25,133
306												
307		Fiscal Agent - Public Broadcasting										
308		Public Television										
309												
310		Matching Grants base	GEN	3,100	3,100	1,550	1,550	3,100	3,100	1,550	1,550	3,100

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
311		Equipment Grants base	GEN	500	500	250	250	500	500	250	250	500
312		Public Television Block Grants base (Unassigned in FY26-FY29)	GEN	1,000	1,000	500	500	1,000	1,000	500	500	1,000
313		subtotal Public Television general fund	GEN	4,600	4,600	2,300	2,300	4,600	4,600	2,300	2,300	4,600
314		Change Items:										
315		Eliminate Unassigned Television Block Grants base	GEN	0	0	0	0	0	0	0	0	0
316		total Public Television	GEN	4,600	4,600	2,300	2,300	4,600	4,600	2,300	2,300	4,600
317												
318		Public Radio										
319												
320		AMPERS										
321		Community Service Grants base	GEN	4,922	2,484	1,242	1,242	2,484	2,484	1,242	1,242	2,484
322		Change Items:										
323			GEN	0	0	0	0	0	0	0	0	0
324		subtotal: Community Service Grants		4,922	2,484	1,242	1,242	2,484	2,484	1,242	1,242	2,484
325												
326		Equipment Grants base	GEN	1,134	284	142	142	284	284	142	142	284
327		Change Items:										
328			GEN	0	0	0	0	0	0	0	0	0
329		subtotal: Equipment Grants		1,134	284	142	142	284	284	142	142	284
330												
331		Change Items:										
332												
333		subtotal AMPERS	GEN	6,056	2,768	1,384	1,384	2,768	2,768	1,384	1,384	2,768
334												
335		MPR										
336		Equipment Grants base	GEN	2,040	2,040	1,020	1,020	2,040	2,040	1,020	1,020	2,040
337		Change Items:										
338			GEN	0	0	0	0	0	0	0	0	0
339		subtotal MPR		2,040	2,040	1,020	1,020	2,040	2,040	1,020	1,020	2,040
340												
341		total All Public Radio	GEN	8,096	4,808	2,404	2,404	4,808	4,808	2,404	2,404	4,808
342												
343		SUB-TOTAL- PUBLIC BROADCASTING	GEN	12,696	9,408	4,704	4,704	9,408	9,408	4,704	4,704	9,408
344												
345		TOTAL- FISCAL AGENT										
346		Direct Appropriations:										

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
				FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
347		General Fund	GEN	54,997	31,666	17,270	17,271	34,541	31,666	17,270	17,271	34,541
348												
349		TOTAL - DEPT OF ADMINISTRATION										
350												
351		Direct Appropriations:										
352		General Fund	GEN	126,419	72,404	36,976	36,985	73,961	72,412	37,040	37,041	74,081
353												
354		Open & Statutory Appropriations:										
355		General Fund	OGF	72,397	85,992	42,644	43,348	85,992	76,413	39,188	37,225	76,413
356		Total General Fund (open & direct)		198,816	158,396	79,620	80,333	159,953	148,825	76,228	74,266	150,494
357												
358												
359		CAPITOL AREA ARCHITECTURAL & PLANNING BD										
360												
361		General Fund base	GEN	2,730	912	456	456	912	912	456	456	912
362		Change Items:										
363		Operating Adjustment	GEN	0	0	8	16	24	0	16	16	32
364		Total Change Items:	GEN	0	0	8	16	24	0	16	16	32
365												
366		TOTAL - CAAPB										
367		General Fund	GEN	2,730	912	464	472	936	912	472	472	944
368												
369		MINNESOTA MANAGEMENT & BUDGET										
370												
371		Statewide Services										
372												
373		Accounting Services	GEN	16,957	17,847	8,831	9,016	17,847	18,032	9,016	9,016	18,032
374		Budget Services	GEN	18,930	16,331	7,969	8,362	16,331	16,724	8,362	8,362	16,724
375		Economic Analysis	GEN	1,688	1,853	915	938	1,853	1,876	938	938	1,876
376		Debt Management and Internal Controls	GEN	4,606	4,850	2,400	2,450	4,850	4,900	2,450	2,450	4,900
377		Enterprise Employee Resources	GEN	13,105	13,496	6,666	6,830	13,496	13,660	6,830	6,830	13,660
378		Agency Administration	GEN	63,595	32,686	16,295	16,391	32,686	32,782	16,391	16,391	32,782
379		Communications, Engagement, and Development	GEN	4,695	4,701	2,314	2,387	4,701	4,774	2,387	2,387	4,774
380		Planning and Policy	GEN	2,158	2,158	5,116	4,132	2,158	2,158	4,132	4,132	2,158
381		Total MMB Direct General Fund Base:		132,610	101,012	50,506	50,506	101,012	101,012	50,506	50,506	101,012

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
382												
383		Management Analysis Internal Service Fund - <i>Statutory</i>	MA	27,024	27,024	13,512	13,512	27,024	27,024	13,512	13,512	27,024
384												
385		Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	30,000	30,000	15,000	15,000	30,000	30,000	15,000	15,000	30,000
386												
387		<i>Program Level Change Items:</i>										
388		Operating Adjustment	GEN	0	0	500	500	1,000	0	500	500	1,000
389		Enhanced Oversight Capacity	GEN	0	0	0	0	0	0	0	0	0
390		Cancel Data Disaggregation Project Funding	GEN	(1,700)	0	0	0	0	0	0	0	0
391		Healthy Aging Subcabinet, HF 2725, Klevorn	GEN			<u>1,175</u>	<u>1,175</u>	<u>2,350</u>		<u>1,200</u>	<u>1,200</u>	<u>2,400</u>
392		total Change Items (direct):	GEN	(1,700)	0	1,675	1,675	3,350	0	1,700	1,700	3,400
393												
394		Summary - Statewide Services										
395		Direct Appropriations:										
396		General Fund	GEN	130,910	101,012	52,181	52,181	104,362	101,012	52,206	52,206	104,412
397												
398		Statewide Insurance - <i>Statutory</i>										
399												
400		State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970	2,243,470	1,121,735	1,121,735	2,243,470	2,243,470	1,121,735	1,121,735	2,243,470
401		Public Employee Group Insurance Plan (PEIP)	PEI	701,454	701,454	350,727	350,727	701,454	701,454	350,727	350,727	701,454
402												
403		GRAND TOTALS - MN Management & Budget (MMB)										
404		Direct Appropriations:										
405		General Fund -operating budget	GEN	130,910	101,012	52,181	52,181	104,362	101,012	52,206	52,206	104,412
406												
407		Other Direct General Fund Non-Operating Approps. made to MMB:										
408		Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	0	0			0	0			0
409		Family Medical Benefit Insurance State Agency Premium Cost	GEN	0	0			0	0			0
410		Change Item:										
411		One-time .25% Employee Pension Contribution Holiday	GEN	0	0	0		0	0			0
423		Sub-total Other Direct Appropriations to MMB	GEN	751,013	0	0	0	0	0	0	0	0
424												
425		Other Open & Statutory Appropriations:										
426		Indirect Costs Receipts Offset	OGF	(57,311)	(69,420)	(36,959)	(32,461)	(69,420)	(64,922)	(32,461)	(32,461)	(64,922)
427		Finance (MMB) Non-Operating - Open	OGF	11,233	12,926	6,304	6,622	12,926	14,248	6,950	7,298	14,248

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
428												
429		Total Open General Fund	OGF	(46,078)	(56,494)	(30,655)	(25,839)	(56,494)	(50,674)	(25,511)	(25,163)	(50,674)
430												
431		DEPARTMENT OF REVENUE										
432												
433		Tax System Management										
434												
435		Agency-wide Operations & Oversight	GEN	71,893	68,453	34,219	34,234	68,453	68,468	34,234	34,234	68,468
436		Appeals, Legal Services and Tax Research	GEN	20,825	23,705	11,850	11,855	23,705	23,710	11,855	11,855	23,710
437		Payment & Return Processing	GEN	83,697	88,650	44,315	44,335	88,650	88,670	44,335	44,335	88,670
438												
439		Administration of State Taxes										
440		General Fund base	GEN	191,468	160,899	81,832	78,867	160,699	157,834	78,867	78,867	157,734
441		Health Care Access Fund base	HCA	3,520	3,520	1,760	1,760	3,520	3,520	1,760	1,760	3,520
442		Highway Users Tax Distribution base	HUT	4,390	4,390	2,195	2,195	4,390	4,390	2,195	2,195	4,390
443		Environmental base	ENV	610	610	305	305	610	610	305	305	610
444												
445		Change Item:										
446		Operating Adjustment	GEN	0	0	5,361	5,362	10,723	0	5,361	5,362	10,723
447												
448		Summary - Tax System Management										
449		Direct Appropriations:										
450		General Fund	GEN	367,883	341,707	177,577	174,653	352,230	338,682	174,652	174,653	349,305
451		Health Care Access	HCA	3,520	3,520	1,760	1,760	3,520	3,520	1,760	1,760	3,520
452		Highway User Tax Distribution	HUT	4,390	4,390	2,195	2,195	4,390	4,390	2,195	2,195	4,390
453		Environmental	ENV	610	610	305	305	610	610	305	305	610
454		total direct		376,403	350,227	181,837	178,913	360,750	347,202	178,912	178,913	357,825
455												
456		Open & Statutory Appropriations:										
457		Property Tax Benchmark Study - 277C.991	OGF	50	50	25	25	50	50	25	25	50
		MHFA Transfer per MS 290.0683 (Statutory)				100	100	200		100		100
458		Total Open General Fund	OGF			125	125	250		125	25	150
459		Debt Collection Management										
460		General Fund base	GEN	67,632	69,884	34,979	34,905	69,884	69,810	34,905	34,905	69,810
461												

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
				FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
462		<i>Change Item:</i>										
463		Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0
464												
465		Total Debt Collection Management	GEN	67,632	69,884	34,979	34,905	69,884	69,810	34,905	34,905	69,810
466												
467		Open & Statutory Appropriations:										
468		<i>Collections, Seized Property, Recording Fees</i>	OGF	2,254	2,700	1,350	1,350	2,700	2,700	1,350	1,350	2,700
469												
470		TOTALS- DEPARTMENT OF REVENUE										
471		Direct Appropriations:										
472		General Fund	GEN	435,515	411,591	212,556	209,558	422,114	408,492	209,557	209,558	419,115
473		<i>Health Care Access</i>	HCA	3,520	3,520	1,760	1,760	3,520	3,520	1,760	1,760	3,520
474		<i>Highway User Tax Distribution</i>	HUT	4,390	4,390	2,195	2,195	4,390	4,390	2,195	2,195	4,390
475		<i>Environmental</i>	ENV	610	610	305	305	610	610	305	305	610
476		total direct		444,035	420,111	216,816	213,818	430,634	417,012	213,817	213,818	427,635
477												
478		Open & Statutory Appropriations:										
479		<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	2,304	2,750	1,475	1,475	2,950	2,750	1,475	1,375	2,850
480												
481		Total General Fund - Direct and Open		437,819	414,341	214,031	211,033	425,064	411,242	211,032	210,933	421,965
482												
483												
484		GAMBLING CONTROL BOARD										
485		Special Revenue fund base	SR	12,699	12,668	6,334	6,334	12,668	12,668	6,334	6,334	12,668
490												
491		Total Direct Appropriations:										
492		Special Revenue	SR	12,699	12,668	6,334	6,334	12,668	12,668	6,334	6,334	12,668
493												
494												
495		STATE LOTTERY										
496		Cap on statutory operating expenses		80,000	80,000	45,000	45,000	90,000	80,000	45,000	45,000	90,000
497												
498		MINNESOTA RACING COMMISSION										
499		Special Revenue Fund Base	SR	1,887	1,908	954	954	1,908	1,908	954	954	1,908
500		<i>Special Revenue Fund Change Item:</i>										

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
501		Advanced Deposit Wagering Regulatory Fee Increase	SR			475	400	875		375	350	725
502		total Special Revenue fund direct:	SR			1,429	1,354	2,783		1,329	1,304	2,633
503												
507		Total Direct Appropriations:										
508		Special Revenue	SR	1,887	1,908	954	954	1,908	1,908	954	954	1,908
509		General Fund	GEN	1,000	0	0	0	0	0	0	0	0
510												
511		Statutory Appropriations:										
512		Special Revenue - Statutory	SR-S	8,777	9,200	4,586	4,614	9,200	9,228	4,614	4,614	9,228
513		total Special Revenue		10,664	11,108	5,540	5,568	11,108	11,136	5,568	5,568	11,136
514		Misc. Agency (breeder fund payouts)	MA	3,350	3,350	1,675	1,675	3,350	3,350	1,675	1,675	3,350
515												
516		MN AMATEUR SPORTS COMMISSION (MASC)										
517		General Fund Base	GEN	1,620	784	392	392	784	784	392	392	784
518												
519		Change Items:										
520		Operating Adjustment	GEN	0	0	9	19	28	0	19	19	38
521		Total Change Items:	GEN	0	0	9	19	28	0	19	19	38
522												
523		Total Direct Appropriations:										
524		General Fund	GEN	1,620	784	401	411	812	784	411	411	822
525												
526		MINNESOTANS OF AFRICAN HERITAGE COUNCIL										
527												
528		General Fund Base	GEN	1,611	1,634	817	817	1,634	1,634	817	817	1,634
529												
530		Change Item:										
531		Operating Adjustment		0	0	11	23	34	0	23	23	46
532												
533		Total Direct Appropriations:										
534		General Fund	GEN	1,611	1,634	828	840	1,668	1,634	840	840	1,680
535												
536		LATINO AFFAIRS MINNESOTA COUNCIL										
537		General Fund Base	GEN	1,344	1,362	681	681	1,362	1,362	681	681	1,362
538												

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
						FY 2026	FY 2027	FY 26-27		FY 2028	FY 2029	FY 28-29
539		Change Item:										
540		Operating Adjustment		0	0	12	24	36	0	24	24	48
541												
542		Total Direct Appropriations:										
543		General Fund	GEN	1,344	1,362	693	705	1,398	1,362	705	705	1,410
544												
545		ASIAN-PACIFIC MINNESOTANS COUNCIL										
546		General Fund Base	GEN	1,268	1,292	646	646	1,292	1,292	646	646	1,292
547												
548		Change Item:										
549		Operating Adjustment		0	0	9	19	28	0	19	19	38
550												
551		Total Direct Appropriations:										
552		General Fund	GEN	1,268	1,292	655	665	1,320	1,292	665	665	1,330
553												
554		COUNCIL ON LGBTQIA2S+ MINNESOTANS										
555		General Fund Base	GEN	999	998	499	499	998	998	499	499	998
556												
557		Change Item:										
558		Operating Adjustment		0	0	8	16	24	0	16	16	32
559		Additional Staff				100	100	200		100	100	200
560		total Change Items (direct):				108	116	224		116	116	232
561												
562		Total Direct Appropriations:										
563		General Fund	GEN	999	998	607	615	1,222	998	615	615	1,230
564												
565		MINNESOTA INDIAN AFFAIRS COUNCIL										
566		General Fund Base	GEN	2,697	2,722	1,361	1,361	2,722	2,722	1,361	1,361	2,722
567												
568		Change Item:										
569		Operating Adjustment		0	0	20	41	61	0	41	41	82
570												
571		Total Direct Appropriations:										
572		General Fund	GEN	2,697	2,722	1,381	1,402	2,783	2,722	1,402	1,402	2,804
573												

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)		Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)			
				FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
574		MINNESOTA HISTORICAL SOCIETY										
575												
576		Programs & Operations										
577		General Fund base	GEN	61,446	52,272	26,136	26,136	52,272	52,272	26,136	26,136	52,272
578												
579		Change Item:										
580		Operating Adjustment		0	0	306	619	925	0	619	619	1,238
581												
582		Summary - Operations & Programs										
583		Direct Appropriations:										
584		General Fund	GEN	61,446	52,272	26,442	26,755	53,197	52,272	26,755	26,755	53,510
585												
586		Fiscal Agents										
587												
588		Global Minnesota (MN International Center)	GEN	78	78	39	39	78	78	39	39	78
589		MN Air National Guard Museum	GEN	34	34	17	17	34	34	17	17	34
590		Hockey Hall of Fame	GEN	200	200	100	100	200	200	100	100	200
591		Farm America	GEN	430	230	115	115	230	230	115	115	230
592		FarmAmerica Increase	GEN			50	50	100		50	50	100
593		MN Military Museum	GEN	100	100	50	50	100	100	50	50	100
594		total: Fiscal Agents	GEN	842	642	371	371	742	642	371	371	742
595												
596		Summary - Fiscal Agents										
597		General Fund	GEN	842	642	371	371	742	642	371	371	742
598												
599		TOTAL - MN Historical Society										
600		General Fund	GEN	62,288	52,914	26,813	27,126	53,939	52,914	27,126	27,126	54,252
601												
602		MINNESOTA ARTS BOARD										
603												
604		Operations and Services	GEN	1,683	1,698	849	849	1,698	1,698	849	849	1,698
605												
606		Change Item:										
607		Operating Adjustment		0	0	10	20	30	0	20	20	40
608												

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment) FY 2026FY 2027FY 26-27			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment) FY 2028FY 2029FY 28-29		
609		Total Direct Appropriations:										
610		General Fund	GEN	1,683	1,698	859	869	1,728	1,698	869	869	1,738
611												
612		Grants Programs										
613		General Fund base	GEN	9,600	9,600	4,800	4,800	9,600	9,600	4,800	4,800	9,600
614												
615		Total Direct Appropriations:										
616		General Fund	GEN	9,600	9,600	4,800	4,800	9,600	9,600	4,800	4,800	9,600
617												
618		Regional Arts Councils										
619		General Fund base	GEN	4,278	4,278	2,139	2,139	4,278	4,278	2,139	2,139	4,278
620												
621		Total Direct Appropriations:										
622		General Fund	GEN	4,278	4,278	2,139	2,139	4,278	4,278	2,139	2,139	4,278
623												
624		GRAND TOTALS - MN Arts Board										
625		Direct Appropriations:										
626		General Fund	GEN	15,561	15,576	7,798	7,808	15,606	15,576	7,808	7,808	15,616
627												
628												
629		HUMANITIES CENTER										
630		Operations base	GEN	3,440	940	470	470	940	940	470	470	940
635		Healthy Eating at Home grant	GEN	1,000	1,000	500	500	1,000	1,000	500	500	1,000
638												
639		Total Direct Appropriations:										
640		General Fund	GEN	4,440	1,940	970	970	1,940	1,940	970	970	1,940
641												
642		BOARD OF ACCOUNTANCY										
643		General Fund Base	GEN	1,703	1,716	858	858	1,716	1,716	858	858	1,716
644												
645		Change Item:										
646		Operating Adjustment	GEN	0	0	15	29	44	0	29	29	58
647												
648		Total Direct Appropriations:										
649		General Fund	GEN	1,703	1,716	873	887	1,760	1,716	887	887	1,774

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	HF 2783 FY 24-25	Feb FY 26-27	HF 2783 1E (w/ Authors Amendment)			Feb FY 28-29	HF 2783 1E (w/ Authors Amendment)		
						FY 2026	FY 2027	FY 26-27		FY 2028	FY 2029	FY 28-29
650												
651		Open Appropriations:										
652		Licensing Disqualification and Preliminary Applications	OGF	0	4	2	2	4	4	2	2	4
653												
654												
655		BD OF ARCHITECTURAL/ENGINEERING										
656		General Fund Base	GEN	1,806	1,828	914	914	1,828	1,828	914	914	1,828
657												
658		<i>Change Item:</i>										
659		<i>Operating Adjustment</i>	GEN	0	0	14	29	43	0	29	29	58
660												
661		Total Direct Appropriations:										
662		General Fund	GEN	1,806	1,828	928	943	1,871	1,828	943	943	1,886
663												
664		BD OF COSMETOLOGIST EXAMINERS										
665		General Fund Base	GEN	7,069	7,206	3,603	3,603	7,206	7,206	3,603	3,603	7,206
666												
667		<i>Change Item:</i>										
668		<i>Operating Adjustment</i>		0	0	51	108	159	0	108	108	216
669												
670		Total Direct Appropriations:										
671		General Fund	GEN	7,069	7,206	3,654	3,711	7,365	7,206	3,711	3,711	7,422
672												
673		BOARD OF BARBER EXAMINERS										
674		General Fund Base	GEN	894	904	452	452	904	904	452	452	904
675												
676		<i>Change Item:</i>										
677		<i>Operating Adjustment</i>	GEN	0	0	7	14	21	0	14	14	28
678												
679		Total Direct Appropriations:										
680		General Fund	GEN	894	904	459	466	925	904	466	466	932
681												
682		DEPARTMENT OF CHILDREN, YOUTH & FAMILIES										
683		General Fund Base	GEN	894	904	0	0	0	0	0	0	0
684												

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
685		<i>Change Item:</i>										
686		<i>Transit Assistance Program Integrated</i>	GEN	0	0	55	0	55	0	0	0	0
687												
688		Total Direct Appropriations:										
689		General Fund	GEN	894	904	55	0	55	0	0	0	0
690												
691		CONTINGENT ACCOUNTS										
692												
693		General Fund base	GEN	3,000	1,500	1,500	0	1,500	1,500	1,500	0	1,500
694		State Government Special Revenue	SGS	800	800	400	400	800	800	400	400	800
695		Workers Compensation Special Payment	WCS	<u>200</u>	<u>200</u>	<u>100</u>	<u>100</u>	<u>200</u>	<u>200</u>	<u>100</u>	<u>100</u>	<u>200</u>
696		total all funds		1,000	2,500	2,000	500	2,500	2,500	2,000	500	2,500
697												
698												
699		TORT CLAIMS										
700		Direct Appropriations:										
701		General Fund	GEN	322	322	161	161	322	322	161	161	322
702												
703												
704		MINNESOTA STATE RETIREMENT SYSTEM										
705		Consolidated Legislators & Const Officers Retirement	GEN	17,727	18,218	9,064	9,154	18,218	18,584	9,246	9,338	18,584
706		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>12,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
707		Total General Fund	GEN	29,727	30,218	15,064	15,154	30,218	30,584	15,246	15,338	30,584
708												
709												
710		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION										
711		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	16,000	16,000	32,000	32,000	16,000	16,000	32,000
712		Total MERF State Aid:	GEN	32,000	32,000	16,000	16,000	32,000	32,000	16,000	16,000	32,000
713												
714		Police and Fire Direct Aid (2018)	GEN	18,000	18,000	9,000	9,000	18,000	18,000	9,000	9,000	18,000
715												
716		Total General Fund	GEN	50,000	50,000	25,000	25,000	50,000	50,000	25,000	25,000	50,000
717												
718												
719		TEACHERS RETIREMENT ASSOCIATION										

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
720		Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	12,954	12,954	25,908	25,908	12,954	12,954	25,908
721		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	14,377	14,377	28,754	28,754	14,377	14,377	28,754
722		<i>subtotal special direct state aid MS 354.436</i>	GEN	54,662	54,662	27,331	27,331	54,662	54,662	27,331	27,331	54,662
723		Minneapolis Teachers Retirement (1993) <i>MS 354.435</i>	GEN	5,000	5,000	2,500	2,500	5,000	5,000	2,500	2,500	5,000
724		<i>Total General Fund</i>	GEN	59,662	59,662	29,831	29,831	59,662	59,662	29,831	29,831	59,662
725												
726												
727		ST. PAUL TEACHERS ASSOCIATION										
728		Retirement Aid (1997, 2014, 2018)		29,654	29,654	14,827	14,827	29,654	29,654	14,827	14,827	29,654
729		<i>Total General Fund</i>	GEN	29,654	29,654	14,827	14,827	29,654	29,654	14,827	14,827	29,654
730												
731		TOTAL STATE GOVERNMENT AGENCIES BY FUND										
732												
733		Direct Appropriations:										
734		<i>General Fund</i>	GEN	2,305,571	1,275,289	643,226	639,290	1,282,516	1,271,857	639,908	638,243	1,278,151
735		<i>State Government Special Revenue</i>	SGS	5,842	5,842	3,421	3,421	6,842	5,842	3,421	3,421	6,842
736		<i>Special Revenue</i>	SR	14,586	14,576	7,427	7,427	14,854	14,576	7,427	7,427	14,854
737		<i>Health Care Access</i>	HCA	3,520	3,520	1,760	1,760	3,520	3,520	1,760	1,760	3,520
738		<i>Environmental</i>	ENV	900	900	450	450	900	900	450	450	900
739		<i>Remediation</i>	REM	500	500	250	250	500	500	250	250	500
740		<i>Highway User Tax</i>	HUT	4,390	4,390	2,195	2,195	4,390	4,390	2,195	2,195	4,390
741		<i>Workers Compensation Special Payment</i>	WCS	19,832	19,832	10,505	11,094	21,599	19,832	11,094	11,094	22,188
742		total direct - all funds		2,355,141	1,324,849	669,234	665,887	1,335,121	1,321,417	666,505	664,840	1,331,345
743												
744		Open Appropriations:										
745		<i>General Fund</i>	GEN	28,623	32,252	34,409	39,930	74,339	28,493	36,097	34,383	70,480
746												
747		CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN									
748		Legislative Carryforward	GEN									
749												
750		REVENUE CHANGES										
751		<i>General Fund: gain/(loss) to GF</i>										
752		Accountancy Board										
753		CPA Certificate Requirements, HF 1458, Van Binsbergen	GEN			3	3	6		3	3	6

		AGENCY/PROGRAM	Fund	HF 2783	Feb	HF 2783 1E (w/ Authors Amendment)			Feb	HF 2783 1E (w/ Authors Amendment)		
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 26-27	FY 2026	FY 2027	FY 26-27	FY 28-29	FY 2028	FY 2029	FY 28-29
754		Children Youth & Families Department										
755		Transit Assistance Program Integrated - FFP	GEN			18	0	18		0	0	0
756		State Auditor										
757		Operating Adjustment - Billing Revenue	GEN			729	1,307	2,036		1,317	1,325	2,642
758		IT Auditors - Billing Revenue	GEN			272	288	560		309	324	633
759		State Board of Investment										
760		Investment Income Apportionment Adjustment	GEN			0	0	0		0	0	0
761		Total General Fund Revenue Changes:	GEN	0	0	1,022	1,598	2,620	0	1,629	1,652	3,281
762												
763		Non-General Fund Revenue Changes										
764		Racing Commission										
765		Advanced Deposit Wagering Regulatory Fee Increase	SR			475	400	875		375	350	725
766		Board of Investment										
767		Investment Income Apportionment Adjustment	SR			0	0	0		0	0	0
768		Total Non-General Fund Revenue Changes:	SR	0	0	475	400	875	0	375	350	725
783												
784		GENERAL FUND RECONCILIATION										
785		Direct Appropriations	GEN	2,305,571	1,275,289	642,204	637,692	1,279,896	1,271,857	638,279	636,591	1,274,870
786		Open Appropriations	GEN	28,623	32,252	34,409	39,930	74,339	28,493	36,097	34,383	70,480
787		Carryforward		44,323	0	0	0	0	0	0	0	0
788		Subtotal General Fund Spending	GEN	2,378,517	1,307,541	676,613	677,622	1,354,235	1,300,350	674,376	670,974	1,345,350
789												
790		FY 25 Changes				(1,700)		(1,700)				
791												
792												
793		TOTAL NET GENERAL FUND SPENDING	GEN	2,378,517	1,307,541	674,913	677,622	1,352,535	1,300,350	674,376	670,974	1,345,350