

\$ in thousands		Governor	HF 2783 1E	Governor	HF 2783 1E (w/Authors Amendment)			Governor	HF 2783 1E (w/ Authors Amendment)		
AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
EXPENDITURE CHANGES:											
Legislature											
Senate Operating Adjustment	GEN				2,300	2,300	4,600		3,050	3,050	6,100
House Operating Adjustment	GEN				7,568	6,356	13,924		4,630	4,630	9,260
LCC Operating Adjustment	GEN				1,329	2,627	3,956		2,627	2,627	5,254
LCC Other (Due Increases, Revisor Staffing)	GEN				343	377	720		377	377	754
OLA Special Review Unit	GEN			0	289	290	579	0	289	290	579
HF 3, Nash, Audit Implementation and Monitoring	GEN				289	290	579		300	300	600
total Legislature	GEN			0	12,118	12,240	24,358	0	11,273	11,274	22,547
State Auditor											
Operating Adjustment	GEN			681	729	1,307	2,036	912	1,317	1,325	2,642
Data Warehouse	GEN				228	228	456		130	137	267
IT Auditors	GEN				272	288	560		309	324	633
total State Auditor:	GEN			681	1,229	1,823	3,052	912	1,756	1,786	3,542
Attorney General											
Operating Adjustment	GEN			1,976	1,338	1,662	3,000	2,646	1,662	1,662	3,324
One-Time Adjustment					750						
Expand Medicaid Fraud Division Staffing	GEN			782	391	391	782	782	391	391	782
total Attorney General:	GEN			2,758	2,479	2,053	4,532	3,428	2,053	2,053	4,106
Increase to Health Licensing Board Fund Appropriation	SGSR				500	500	1,000		500	500	1,000
Secretary of State											
Operating Adjustment	GEN			578	550	550	1,100	774	550	550	1,100
total Secretary of State:	GEN			578	550	550	1,100	774	550	550	1,100
Business Filing Fraud and Deceptive Mailings	SR				690	610	1,300		610	610	1,220
State Board of Investment											
Reduce General Fund Base	GEN			(278)	0	0	0	(278)	0	0	0
total State Board of Investment:	GEN			(278)	0	0	0	(278)	0	0	0
Increase Special Revenue Fund Base	SRF			278	0	0	0	278	0	0	0
Capitol Area Architectural & Planning Board (CAAPB)											
Operating Adjustment	GEN			24	8	16	24	32	16	16	32
total Capitol Area Architectural and Planning Board:	GEN			24	8	16	24	32	16	16	32
Administrative Hearings											
Operating Adjustment	GEN			30	10	20	30	40	20	20	40
total Administrative Hearings General Fund:	GEN			30	10	20	30	40	20	20	40

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1	AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
49	Operating Adjustment	WCS			1,767	589	1,178	1,767	2,356	1,178	1,178	2,356
50	total Administrative Hearings Workers Compensation Fund:	WCS			1,767	589	1,178	1,767	2,356	1,178	1,178	2,356
51												
52	Minnesota IT Services											
53	Operating Adjustment	GEN			564	(600)	(600)	(1,200)	756	(550)	(550)	(1,100)
54	total Minnesota IT Services:				564	(600)	(600)	(1,200)	756	(550)	(550)	(1,100)
55												
56	Administration											
57	Operating Adjustment	GEN			911	(509)	(509)	(1,018)	1,220	(453)	(453)	(906)
58	Reduce Enterprise Translation Office Transfers	GEN			(300)	(150)	(150)	(300)	(300)	(150)	(150)	(300)
59	In Lieu of Rent Operating Adjustment	GEN			2,875	1,437	1,438	2,875	5,900	1,437	1,438	2,875
60	Public Broadcasting	GEN			(1,000)	0	0	0	(1,000)	0	0	0
61	total Administration:	GEN	0	0	2,486	778	779	1,557	5,820	834	835	1,669
62												
63	Minnesota Management & Budget											
64	Operating Adjustment	GEN			2,697	500	500	1,000	3,612	500	500	1,000
65	Enhanced Oversight Capacity	GEN			2,752	0	0	0	3,180	0	0	0
66	Cancel Unused Data Disaggregation Project Funding	GEN	(1,700)	(1,700)	0	0	0	0	0	0	0	0
67	Heatly Aging Subcabinet, HF 2725, Klevorn	GEN				1,175	1,175	2,350		1,200	1,200	2,400
68	total MMB:	GEN	(1,700)	(1,700)	5,449	1,675	1,675	3,350	6,792	1,700	1,700	3,400
69												
70	MN Management & Budget: Non-Operating											
71	Employee Pension Contribution Holiday	GEN			55,906	0	0	0	0	0	0	0
72	total MMB Non-Operating:	GEN	0	0	55,906	0	0	0	0	0	0	0
73												
74	Revenue Department											
75	Operating Adjustment	GEN			12,723	5,361	5,362	10,723	17,034	5,361	5,362	10,723
76	total Department of Revenue:	GEN			12,723	5,361	5,362	10,723	17,034	5,361	5,362	10,723
77												
78	Racing Commission											
79	Advanced Deposit Wagering Regulatory Fee Increase	SRF			875	475	400	875	725	375	350	725
80	total Racing Commission:	SRF			875	475	400	875	725	375	350	725
81												
82	Amateur Sports Commission (MASC)											
83	Operating Adjustment	GEN			28	9	19	28	38	19	19	38
84	total Amateur Sports Commission:	GEN			28	9	19	28	38	19	19	38
85												
86	Minnesotans of African Heritage Council											
87	Operating Adjustment	GEN			34	11	23	34	46	23	23	46
88	total Minnesotans of African Heritage:	GEN			34	11	23	34	46	23	23	46
89												
90	Latino Affairs Council											
91	Operating Adjustment	GEN			36	12	24	36	48	24	24	48
92	total Latino Affairs Council:	GEN			36	12	24	36	48	24	24	48

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1	AGENCY/CHANGE ITEM	FUND	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
93	Asian-Pacific Council										
94	Operating Adjustment	GEN		28	9	19	28	38	19	19	38
95	<i>total Council on Asian Pacific Minnesotans:</i>	GEN		28	9	19	28	38	19	19	38
96											
97	LGBTQIA2S+ Council										
98	Operating Adjustment	GEN		24	8	16	24	32	16	16	32
99	Additional Staff	GEN			100	100	200		100	100	200
100	<i>total LGBTQIA2S+:</i>	GEN		24	108	116	224	32	116	116	232
101											
102	Indian Affairs Council										
103	Operating Adjustment	GEN		61	20	41	61	82	41	41	82
104	<i>total Indian Affairs Council:</i>	GEN		61	20	41	61	82	41	41	82
105											
106	Minnesota Historical Society										
107	Operating Adjustment	GEN		925	306	619	925	1,238	619	619	1,238
108	FarmAmerica Interpretation Center Increase				50	50	100		50	50	100
109	<i>total Minnesota Historical Society:</i>	GEN		925	356	669	1,025	1,238	669	669	1,338
110											
111	Minnesota Arts Board										
112	Operating Adjustment	GEN		30	10	20	30	40	20	20	40
113	<i>total Minnesota Arts Board:</i>	GEN		30	10	20	30	40	20	20	40
114											
115	Accountancy Board										
116	Operating Adjustment	GEN		44	15	29	44	58	29	29	58
117	<i>total Accountancy Board:</i>	GEN		44	15	29	44	58	29	29	58
118											
119	Architectural/Engineering Board										
120	Operating Adjustment	GEN		43	14	29	43	58	29	29	58
121	<i>total Architectural/Engineering Board:</i>	GEN		43	14	29	43	58	29	29	58
122											
123	Barber Examiners Board										
124	Operating Adjustment	GEN		21	7	14	21	28	14	14	28
125	<i>total Barber Examiners Board:</i>	GEN		21	7	14	21	28	14	14	28
126											
127	Cosmetology Examiners Board										
128	Operating Adjustment	GEN		169	51	108	159	226	108	108	216
129	<i>total Cosmetologist Examiners Board:</i>	GEN		169	51	108	159	226	108	108	216
130											
131	Children, Youth & Family Department										
132	Transit Assistance Program Integrated, HF 1685, Kraft	GEN		169	55	0	55	226	0	0	0
133	<i>total DCYF:</i>	GEN		169	55	0	55	226	0	0	0
134											
135											

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AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
Expenditure Changes											
General Fund - Direct	GEN	(1,700)	(1,700)	82,364	24,285	25,029	49,314	37,242	24,124	24,157	48,281
Special Revenue Fund	SR	0	0	875	475	400	875	725	375	350	725
State Government Special Revenue Fund	SGSR				500	500	1,000		500	500	1,000
Workers Compensation Fund	WCS	0	0	1,767	589	1,178	1,767	2,356	1,178	1,178	2,356
Revenues/Transfers											
Accountancy Board											
CPA Certificate Requirements, HF 1458, Van Binsbergen	GEN				3	3	6		3	3	6
Children, Youth & Family Department											
Transit Assistance Program Integrated, HF 1685, Kraft - FFP	GEN				18	0	18		0	0	0
State Auditor											
Operating Adjustment - Billing Revenue	GEN			681	729	1,307	2,036	912	1,317	1,325	2,642
IT Auditors	GEN				272	288	560		309	324	633
State Board of Investment											
Investment Income Apportionment Adjustment	GEN	0	0	(1,636)	0	0	0	(1,636)	0	0	0
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	0	0	(955)	1,022	1,598	2,620	(724)	1,629	1,652	3,281
Non-General Fund Revenues & Transfers											
Secretary of State											
Business Filing Reinstatement/Renewal Late Penalty	SRF				1,350	1,350	2,700		1,350	1,350	2,700
Racing Commission											
Advanced Deposit Wagering Regulatory Fee Increase	SRF			875	475	400	875	725	375	350	725
Board of Investment											
Investment Income Apportionment Adjustment	SRF			1,636	0	0	0	1,636	0	0	0
TOTAL Non-General Fund Revenues and Transfers		0	0	875	1,825	1,750	3,575	725	1,725	1,700	3,425
General Fund Reconciliation											
General Fund Base (direct, open, statutory) Nov 2024 Forecast	GEN			1,307,541	653,350	654,191	1,307,541	1,300,350	651,881	648,469	1,300,350
Expenditure/Spending Changes	GEN	(1,700)	(1,700)	82,364	24,285	25,029	49,314	37,242	24,124	24,157	48,281
Subtotal General Fund Spending	GEN	(1,700)	(1,700)	1,389,905	677,635	679,220	1,356,855	1,337,592	676,005	672,626	1,348,631
Cancellations / Appropriation Extensions											
Capitol Mall Design Framework Implementation - extend availability	GEN		(2,180)	0		0	0	0			0
Capitol Mall Design Framework Implementation - extend availability			2,180								
St. Anthony Falls Cutoff Wall Study - extend availability			(1,000)								
St. Anthony Falls Cutoff Wall Study - extend availability			1,000								
total Cancellations / Appropriation Extensions			0	0	0	0	0	0	0	0	0
Revenue Changes gain/(loss)	GEN	0	0	(955)	1,022	1,598	2,620	(724)	1,629	1,652	3,281
Net General Fund Spending	GEN	(1,700)	(1,700)	1,390,860	676,613	677,622	1,354,235	1,338,316	674,376	670,974	1,345,350
FY 25 Appropriation Changes (Unused Data Disaggregation)				(1,700)			(1,700)				
Total Net General Fund Spending FY 25-27				1,389,160			1,352,535				