

\$ in thousands		Conference Agreement			Conference Agreement		
AGENCY/CHANGE ITEM	FUND	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
EXPENDITURE CHANGES:							
Legislature							
Senate Operating Adjustment	GEN	1,585	3,037	4,622	3,037	3,037	6,074
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 - Dues Increases	GEN	49	74	123	74	74	148
HF 3, Nash, Audit Implementation and Monitoring	GEN	289	290	579	300	300	600
total Legislature	GEN	10,820	12,384	23,204	10,668	10,668	21,336
State Auditor							
Operating Adjustment	GEN	729	1,307	2,036	1,307	1,307	2,614
Data Warehouse (No Revenue Offset)	GEN	228	228	456	134	134	268
Internal Trainer, Audit Division	GEN	137	146	283	156	156	312
IT Auditors	GEN	272	288	560	288	288	576
total State Auditor:	GEN	1,366	1,969	3,335	1,885	1,885	3,770
Attorney General							
Operating Adjustment	GEN	1,500	1,500	3,000	1,500	1,500	3,000
One-Time Adjustment	GEN	1,000		1,000			
Operational and Staff Increase	GEN						
Expand Medicaid Fraud Division Staffing	GEN	0	0	0	0	0	0
total Attorney General:	GEN	2,500	1,500	4,000	1,500	1,500	3,000
Increase to Health Licensing Board Fund Appropriation	SGSR	500	500	1,000	500	500	1,000
Secretary of State							
Operating Adjustment	GEN	500	500	1,000	500	500	1,000
Operating Increase	GEN			0			0
Fraudulent Business Filing Removal Process, SF 1734, Klein	GEN			0			0
total Secretary of State:	GEN	500	500	1,000	500	500	1,000
Business Filing Fraud and Deceptive Mailings	SR	2,120	2,120	4,240	2,120	2,120	4,240
State Board of Investment							
Reduce General Fund Base	GEN	0	0	0	0	0	0
total State Board of Investment:	GEN	0	0	0	0	0	0
Increase Special Revenue Fund Base	SRF	0	0	0	0	0	0
Capitol Area Architectural & Planning Board (CAAPB)							
Operating Adjustment	GEN	8	16	24	16	16	32
total Capitol Area Architectural and Planning Board:	GEN	8	16	24	16	16	32
Administrative Hearings							
Operating Adjustment	GEN	10	20	30	20	20	40
total Administrative Hearings General Fund:	GEN	10	20	30	20	20	40
Operating Adjustment	WCS	589	1,178	1,767	1,178	1,178	2,356
total Administrative Hearings Workers Compensation Fund:	WCS	589	1,178	1,767	1,178	1,178	2,356
Minnesota IT Services							
Operating Adjustment	GEN	186	378	564	378	378	756
total Minnesota IT Services:		186	378	564	378	378	756
Administration							
Operating Adjustment	GEN	301	610	911	610	610	1,220
Reduce Enterprise Translation Office Transfers	GEN	(150)	(150)	(300)	(150)	(150)	(300)
In Lieu of Rent Operating Adjustment	GEN	973	973	1,946	471	471	942
Infrastructure Advisory Council	GEN	(473)	(473)	(946)	(471)	(471)	(942)
Unassigned Public Broadcasting Grant Funding	GEN	0	0	0	0	0	0
total Administration:	GEN	651	960	1,611	460	460	920
Grant to Ramsey County for Capitol Area Livability Improvements	SR	3,000		3,000			
Minnesota Management & Budget							
Operating Adjustment	GEN	891	1,806	2,697	1,806	1,806	3,612
Enhanced Oversight Capacity	GEN	0	0	0	0	0	0
Cancel Unused Data Disaggregation Project Funding	GEN	0	0	0	0	0	0
Office of Strategic Planning Increase	GEN	717	0	717	0	0	0
total MMB:	GEN	1,608	1,806	3,414	1,806	1,806	3,612
MN Management & Budget: Non-Operating							
Employee Pension Contribution Holiday	GEN	0	0	0	0	0	0
total MMB Non-Operating:	GEN	0	0	0	0	0	0
Revenue Department							
Operating Adjustment	GEN	4,206	8,517	12,723	8,455	8,455	16,910
total Department of Revenue:	GEN	4,206	8,517	12,723	8,455	8,455	16,910
Racing Commission							
Advanced Deposit Wagering Regulatory Fee Increase	SRF	475	400	875	375	350	725
total Racing Commission:	SRF	475	400	875	375	350	725
Amateur Sports Commission (MASC)							
Operating Adjustment	GEN	9	19	28	19	19	38
total Amateur Sports Commission:	GEN	9	19	28	19	19	38
Minnesotans of African Heritage Council							
Operating Increase	GEN	0	0	0	0	0	0
Operating Adjustment	GEN	11	23	34	23	23	46
total Minnesotans of African Heritage:	GEN	11	23	34	23	23	46
Latino Affairs Council							
Operating Increase	GEN	50	50	100	50	50	100
Operating Adjustment	GEN	12	24	36	24	24	48
total Latino Affairs Council:	GEN	62	74	136	74	74	148
Asian-Pacific Council							
Operating Adjustment	GEN	9	19	28	19	19	38

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<i>total Council on Asian Pacific Minnesotans:</i>	GEN	9	19	28	19	19	38
LGBTQIA2S+ Council							
Operating Adjustment	GEN	8	16	24	16	16	32
Operating Increase	GEN	50	50	100	50	50	100
<i>total LGBTQIA2S+:</i>	GEN	58	66	124	66	66	132
Indian Affairs Council							
Operating Adjustment	GEN	20	41	61	41	41	82
<i>total Indian Affairs Council:</i>	GEN	20	41	61	41	41	82
Minnesota Historical Society							
Operating Adjustment	GEN	306	619	925	619	619	1,238
FarmAmerica Interpretation Center Increase		0	0	0	0	0	0
<i>total Minnesota Historical Society:</i>	GEN	306	619	925	619	619	1,238
Minnesota Arts Board							
Operating Adjustment	GEN	10	20	30	20	20	40
<i>total Minnesota Arts Board:</i>	GEN	10	20	30	20	20	40
Accountancy Board							
Operating Adjustment	GEN	15	29	44	29	29	58
<i>total Accountancy Board:</i>	GEN	15	29	44	29	29	58
Architectural/Engineering Board							
Operating Adjustment	GEN	14	29	43	29	29	58
<i>total Architectural/Engineering Board:</i>	GEN	14	29	43	29	29	58
Barber Examiners Board							
Operating Adjustment	GEN	7	14	21	14	14	28
<i>total Barber Examiners Board:</i>	GEN	7	14	21	14	14	28
Cosmetology Examiners Board							
Operating Adjustment	GEN	56	113	169	113	113	226
<i>total Cosmetologist Examiners Board:</i>	GEN	56	113	169	113	113	226
Children, Youth & Family Department							
Transit Assistance Program Integrated, HF 1685, Kraft	GEN	55	0	55	0	0	0
<i>total DCYF:</i>	GEN	55	0	55	0	0	0
Expenditure Changes							
General Fund - Direct	GEN	22,487	29,116	51,603	26,754	26,754	53,508
Special Revenue Fund	SR	475	400	875	375	350	725
State Government Special Revenue Fund	SGSR	500	500	1,000	500	500	1,000
Workers Compensation Fund	WCS	589	1,178	1,767	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	729	1,307	2,036	1,307	1,307	2,614
Internal Trainer, Audit Division	GEN	137	146	283	156	156	312
IT Auditors	GEN	272	288	560	288	288	576
Secretary of State							
Business Filing Fees Increase	GEN						
State Board of Investment							
Investment Income Apportionment Adjustment	GEN	0	0	0	0	0	0
<i>TOTAL GENERAL FUND REVENUE gain/(loss)</i>	GEN	1,159	1,744	2,903	1,754	1,754	3,508
Non-General Fund Revenues & Transfers							
Secretary of State							
Business Filing Reinstatement/Renewal Late Penalty	SRF	2,120	2,120	4,240	2,120	2,120	4,240
Racing Commission							
Advanced Deposit Wagering Regulatory Fee Increase	SRF	475	400	875	375	350	725
Board of Investment							
Investment Income Apportionment Adjustment	SRF	0	0	0	0	0	0
<i>TOTAL Non-General Fund Revenues and Transfers</i>		2,595	2,520	5,115	2,495	2,470	4,965
General Fund Reconciliation							
General Fund Base (<i>direct, open, statutory</i>) Nov 2024 Forecast	GEN	653,350	654,191	1,307,541	651,881	648,469	1,300,350
Expenditure/Spending Changes	GEN	22,487	29,116	51,603	26,754	26,754	53,508
<i>Subtotal General Fund Spending</i>	GEN	675,837	683,307	1,359,144	678,635	675,223	1,353,858
Cancellations							
Capitol Vitality Account - Cancel to General Fund		(2,000)		(2,000)			
Appropriation Extensions							
Capitol Mall Design Framework Implementation - extend availability	GEN	2,180					
Amateur Sports Commission (MASC) - extend availability	GEN	850					
St. Anthony Falls Cutoff Wall Study - extend availability	GEN	1,000					
<i>total Appropriation Extensions:</i>	GEN	4,030	0		0	0	0
Revenue Changes <i>gain/(loss)</i>	GEN	1,159	1,744	2,903	1,754	1,754	3,508
Net General Fund Spending	GEN	672,678	681,563	1,354,241	676,881	673,469	1,350,350
FY 25 Appropriation Changes:				(1,700)			
<i>Total Net General Fund Spending FY 25-27</i>				1,354,241			
*SF 3045 amends a 2024 session law to correct the account into which a transfer from the health care access fund is made. The intended account is the insulin repayment account rather than the insulin safety net program account.							