

AGENCY/PROGRAM		Fund	Feb.	Conf.	\$ Diff	% Diff	Feb.		Conference Agreement			\$ Diff	% Diff	Feb.		Conference Agreement			\$ Diff	% Diff
BASE SPENDING/DECISION ITEMS		Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base	FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base	FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base	Conf./Base	Conf./Base
LEGISLATURE																				
Senate																				
Operating base		GEN	85,504	85,504			87,690	36,653	36,653	73,306			87,690	36,653	36,653	73,306				
Change Item:																				
Operating Adjustment		GEN						1,585	3,037	4,622				3,037	3,037	6,074				
Senate Direct Appropriation		GEN	0	85,504			0	38,238	39,690	77,928			0	39,690	39,690	79,380				
Statutory Appropriation for Legislator Compensation		OGF		0				7,192	7,192	14,384				7,192	7,192	14,384				
Summary - Senate General Fund		GEN	85,504	85,504	0	0.0%	87,690	45,430	46,882	92,312	4,622	5.3%	87,690	46,882	46,882	93,764	6,074	6.9%		
Carryforward		GEN	9,299	9,299																
House of Representatives																				
Operating base		GEN	95,288	95,288			97,116	34,807	34,807	69,614			97,116	34,807	34,807	69,614				
Change Items:																				
Operating Adjustment		GEN						7,568	6,356	13,924				4,630	4,630	9,260				
House Direct Appropriation		GEN	0	95,288			0	42,375	41,163	83,538			0	39,437	39,437	78,874				
Statutory Appropriation for Legislator Compensation		OGF		0				13,751	13,751	27,502				13,751	13,751	27,502				
Summary - House General Fund		GEN	95,288	95,288	0	0.0%	97,116	56,126	54,914	111,040	13,924	14.3%	97,116	53,188	53,188	106,376	9,260	9.5%		
Carryforward			7,800	7,800																
Legislative Coordinating Commission																				
Office of Legislative Auditor (OLA) base		GEN	23,980	23,980			23,052	11,526	11,526	23,052			23,052	11,526	11,526	23,052				
Change Item:																				
Operating Adjustment		GEN	0	0			0	550	1,041	1,591			0	1,041	1,041	2,082				
OLA Special Review Unit		GEN							0	0						0				
Audit Implementation and Monitoring (HF 3, Nash)		GEN						289	290	579				300	300	600				
subtotal: OLA		GEN	23,980	23,980	0	0.0%	23,052	12,365	12,857	25,222	2,170	9.4%	23,052	12,867	12,867	25,734	2,682	11.6%		
Revisors Office base		GEN	18,964	18,964			17,428	8,714	8,714	17,428			17,428	8,714	8,714	17,428				
Change Item:																				
Operating Adjustment		GEN	0	0			0	380	752	1,132			0	752	752	1,504				
Revisor Staffing		GEN							0	0						0				
subtotal: Revisor		GEN	18,964	18,964	0	0.0%	17,428	9,094	9,466	18,560	1,132	6.5%	17,428	9,466	9,466	18,932	1,504	8.6%		
Legislative Reference Library base		GEN	4,239	4,239			4,368	2,184	2,184	4,368			4,368	2,184	2,184	4,368				
Change Item:																				
Operating Adjustment		GEN	0	0			0	94	185	279			0	185	185	370				
subtotal: LRL		GEN	4,239	4,239	0	0.0%	4,368	2,278	2,369	4,647	279	6.4%	4,368	2,369	2,369	4,738	370	8.5%		
Legislative Budget Office (LBO) base		GEN	5,537	5,537			5,338	2,669	2,669	5,338			5,338	2,669	2,669	5,338				
Change Item:																				
Operating Adjustment		GEN	0	0			0	131	296	427			0	296	296	592				
subtotal: LBO		GEN	5,537	5,537	0	0.0%	5,338	2,800	2,965	5,765	427	8.0%	5,338	2,965	2,965	5,930	592	11.1%		
LCC - General Operations & Fiscal Agent		GEN	26,712	26,712			11,194	5,597	5,597	11,194			11,194	5,597	5,597	11,194				
Change Item:																				
Operating Adjustment		GEN	0	0			0	174	353	527			0	353	353	706				
Dues Increases		GEN						49	74	123				74	74	148				

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Conf. FY 24-25	\$ Diff Conf./Base	% Diff Conf./Base		Feb. FY 26-27	Conference Agreement FY 2026 FY 2027 FY 26-27			\$ Diff Conf./Base	% Diff Conf./Base		Feb. FY 28-29	Conference Agreement FY 2028 FY 2029 FY 28-29			\$ Diff Conf./Base	% Diff Conf./Base
59		Task Force on Best Leg. Practices for Appropriating Money For Grants	GEN							<u>0</u>	<u>0</u>	<u>0</u>					<u>0</u>				
60		<i>subtotal: LCC Gen. Operations</i>	GEN	26,712	26,712	0	0.0%		11,194	5,820	6,024	11,844	650	5.8%		11,194	6,024	6,024	12,048	854	7.6%
61																					
62		Total LCC General Fund base:	GEN	79,432	79,432				61,380	30,690	30,690	61,380				61,380	30,690	30,690	61,380		
63																					
64		Summary - LCC																			
65		General Fund Direct	GEN	79,432	79,432	0	0.0%		61,380	32,357	33,681	66,038	4,658	7.6%		61,380	33,691	33,691	67,382	6,002	9.8%
66		Carryforward		27,224	27,224																
67																					
68																					
69		TOTAL - LEGISLATURE																			
70		General Fund Direct	GEN	260,224	260,224	0	0.0%		246,186	112,970	114,534	269,390	23,204	9.4%		246,186	112,818	112,818	267,522	21,336	8.7%
71		General Fund Open								20,943	20,943	41,886					20,943	41,886			
72																					
73		General Fund Total	GEN			0			246,186	133,913	135,477	269,390	23,204	9.4%		246,186	133,761	133,761	267,522	21,336	8.7%
74																					
75		Legislative Carryforward	GEN	44,323	44,323																
76																					
77																					
78		GOVERNOR'S OFFICE																			
79		General Fund Base	GEN	18,497	18,497				18,462	9,231	9,231	18,462				18,462	9,231	9,231	18,462		
80																					
84		TOTAL - GOVERNOR																			
85		Direct Appropriations:																			
86		General Fund	GEN	18,497	18,497	0	0.0%		18,462	9,231	9,231	18,462	0	0.0%		18,462	9,231	9,231	18,462	0	0.0%
87																					
88		Statutory Appropriations:																			
89		Special Revenue Fund (intra-agency agreements)	SR	2,470	2,470				2,470	1,235	1,235	2,470				2,470	1,235	1,235	2,470		
90																					
91																					
92		STATE AUDITOR																			
93																					
94		General Fund Base	GEN	29,219	29,219				28,546	14,268	14,278	28,546				28,556	14,278	14,278	28,556		
95																					
96		Change Items:																			
97		Operating Adjustment	GEN	0	0				0	729	1,307	2,036					1,307	1,307	2,614		
98		Data Warehouse								228	228	456					134	134	268		
		Internal Trainer, Audit Division	GEN							137	146	283					156	156	312		
99		IT Auditors								<u>272</u>	<u>288</u>	560					<u>288</u>	<u>288</u>	576		
100		total Change Items:	GEN	0	0	0			0	1,366	1,969	3,335	3,335			0	1,885	1,885	3,770	3,770	
101		Tax Increment Financing																			
102		Special Revenue - Statutory	SR	1,961	1,961				2,208	1,082	1,126	2,208				2,252	1,126	1,126	2,252		
103																					
104		Total Direct Appropriations:																			
105		General Fund	GEN	29,219	29,219	0	0.0%		28,546	15,634	16,247	31,881	3,335	11.7%		28,556	16,163	16,163	32,326	3,770	13.2%
106																					
107																					
108		ATTORNEY GENERAL																			
109																					
110		General Fund base	GEN	97,177	97,177				85,727	42,959	42,768	85,727				85,177	42,768	42,409	85,177		
111		State Government Special Revenue base	SGS	5,042	5,042				5,042	2,521	2,521	5,042				5,042	2,521	2,521	5,042		
112		Remediation Fund	REM	500	500				500	250	250	500				500	250	250	500		
113		Environmental	ENV	<u>290</u>	<u>290</u>				<u>290</u>	<u>145</u>	<u>145</u>	<u>290</u>				<u>290</u>	<u>145</u>	<u>145</u>	<u>290</u>		
114																					
115		Change Items:																			
116		Operating Adjustment	GEN							1,500	1,500	3,000					1,500	1,500	3,000		
119		Operational and Staff Increase	GEN						1,000	0	0	1,000				0	0	0	0		
117		Expand Medicaid Fraud Division Staffing	GEN						0	0	0	0				0	0	0	0		

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		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base		FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base		FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
118		One-Time Adjustment	GEN							0	0	0					0	0	0		
120		total Change Items:	GEN	0	0				0	2,500	1,500	4,000				0	1,500	1,500	3,000		
121		Operating Increase from State Government Special Revenue	SGS							500	500	1,000					500	500	1,000		
122																					
123		total Direct Appropriations:																			
124		General Fund	GEN	97,177	97,177	0	0.0%		85,727	45,459	44,268	89,727	4,000	4.7%		85,177	44,268	43,909	88,177	3,000	3.5%
125		State Government Special Revenue	SGS	5,042	5,042	0	0.0%		5,042	3,021	3,021	6,042	1,000	19.8%		5,042	3,021	3,021	6,042	1,000	19.8%
126		Environmental	ENV	290	290	0	0.0%		290	145	145	290	0	0.0%		290	145	145	290	0	0.0%
127		Remediation	REM	500	500	0	0.0%		500	250	250	500	0	0.0%		500	250	250	500	0	0.0%
128		total direct		103,009	103,009	0	0.0%		91,559	48,875	47,684	96,559	5,000	5.5%		91,009	47,684	47,325	95,009	4,000	4.4%
129		Statutory Appropriations:																			
130		Agency Partner Legal Services Agreements	SR	28,796	28,796				30,202	15,101	15,101	30,202				30,202	15,101	15,101	30,202		
131																					
132		SECRETARY OF STATE																			
133																					
134		General Fund base																			
135		General Fund base	GEN	21,240	21,240				18,974	9,545	9,429	18,974				18,788	9,359	9,429	18,788		
136																					
137		Change Items:																			
138		Operating Adjustment	GEN	0	0				0	500	500	1,000				0	500	500	1,000		
139		Operating Increase																			
140		Fraudulent Business Filing Removal Process (SF1734 - Klein)	GEN									0							0		
142		Voter Outreach	GEN							0											
143		total Change Items:	GEN	0	0				0	500	500	1,000				0	500	500	1,000		
144		Business Filing Fraud and Deceptive Mailings	SR							2,120	2,120	4,240					2,120	2,120	4,240		
145																					
146		Total Direct Appropriations:																			
147		General Fund	GEN	21,240	21,240	0	0.0%		18,974	10,045	9,929	19,974	1,000	5.3%		18,788	9,859	9,929	19,788	1,000	5.3%
148																					
149		Open & Statutory Appropriations:																			
150		General Fund	OGF	15,252	15,252				0	0		0				15,252	15,252		15,252		
151																					
152		State Government General Fund Subtotal:	GF	21,240	21,240	0	0.0%		18,974	10,045	9,929	19,974	1,000	5.3%		18,788	9,859	9,929	19,788	1,000	5.3%
153		Elections General Fund Subtotal:	GF	15,252	15,252	0	0.0%		0	0	0	0	0			15,252	15,252	0	15,252	0	
154																					
155		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																			
156		General Fund Base	GEN	4,044	4,044				3,586	1,793	1,793	3,586				3,586	1,793	1,793	3,586		
157																					
158		Change Items:																			
159		Litigation Expenses	GEN							760											
160		Operating Adjustment	GEN	0	0				0	26	53	79				0	53	53	106		
161		Total Change Items:	GEN	0	0				0	786	53	839				0	53	53	106		
162																					
163		Total Direct General Fund	GEN	4,044	4,044	0	0.0%		3,586	2,579	1,846	4,425	839	23.4%		3,586	1,846	1,846	3,692	106	3.0%
164																					
165		Open & Statutory Appropriations:																			
166		State Elections Campaign Fund MS 10A.31 Base	OGF	5,226	5,226				2,432		2,432	2,432				2,432		2,432	2,432		
167		Change Items:																			
168		Recognize Double Counting of Transfer to General Campaign Account	OGF		(2,103)																
169		State Elections Campaign Fund MS 10A.31 Total	OGF	5,226	3,123	(2,103)			2,432	0	2,432	2,432				2,432	0	2,432	2,432		
170																					
171		State Elections Campaign Fund Open Statutory	OGF	1,369	1,369				1,312	98	1,214	1,312				1,312	98	1,214	1,312		
172		Public Subsidy General Fund	OGF	6,595	4,492				3,744	98	3,646	3,744				3,744	98	3,646	3,744		
173																					
174		Total Direct and Open Appropriations:																			
175		General Fund	GEN	10,639	8,536	(2,103)	-19.8%		7,330	2,677	5,492	8,169	839	11.4%		7,330	1,944	5,492	7,436	106	1.4%
176																					
177																					

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		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base		FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base		FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
178		INVESTMENT BOARD																			
179		Investment of Funds																			
180		General Fund base	GEN	278	278				278	139	139	278				278	139	139	278		
181		Change Item:																			
182		Reduce General Fund Base	GEN	0	0				0			0				0			0		
183		Increase Special Revenue Fund Base	SRF	0	0				0			0				0			0		
184																					
185		TOTAL - INVESTMENT BOARD																			
186		Direct Appropriations:																			
187		General Fund	GEN	278	278	0	0.0%		278	139	139	278	0	0.0%		278	139	139	278	0	0.0%
188																					
189		Statutory Appropriations:																			
190		Special Revenue	SR	29,427	29,427				34,597	17,046	17,551	34,597				35,102	17,551	17,551	35,102		
191																					
192		ADMINISTRATIVE HEARINGS																			
193		Administrative Hearings																			
194		Campaign Complaints - General Fund Base	GEN	2,884	2,884				708	354	354	708				708	354	354	708		
195		Data Practice Hearings	GEN	44	44				80	40	40	80				80	40	40	80		
196		Municipal Boundary Adjustment Unit	GEN	526	526				602	301	301	602				602	301	301	602		
197		Total General Fund Base	GEN	3,454	3,454				1,390	695	695	1,390				1,390	695	695	1,390		
198																					
199		Change Items:																			
200		Operating Adjustment	GEN	0	0				0	10	20	30				0	20	20	40		
201		Total General Fund Change Items:	GEN	0	0				0	10	20	30				0	20	20	40		
202																					
203		Total Direct General Fund	GEN	3,454	3,454	0	0.0%		1,390	705	715	1,420	30	2.2%		1,390	715	715	1,430	40	2.9%
204																					
205		Workers' Compensation																			
206		Workers Compensation Special Payment base	WCS	19,632	19,632				19,632	9,816	9,816	19,632				19,632	9,816	9,816	19,632		
207																					
208		Change Items:																			
209		Operating Adjustment	WCS							589	1,178	1,767					1,178	1,178	2,356		
210		Total Workers Compensation Change Items:	WCS							589	1,178	1,767					1,178	1,178	2,356		
211																					
212		Total Worker's Compensation Special Payment	WCS	19,632	19,632	0	0.0%		19,632	10,405	10,994	21,399	1,767	9.0%		19,632	10,994	10,994	21,988	2,356	12.0%
213																					
214																					
215		TOTALS - ADMINISTRATIVE HEARINGS																			
216		Direct Appropriations:																			
217		General Fund	GEN	3,454	3,454	0	0.0%		1,390	705	715	1,420	30	2.2%		1,390	715	715	1,430	40	2.9%
218		Workers Compensation Special Payment	WCS	19,632	19,632	0	0.0%		19,632	10,405	10,994	21,399	1,767	9.0%		19,632	10,994	10,994	21,988	2,356	12.0%
219		total all direct appropriations:		23,086	23,086	0	0.0%		21,022	11,110	11,709	22,819	1,797	8.5%		21,022	11,709	11,709	23,418	2,396	11.4%
220																					
221		Administrative Hearings Internal Service Fund - Statutory		6,910	6,910				8,118	4,222	3,896	8,118				7,792	3,896	3,896	7,792		
222																					
223		MN.IT SERVICES																			
224																					
225		State CIO	GEN	3,434	3,434				3,898	1,949	1,949	3,898				3,898	1,949	1,949	3,898		
226		MN Geospatial Information Office	GEN	2,729	2,729				2,863	1,422	1,441	2,863				2,882	1,441	1,441	2,882		
227		Technology Transformation	GEN	3,031	3,031				3,110	1,555	1,555	3,110				3,110	1,555	1,555	3,110		
228		Accessibility	GEN	600	600				600	300	300	600				600	300	300	600		
229		Cybersecurity Enhancements	GEN	43,934	43,934				11,054	5,527	5,527	11,054				11,054	5,527	5,527	11,054		
230		Cloud Transformation	GEN	33,595	33,595				0			0				0			0		
231		Public Land Survey System	GEN	9,700	9,700				0			0				0			0		
232		Targeted App Modernization	GEN	29,263	29,263				0			0				0			0		
233		Other Agency Projects		19,714	19,714				0	0	0	0				0	0	0	0		
234		Total General Fund Base	GEN	146,000	146,000				21,525	10,753	10,772	21,525				21,544	10,772	10,772	21,544		

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235																					
236		Change Items:																			
237		Operating Adjustment	GEN	0	0				0	186	378	564				0	378	378	756		
238			GEN																		
239		total Change Items:	GEN	0	0	0			0	186	378	564	564			0	378	378	756	756	
240																					
241		TOTAL - MN.IT SERVICES																			
242		Direct Appropriations:																			
243		General Fund	GEN	146,000	146,000	0	0.0%		21,525	10,939	11,150	22,089	564	2.6%		21,544	11,150	11,150	22,300	756	3.5%
244																					
245		Statutory Appropriations:																			
246		Special Revenue	SR	775,896	775,896				775,896	390,501	385,395	775,896				775,896	390,501	385,395	775,896		
247		MN.IT Services	MNIT	464,013	464,013				464,013	230,518	233,495	464,013				464,013	230,518	233,495	464,013		
248																					
249		DEPARTMENT OF ADMINISTRATION																			
250																					
251		Government & Citizen Services																			
252																					
253		Developmental Disabilities Council	GEN	444	444				444	222	222	444				444	222	222	444		
254		Data Practices Office	GEN	1,230	1,230				1,250	625	625	1,250				1,250	625	625	1,250		
255		Office of State Procurement	GEN	8,233	8,233				6,404	3,202	3,202	6,404				6,404	3,202	3,202	6,404		
256		APEX Acclerator	GEN	700	700				702	351	351	702				702	351	351	702		
257		Operational Excellence	GEN	798	798				906	453	453	906				906	453	453	906		
258		Office of Grants Management	GEN	5,197	5,197				3,160	1,580	1,580	3,160				3,160	1,580	1,580	3,160		
259		State Archaeologist	GEN	1,451	1,451				1,556	772	784	1,556				1,568	784	784	1,568		
260		Facilities Management	GEN	5,268	5,268				944	472	472	944				944	472	472	944		
261		Real Estate and Construction Services	GEN	12,645	12,645				6,962	3,481	3,481	6,962				6,962	3,481	3,481	6,962		
262		Enterprise Real Property Program	GEN	1,773	1,773				1,780	890	890	1,780				1,780	890	890	1,780		
263		Minnesota Advisory Council on Infrastructure	GEN	41	41				946	475	471	946				942	471	471	942		
264		Small Agency Resource Team (SmART)	GEN	1,833	1,833				1,770	885	885	1,770				1,770	885	885	1,770		
265		System of Technology to Achieve Results (STAR) (expenditure in SRF)	GEN	400	400				400	200	200	400				400	200	200	400		
266		State Demographer	GEN	1,996	1,996				2,150	1,075	1,075	2,150				2,150	1,075	1,075	2,150		
267		State Historic Preservation Office (SHPO)	GEN	2,626	2,626				2,026	1,013	1,013	2,026				2,026	1,013	1,013	2,026		
268		Office of Collaboration and Dispute Resolution	GEN	1,002	1,002				1,020	510	510	1,020				1,020	510	510	1,020		
269		Office of Enterprise Sustainability	GEN	640	640				720	360	360	720				720	360	360	720		
270		Office of Enterprise Translations	GEN	2,435	2,435				2,320	1,160	1,160	2,320				2,320	1,160	1,160	2,320		
271		Risk Management - Onetime Transfer	GEN	12,500	12,500				0	0	0	0				0	0	0	0		
272		Capitol Area Community Vitality Task Force Account	GEN	5,000	5,000				0	0	0	0				0	0	0	0		
273		Total Admin Direct General Fund Base:		66,212	66,212				35,460	17,726	17,734	35,460				35,468	17,734	17,734	35,468		
274																					
275		Change Items:																			
276		Operating Adjustment	GEN	0	0				0	264	533	797				0	533	533	1,066		
277		Grant to Ramsey County for Capitol Area Livability Improvements	GEN									0									
278		Grant to Saint Paul Minnesota Foundation	GEN									0									
279		Repeal Infrastructure Advisory Council	GEN							(473)	(473)	(946)					(471)	(471)	(942)		
279		Reduce Enterprise Translation Office Transfers	GEN	0	0				0	(150)	(150)	(300)				0	(150)	(150)	(300)		
280		total Change Items:	GEN	0	0	0			0	(359)	(90)	(449)	(449)			0	(88)	(88)	(176)	(176)	
281		Grant to Ramsey County for Capitol Area Livability Improvements	SRF							3,000		3,000									
281																					
282		Open Appropriations:																			
283		Risk Management: WCRa open appropriation	OGF	1,523	1,523				1,466	715	751	1,466				1,618	789	829	1,618		
284		SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	72	72				884	408	476	884				952	476	476	952		
285		Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.2406	OGF	70,802	70,802				83,642	41,521	42,121	83,642				73,843	37,923	35,920	73,843		
286		Total Admin Open General Fund:		72,397	72,397				85,992	42,644	43,348	85,992				76,413	39,188	37,225	76,413		
287																					
288		Summary - Government & Citizen Services																			
289		Direct Appropriations: General Fund	GEN	66,212	66,212	0	0.0%		35,460	17,367	17,644	35,011	(449)	-1.3%		35,468	17,646	17,646	35,292	(176)	-0.5%
290		Open Appropriations: General Fund	OGF	72,397	72,397				85,992	42,644	43,348	85,992				76,413	39,188	37,225	76,413		

		AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base
291		Total General Fund: Government & Citizen Services	GEN	138,609	138,609		
292							
293		Strategic Management Services					
294							
295		Executive Leadership/Partnerships	GEN	2,051	2,051		
296		Financial Management & Reporting	GEN	2,143	2,143		
297		Human Resources	GEN	1,016	1,016		
298		Total Admin Direct General Fund Base:		5,210	5,210		
299							
300		Change Items:					
301		Operating Adjustment	GEN	0	0		
302		total Change Items:	GEN	0	0	0	
303							
304		Summary - Strategic Management Services					
305		Direct Appropriations: General Fund	GEN	5,210	5,210	0	0.0%
306							
307		FISCAL AGENT					
308		Fiscal Agent - In Lieu of Rent base	GEN	42,301	42,301		
309		Change Item:					
310		In Lieu of Rent Increase		0	0		
311							
312		SUBTOTAL IN LIEU OF RENT	GEN	42,301	42,301	0	0.0%
313							
314		Fiscal Agent - Public Broadcasting					
315		Public Television					
316							
317		Matching Grants base	GEN	3,100	3,100		
318		Equipment Grants base	GEN	500	500		
319		Public Television Block Grants base (Unassigned in FY26-FY29)	GEN	1,000	1,000		
320		subtotal Public Television general fund	GEN	4,600	4,600	0	0.0%
321		Change Items:					
322		Eliminate Unassigned Television Block Grants base	GEN	0	0		
323		total Public Television	GEN	4,600	4,600		
324							
325		Public Radio					
326							
327		AMPERS					
328		Community Service Grants base	GEN	4,922	4,922		
331		subtotal: Community Service Grants		4,922	4,922	0	0.0%
332							
333		Equipment Grants base	GEN	1,134	1,134		
336		subtotal: Equipment Grants		1,134	1,134	0	0.0%
337							
340		subtotal AMPERS	GEN	6,056	6,056	0	0.0%
341							
342		MPR					
343		Equipment Grants base	GEN	2,040	2,040	0	0.0%
346		subtotal MPR		2,040	2,040	0	0.0%
347							
348		total All Public Radio	GEN	8,096	8,096	0	0.0%
349							
350		SUB-TOTAL- PUBLIC BROADCASTING	GEN	12,696	12,696	0	0.0%
351							
352		TOTAL- FISCAL AGENT					
353		Direct Appropriations:					
354		General Fund	GEN	54,997	54,997	0	0.0%
355							
356		TOTAL - DEPT OF ADMINISTRATION					

Feb.	Conference Agreement			\$ Diff	% Diff
FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base
121,452	60,011	60,992	121,003		
2,070	1,035	1,035	2,070		
2,174	1,087	1,087	2,174		
1,034	517	517	1,034		
5,278	2,639	2,639	5,278		
0	37	77	114	114	
0	37	77	114		
5,278	2,676	2,716	5,392	114	2.2%
22,258	11,129	11,129	22,258		
0	973	973	1,946		
22,258	12,102	12,102	24,204	1,946	8.7%
3,100	1,550	1,550	3,100		
500	250	250	500		
1,000	500	500	1,000		
4,600	2,300	2,300	4,600	0	0.0%
0	0	0	0		
4,600	2,300	2,300	4,600		
2,484	1,242	1,242	2,484	0	0.0%
2,484	1,242	1,242	2,484		
284	142	142	284	0	0.0%
284	142	142	284		
2,768	1,384	1,384	2,768	0	0.0%
2,040	1,020	1,020	2,040	0	0.0%
2,040	1,020	1,020	2,040	0	0.0%
4,808	2,404	2,404	4,808	0	0.0%
9,408	4,704	4,704	9,408	0	0.0%
31,666	16,806	16,806	33,612	1,946	6.1%

Feb.	Conference Agreement			\$ Diff	% Diff
FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
111,881	56,834	54,871	111,705		
2,070	1,035	1,035	2,070		
2,174	1,087	1,087	2,174		
1,034	517	517	1,034		
5,278	2,639	2,639	5,278		
0	77	77	154	154	
0	77	77	154		
5,278	2,716	2,716	5,432	154	2.9%
22,258	11,129	11,129	22,258		
0	471	471	942		
22,258	11,600	11,600	23,200	942	4.2%
3,100	1,550	1,550	3,100		
500	250	250	500		
1,000	500	500	1,000		
4,600	2,300	2,300	4,600	0	0.0%
0	0	0	0		
4,600	2,300	2,300	4,600		
2,484	1,242	1,242	2,484	0	0.0%
2,484	1,242	1,242	2,484		
284	142	142	284	0	0.0%
284	142	142	284		
2,768	1,384	1,384	2,768	0	0.0%
2,040	1,020	1,020	2,040	0	0.0%
2,040	1,020	1,020	2,040	0	0.0%
4,808	2,404	2,404	4,808	0	0.0%
9,408	4,704	4,704	9,408	0	0.0%
31,666	16,304	16,304	32,608	942	3.0%

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Conf. FY 24-25	\$ Diff Conf./Base	% Diff Conf./Base		Feb. FY 26-27	Conference Agreement FY 2026 FY 2027 FY 26-27			\$ Diff Conf./Base	% Diff Conf./Base		Feb. FY 28-29	Conference Agreement FY 2028 FY 2029 FY 28-29			\$ Diff Conf./Base	% Diff Conf./Base
357		Direct Appropriations:																			
358		General Fund	GEN	126,419	126,419	0	0.0%		72,404	36,849	37,166	74,015	1,611	2.2%		72,412	36,666	36,666	73,332	920	1.3%
360																					
361		Open & Statutory Appropriations:																			
362		General Fund	OGF	72,397	72,397				85,992	42,644	43,348	85,992				76,413	39,188	37,225	76,413		
363		Total General Fund (open & direct)		198,816	198,816				158,396	79,493	80,514	160,007				148,825	75,854	73,891	149,745		
364																					
365																					
366		CAPITOL AREA ARCHITECTURAL & PLANNING BD																			
367																					
368		General Fund base	GEN	2,730	2,730				912	456	456	912				912	456	456	912		
369		Change Items:																			
370		Operating Adjustment	GEN	0	0				0	8	16	24				0	16	16	32		
371		Total Change Items:	GEN	0	0				0	8	16	24				0	16	16	32		
372																					
373		TOTAL - CAAPB																			
374		General Fund	GEN	2,730	2,730	0	0.0%		912	464	472	936	24	2.6%		912	472	472	944	32	3.5%
375																					
376		MINNESOTA MANAGEMENT & BUDGET																			
377																					
378		<u>Statewide Services</u>																			
379																					
380		Accounting Services	GEN	16,957	16,957				17,847	8,831	9,016	17,847				18,032	9,016	9,016	18,032		
381		Budget Services	GEN	18,930	18,930				16,331	7,969	8,362	16,331				16,724	8,362	8,362	16,724		
382		Economic Analysis	GEN	1,688	1,688				1,853	915	938	1,853				1,876	938	938	1,876		
383		Debt Management and Internal Controls	GEN	4,606	4,606				4,850	2,400	2,450	4,850				4,900	2,450	2,450	4,900		
384		Enterprise Employee Resources	GEN	13,105	13,105				13,496	6,666	6,830	13,496				13,660	6,830	6,830	13,660		
385		Agency Administration	GEN	63,595	63,595				32,686	16,295	16,391	32,686				32,782	16,391	16,391	32,782		
386		Communications, Engagement, and Development	GEN	4,695	4,695				4,701	2,314	2,387	4,701				4,774	2,387	2,387	4,774		
387		Planning and Policy	GEN	2,158	2,158				2,158	5,116	4,132	2,158				2,158	4,132	4,132	2,158		
388		Total MMB Direct General Fund Base:		132,610	132,610				101,012	50,506	50,506	101,012				101,012	50,506	50,506	101,012		
389																					
390		Management Analysis Internal Service Fund - <i>Statutory</i>	MA	27,024	27,024				27,024	13,512	13,512	27,024				27,024	13,512	13,512	27,024		
391																					
392		Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	30,000	30,000				30,000	15,000	15,000	30,000				30,000	15,000	15,000	30,000		
393																					
394		<u>Program Level Change Items:</u>																			
395		Operating Adjustment	GEN	0	0				0	891	1,806	2,697				0	1,806	1,806	3,612		
396		Enhanced Oversight Capacity	GEN	0	0				0	0	0	0				0	0	0	0		
397		Healthy Aging Subcabinet (HF2725 - Klevorn)	GEN	0	0				0	0	0	0				0	0	0	0		
398		Office of Strategic Planning Increase	GEN	0	0				0	717	0	717				0	0	0	0		
399		Cancel Data Disaggregation Project Funding	GEN	0	(1,700)				0	0	0	0				0	0	0	0		
400		total Change Items (direct):	GEN	0	(1,700)	(1,700)			0	1,608	1,806	3,414	3,414			0	1,806	1,806	3,612	3,612	
401																					
402		Summary - Statewide Services																			
403		Direct Appropriations:																			
404		General Fund	GEN	132,610	130,910	(1,700)	-1.3%		101,012	52,114	52,312	104,426	3,414	3.4%		101,012	52,312	52,312	104,624	3,612	3.6%
405																					
406		Statewide Insurance - Statutory																			
407																					
408		State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970	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		
409		Public Employee Group Insurance Plan (PEIP)	PEI	701,454	701,454				701,454	350,727	350,727	701,454				701,454	350,727	350,727	701,454		
410																					
411		GRAND TOTALS - MN Management & Budget (MMB)																			
412		Direct Appropriations:																			
413		General Fund -operating budget	GEN	132,610	130,910	(1,700)	-1.3%		101,012	52,114	52,312	104,426	3,414	3.4%		101,012	52,312	52,312	104,624	3,612	3.6%

		AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff		Feb.	Conference Agreement			\$ Diff	% Diff		Feb.	Conference Agreement			\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base		FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base		FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
414																					
415		Other Direct General Fund Non-Operating Approps. made to MMB:																			
416		Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	0	0				0			0				0			0		
417		Famly Medical Benefit Insurance State Agency Premium Cost	GEN	0	0				0			0				0			0		
418		Change Item:																			
419		One-time .25% Employee Pension Contribution Holiday	GEN	0	0				0			0				0			0		
420		Pension Aid Transfer Out - MSRS	GEN	100,241	100,241				0			0				0			0		
421		Pension Aid Transfer Out - PERA	GEN	197,746	197,746				0			0				0			0		
422		Pension Aid Transfer Out - TRA	GEN	206,087	206,087				0			0				0			0		
423		Pension Aid Transfer Out - St. Paul Teachers Association	GEN	17,285	17,285				0			0				0			0		
424		Transfer Out - Public Safety Officers Benefit Account	GEN	100,000	100,000				0			0				0			0		
425		Transfer Out - Secure Choice Retirement Program	GEN	5,000	5,000				0			0				0			0		
426		Statewide Volunteer Firefighter Incentive Program	GEN	5,000	5,000				0			0				0			0		
427		Transfer Out - Asset Preservation	GEN	9,391	9,391				0			0				0			0		
428		Claims Bills	GEN	1,106	1,106				0			0				0			0		
429		CMIA Interest Liability	GEN	157	157				0			0				0			0		
430		Tax-Forfeited Lands Settlement Appropriation	GEN	109,000	109,000				0			0				0			0		
431		Sub-total Other Direct Appropriations to MMB	GEN	751,013	751,013	0	0.0%		0	0	0	0	0			0	0	0	0	0	
432																					
433		Other Open & Statutory Appropriations:																			
434		Indirect Costs Receipts Offset	OGF	(57,311)	(57,311)				(69,420)	(36,959)	(32,461)	(69,420)				(64,922)	(32,461)	(32,461)	(64,922)		
435		Finance (MMB) Non-Operating - Open	OGF	11,233	11,233				12,926	6,304	6,622	12,926				14,248	6,950	7,298	14,248		
436																					
437		Total Open General Fund	OGF	(46,078)	(46,078)	0	0.0%		(56,494)	(30,655)	(25,839)	(56,494)	0	0.0%		(50,674)	(25,511)	(25,163)	(50,674)	0	0.0%
438																					
439		DEPARTMENT OF REVENUE																			
440																					
441		Tax System Management																			
442																					
443		Agency-wide Operations & Oversight	GEN	71,893	71,893				68,453	34,219	34,234	68,453				68,468	34,234	34,234	68,468		
444		Appeals, Legal Services and Tax Research	GEN	20,825	20,825				23,705	11,850	11,855	23,705				23,710	11,855	11,855	23,710		
445		Payment & Return Processing	GEN	83,697	83,697				88,650	44,315	44,335	88,650				88,670	44,335	44,335	88,670		
446																					
447		Administration of State Taxes																			
448		General Fund base	GEN	191,268	191,268				160,699	81,832	78,867	160,699				157,734	78,867	78,867	157,734		
449		Health Care Access Fund base	HCA	3,520	3,520				3,520	1,760	1,760	3,520				3,520	1,760	1,760	3,520		
450		Highway Users Tax Distribution base	HUT	4,390	4,390				4,390	2,195	2,195	4,390				4,390	2,195	2,195	4,390		
451		Environmental base	ENV	610	610				610	305	305	610				610	305	305	610		
452																					
453		Change Item:																			
454		Operating Adjustment	GEN	0	0				0	3,400	6,902	10,302				0	6,840	6,840	13,680		
455																					
456		Summary - Tax System Management																			
457		Direct Appropriations:																			
458		General Fund	GEN	367,683	367,683	0	0.0%		341,507	175,616	176,193	351,809	10,302	3.0%		338,582	176,131	176,131	352,262	13,680	4.0%
459		Health Care Access	HCA	3,520	3,520	0	0.0%		3,520	1,760	1,760	3,520	0	0.0%		3,520	1,760	1,760	3,520	0	0.0%
460		Highway User Tax Distribution	HUT	4,390	4,390	0	0.0%		4,390	2,195	2,195	4,390	0	0.0%		4,390	2,195	2,195	4,390	0	0.0%
461		Environmental	ENV	610	610	0	0.0%		610	305	305	610	0	0.0%		610	305	305	610	0	0.0%
462		total direct		376,203	376,203	0	0.0%		350,027	179,876	180,453	360,329	10,302	2.9%		347,102	180,391	180,391	360,782	13,680	3.9%
463																					
464		Open & Statutory Appropriations:																			
465		Property Tax Benchmark Study - M.S. 277C.991	OGF	50	50				50	25	25	50				50	25	25	50		
466		Minnesota Housing Tax Credit Admin - M.S. 290.0683	OGF	200	200				200	100	100	200				100	100		100		
467																					
468		Debt Collection Management																			
469		General Fund base	GEN	67,632	67,632				69,884	34,979	34,905	69,884				69,810	34,905	34,905	69,810		
470																					

		AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base
471		<i>Change Item:</i>					
472		Operating Adjustment	GEN	0	0		
473							
474		Total Debt Collection Management	GEN	67,632	67,632	0	0.0%
475							
476		Open & Statutory Appropriations:					
477		<i>Collections, Seized Property, Recording Fees</i>	OGF	2,254	2,254		
478							
479		TOTALS- DEPARTMENT OF REVENUE					
480		Direct Appropriations:					
481		<i>General Fund</i>	GEN	435,315	435,315	0	0.0%
482		<i>Health Care Access</i>	HCA	3,520	3,520	0	0.0%
483		<i>Highway User Tax Distribution</i>	HUT	4,390	4,390	0	0.0%
484		<i>Environmental</i>	ENV	610	610	0	0.0%
485		<i>total direct</i>		443,835	443,835	0	0.0%
486							
487		Open & Statutory Appropriations:					
488		<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	2,504	2,504		
489							
490		Total General Fund - Direct and Open		437,819	437,819		
491							
492							
493		GAMBLING CONTROL BOARD					
494		Special Revenue fund base	SR	12,699	12,699		
499							
500		Total Direct Appropriations:					
501		Special Revenue	SR	12,699	12,699	0	0.0%
502							
503							
504		STATE LOTTERY					
505		Cap on statutory operating expenses		80,000	80,000	0	0.0%
506							
507		MINNESOTA RACING COMMISSION					
508		Special Revenue Fund Base	SR	1,887	1,887		
509		total Special Revenue fund direct:	SR				
510		<i>Special Revenue Fund Change Item:</i>					
511		Advanced Deposit Wagering Regulatory Fee Increase - Statutory	SR				
512							
516		Total Direct Appropriations:					
517		<i>Special Revenue</i>	SR	1,887	1,887	0	0.0%
518		<i>General Fund</i>	GEN	1,000	1,000	0	0.0%
519							
520		Statutory Appropriations:					
521		<i>Special Revenue - Statutory</i>	SR-S	8,777	8,777		
522		<i>total Special Revenue</i>		10,664	10,664		
523		Misc. Agency (breeder fund payouts)	MA	3,350	3,350		
524							
525		MN AMATEUR SPORTS COMMISSION (MASC)					
526		<i>General Fund Base</i>	GEN	1,620	1,620		
527							
528		<i>Change Items:</i>					
529		Operating Adjustment	GEN	0	0		
530		Total Change Items:	GEN	0	0		
531							
532		Total Direct Appropriations:					
533		<i>General Fund</i>	GEN	1,620	1,620	0	0.0%
534							

Feb.	Conference Agreement			\$ Diff	% Diff
FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base
0	806	1,615	2,421		
69,884	35,785	36,520	72,305	2,421	3.5%
2,700	1,350	1,350	2,700		
411,391	211,401	212,713	424,114	12,723	3.1%
3,520	1,760	1,760	3,520	0	0.0%
4,390	2,195	2,195	4,390	0	0.0%
610	305	305	610	0	0.0%
419,911	215,661	216,973	432,634	12,723	3.0%
2,950	1,475	1,475	2,950		
414,341	212,876	214,188	427,064		
12,668	6,334	6,334	12,668		
12,668	6,334	6,334	12,668	0	0.0%
80,000	45,000	45,000	90,000	10,000	12.5%
1,908	954	954	1,908		
	954	954	1,908		
	475	400	875	875	
1,908	954	954	1,908	0	0.0%
0	0	0	0	0	
9,200	4,586	4,614	9,200		
11,108	5,540	5,568	11,108		
3,350	1,675	1,675	3,350		
784	392	392	784		
0	9	19	28		
0	9	19	28		
784	401	411	812	28	3.6%

Feb.	Conference Agreement			\$ Diff	% Diff
FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
0	1,615	1,615	3,230		
69,810	36,520	36,520	73,040	3,230	4.6%
2,700	1,350	1,350	2,700		
408,392	212,651	212,651	425,302	16,910	4.1%
3,520	1,760	1,760	3,520	0	0.0%
4,390	2,195	2,195	4,390	0	0.0%
610	305	305	610	0	0.0%
416,912	216,911	216,911	433,822	16,910	4.1%
2,850	1,475	1,375	2,850		
411,242	214,126	214,026	428,152		
12,668	6,334	6,334	12,668		
12,668	6,334	6,334	12,668	0	0.0%
80,000	45,000	45,000	90,000	10,000	12.5%
1,908	954	954	1,908		
	954	954	1,908		
	375	350	725	725	
1,908	954	954	1,908	0	0.0%
0	0	0	0	0	
9,228	4,614	4,614	9,228		
11,136	5,568	5,568	11,136		
3,350	1,675	1,675	3,350		
784	392	392	784		
0	19	19	38		
0	19	19	38		
784	411	411	822	38	4.8%

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Conf. FY 24-25	\$ Diff Conf./Base	% Diff Conf./Base		Feb. FY 26-27	Conference Agreement FY 2026 FY 2027 FY 26-27			\$ Diff Conf./Base	% Diff Conf./Base		Feb. FY 28-29	Conference Agreement FY 2028 FY 2029 FY 28-29			\$ Diff Conf./Base	% Diff Conf./Base
535		MINNESOTANS OF AFRICAN HERITAGE COUNCIL																			
536																					
537		General Fund Base	GEN	1,611	1,611				1,634	817	817	1,634				1,634	817	817	1,634		
538																					
539		Change Item:																			
540		Operating Adjustment		0	0				0	11	23	34				0	23	23	46		
541		Operating Increase								0	0	0					0	0	0		
542																					
543		Total Direct Appropriations:																			
544		General Fund	GEN	1,611	1,611	0	0.0%		1,634	828	840	1,668	34	2.1%		1,634	840	840	1,680	46	2.8%
545																					
546		LATINO AFFAIRS MINNESOTA COUNCIL																			
547		General Fund Base	GEN	1,344	1,344				1,362	681	681	1,362				1,362	681	681	1,362		
548																					
549		Change Item:																			
550		Operating Adjustment		0	0				0	12	24	36				0	24	24	48		
551		Operating Increase								50	50	100					50	50	100		
552																					
553		Total Direct Appropriations:																			
554		General Fund	GEN	1,344	1,344	0	0.0%		1,362	743	755	1,498	136	10.0%		1,362	755	755	1,510	148	10.9%
555																					
556		ASIAN-PACIFIC MINNESOTANS COUNCIL																			
557		General Fund Base	GEN	1,268	1,268				1,292	646	646	1,292				1,292	646	646	1,292		
558																					
559		Change Item:																			
560		Operating Adjustment		0	0				0	9	19	28				0	19	19	38		
561																					
562		Total Direct Appropriations:																			
563		General Fund	GEN	1,268	1,268	0	0.0%		1,292	655	665	1,320	28	2.2%		1,292	665	665	1,330	38	2.9%
564																					
565		COUNCIL ON LGBTQIA2S+ MINNESOTANS																			
566		General Fund Base	GEN	999	999				998	499	499	998				998	499	499	998		
567																					
568		Change Item:																			
569		Operating Adjustment		0	0				0	8	16	24				0	16	16	32		
570		Operating Increase								50	50	100					50	50	100		
571																					
572		Total Direct Appropriations:																			
573		General Fund	GEN	999	999	0	0.0%		998	557	565	1,122	124	12.4%		998	565	565	1,130	132	13.2%
574																					
575		MINNESOTA INDIAN AFFAIRS COUNCIL																			
576		General Fund Base	GEN	2,697	2,697				2,722	1,361	1,361	2,722				2,722	1,361	1,361	2,722		
577																					
578		Change Item:																			
579		Operating Adjustment		0	0				0	20	41	61				0	41	41	82		
580																					
581		Total Direct Appropriations:																			
582		General Fund	GEN	2,697	2,697	0	0.0%		2,722	1,381	1,402	2,783	61	2.2%		2,722	1,402	1,402	2,804	82	3.0%
583																					
584		MINNESOTA HISTORICAL SOCIETY																			
585																					
586		Programs & Operations																			
587		General Fund base	GEN	61,446	61,446				52,272	26,136	26,136	52,272				52,272	26,136	26,136	52,272		
588																					
589		Change Item:																			
590		Operating Adjustment		0	0				0	306	619	925				0	619	619	1,238		
591																					

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	Conf. FY 24-25	\$ Diff Conf./Base	% Diff Conf./Base
592		Summary - Operations & Programs					
593		Direct Appropriations:					
594		General Fund	GEN	61,446	61,446	0	0.0%
595							
596		Fiscal Agents					
597							
598		Global Minnesota (MN International Center)	GEN	78	78		
599		MN Air National Guard Museum	GEN	34	34		
600		Hockey Hall of Fame	GEN	200	200		
602		Farm America	GEN	430	430		
603		MN Military Museum	GEN	100	100		
604		total: Fiscal Agents	GEN	842	842	0	0.0%
605							
606		Summary - Fiscal Agents					
607		General Fund	GEN	842	842	0	0.0%
608							
609		TOTAL - MN Historical Society					
610		General Fund	GEN	62,288	62,288	0	0.0%
611							
612		MINNESOTA ARTS BOARD					
613							
614		Operations and Services	GEN	1,683	1,683		
615							
616		Change Item:					
617		Operating Adjustment		0	0		
618							
619		Total Direct Appropriations:					
620		General Fund	GEN	1,683	1,683	0	0.0%
621							
622		Grants Programs					
623		General Fund base	GEN	9,600	9,600		
624							
625		Total Direct Appropriations:					
626		General Fund	GEN	9,600	9,600	0	0.0%
627							
628		Regional Arts Councils					
629		General Fund base	GEN	4,278	4,278		
630							
631		Total Direct Appropriations:					
632		General Fund	GEN	4,278	4,278	0	0.0%
633							
634		GRAND TOTALS - MN Arts Board					
635		Direct Appropriations:					
636		General Fund	GEN	15,561	15,561	0	0.0%
637							
638							
639		HUMANITIES CENTER					
640		Operations base	GEN	3,440	3,440		
644							
645		Healthy Eating at Home grant	GEN	1,000	1,000		
648							
649		Total Direct Appropriations:					
650		General Fund	GEN	4,440	4,440	0	0.0%
651							
652		BOARD OF ACCOUNTANCY					
653		General Fund Base	GEN	1,703	1,703		
654							

Feb. FY 26-27	Conference Agreement			\$ Diff Conf./Base	% Diff Conf./Base
FY 2026	FY 2027	FY 26-27			
52,272	26,442	26,755	53,197	925	1.8%
78	39	39	78		
34	17	17	34		
200	100	100	200		
230	115	115	230		
100	50	50	100		
642	321	321	642	0	0.0%
642	321	321	642	0	0.0%
52,914	26,763	27,076	53,839	925	1.7%
1,698	849	849	1,698		
0	10	20	30		
1,698	859	869	1,728	30	1.8%
9,600	4,800	4,800	9,600		
9,600	4,800	4,800	9,600	0	0.0%
4,278	2,139	2,139	4,278		
4,278	2,139	2,139	4,278	0	0.0%
15,576	7,798	7,808	15,606	30	0.2%
940	470	470	940		
1,000	500	500	1,000		
1,940	970	970	1,940	0	0.0%
1,716	858	858	1,716		

Feb. FY 28-29	Conference Agreement			\$ Diff Conf./Base	% Diff Conf./Base
FY 2028	FY 2029	FY 28-29			
52,272	26,755	26,755	53,510	1,238	2.4%
78	39	39	78		
34	17	17	34		
200	100	100	200		
230	115	115	230		
100	50	50	100		
642	321	321	642	0	0.0%
642	321	321	642	0	0.0%
52,914	27,076	27,076	54,152	1,238	2.3%
1,698	849	849	1,698		
0	20	20	40		
1,698	869	869	1,738	40	2.4%
9,600	4,800	4,800	9,600		
9,600	4,800	4,800	9,600	0	0.0%
4,278	2,139	2,139	4,278		
4,278	2,139	2,139	4,278	0	0.0%
15,576	7,808	7,808	15,616	40	0.3%
940	470	470	940		
1,000	500	500	1,000		
1,940	970	970	1,940	0	0.0%
1,716	858	858	1,716		

		AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base
655		<i>Change Item:</i>					
656		Operating Adjustment	GEN	0	0		
657							
658		Total Direct Appropriations:					
659		General Fund	GEN	1,703	1,703	0	0.0%
660							
661		Open Appropriations:					
662		Licensing Disqualification and Preliminary Applications	OGF	0	0		
663							
664							
665		BD OF ARCHITECTURAL/ENGINEERING					
666		General Fund Base	GEN	1,806	1,806		
667							
668		<i>Change Item:</i>					
669		Operating Adjustment	GEN	0	0		
670							
671		Total Direct Appropriations:					
672		General Fund	GEN	1,806	1,806	0	0.0%
673							
674		BD OF COSMETOLOGIST EXAMINERS					
675		General Fund Base	GEN	7,069	7,069		
676							
677		<i>Change Item:</i>					
678		Operating Adjustment		0	0		
679							
680		Total Direct Appropriations:					
681		General Fund	GEN	7,069	7,069	0	0.0%
682							
683		BOARD OF BARBER EXAMINERS					
684		General Fund Base	GEN	894	894		
685							
686		<i>Change Item:</i>					
687		Operating Adjustment	GEN	0	0		
688							
689		Total Direct Appropriations:					
690		General Fund	GEN	894	894	0	0.0%
691							
692		CONTINGENT ACCOUNTS					
693							
694		General Fund base	GEN	3,000	3,000	0	0.0%
695		State Government Special Revenue	SGS	800	800		
696		Workers Compensation Special Payment	WCS	200	200		
697		total all funds		4,000	4,000	0	0.0%
698							
699							
700		TORT CLAIMS					
701		Direct Appropriations:					
702		General Fund	GEN	322	322	0	0.0%
703							
704							
705		MINNESOTA STATE RETIREMENT SYSTEM					
706		Consolidated Legislators & Const Officers Retirement	GEN	17,727	17,727		
707		Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000		
708		Total General Fund	GEN	29,727	29,727	0	0.0%
709							
710							
711		PUBLIC EMPLOYEES RETIREMENT ASSOCIATION					

Feb.	Conference Agreement			\$ Diff	% Diff
FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base
0	15	29	44		
1,716	873	887	1,760	44	2.6%
4	2	2	4		
1,828	914	914	1,828		
0	14	29	43		
1,828	928	943	1,871	43	2.4%
7,206	3,603	3,603	7,206		
0	56	113	169		
7,206	3,659	3,716	7,375	169	2.3%
904	452	452	904		
0	7	14	21		
904	459	466	925	21	2.3%
1,500	1,500	0	1,500	0	0.0%
800	400	400	800		
200	100	100	200		
2,500	2,000	500	2,500	0	0.0%
18,218	9,064	9,154	18,218		
12,000	6,000	6,000	12,000		
30,218	15,064	15,154	30,218	0	0.0%

Feb.	Conference Agreement			\$ Diff	% Diff
FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
0	29	29	58		
1,716	887	887	1,774	58	3.4%
4	2	2	4		
1,828	914	914	1,828		
0	29	29	58		
1,828	943	943	1,886	58	3.2%
7,206	3,603	3,603	7,206		
0	113	113	226		
7,206	3,716	3,716	7,432	226	3.1%
904	452	452	904		
0	14	14	28		
904	466	466	932	28	3.1%
1,500	1,500	0	1,500	0	0.0%
800	400	400	800		
200	100	100	200		
2,500	2,000	500	2,500	0	0.0%
18,584	9,246	9,338	18,584		
12,000	6,000	6,000	12,000		
30,584	15,246	15,338	30,584	0	0.0%

		AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff		Feb.	Conference Agreement			\$ Diff	% Diff		Feb.	Conference Agreement			\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base		FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base		FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
712		Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000				32,000	16,000	16,000	32,000				32,000	16,000	16,000	32,000		
713		Total MERF State Aid:	GEN	32,000	32,000				32,000	16,000	16,000	32,000				32,000	16,000	16,000	32,000		
714																					
715		Police and Fire Direct Aid (2018)	GEN	18,000	18,000				18,000	9,000	9,000	18,000				18,000	9,000	9,000	18,000		
716																					
717		Total General Fund	GEN	50,000	50,000	0	0.0%		50,000	25,000	25,000	50,000	0	0.0%		50,000	25,000	25,000	50,000	0	0.0%
718																					
719																					
720		TEACHERS RETIREMENT ASSOCIATION																			
721		Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908				25,908	12,954	12,954	25,908				25,908	12,954	12,954	25,908		
722		Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754				28,754	14,377	14,377	28,754				28,754	14,377	14,377	28,754		
723		subtotal special direct state aid MS 354.436	GEN	54,662	54,662				54,662	27,331	27,331	54,662				54,662	27,331	27,331	54,662		
724		Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000				5,000	2,500	2,500	5,000				5,000	2,500	2,500	5,000		
725		Total General Fund	GEN	59,662	59,662	0	0.0%		59,662	29,831	29,831	59,662	0	0.0%		59,662	29,831	29,831	59,662	0	0.0%
726																					
727																					
728		ST. PAUL TEACHERS ASSOCIATION																			
729		Retirement Aid (1997, 2014, 2018)		29,654	29,654				29,654	14,827	14,827	29,654				29,654	14,827	14,827	29,654		
730		Total General Fund	GEN	29,654	29,654	0	0.0%		29,654	14,827	14,827	29,654	0	0.0%		29,654	14,827	14,827	29,654	0	0.0%
731																					
732		DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES																			
733		Transit Assistance Program Integrated (HF1685 - Kraft)	GEN	0	0				0	55	0	55				0	0	0	0		
734		Total General Fund	GEN	0	0				0	55	0	55				0	0	0	0		
735																					
736		TOTAL STATE GOVERNMENT AGENCIES BY FUND																			
737																					
738		Direct Appropriations:																			
739		General Fund	GEN	2,304,885	2,303,185	(1,700)	-0.1%		1,272,625	640,982	642,199	1,283,181	10,556	0.8%		1,269,293	641,359	639,662	1,281,021	11,728	0.9%
740		State Government Special Revenue	SGS	5,842	5,842	0	0.0%		5,842	5,541	5,541	11,082	5,240	89.7%		5,842	5,541	5,541	11,082	5,240	89.7%
741		Special Revenue	SR	14,586	14,586	0	0.0%		14,576	7,763	7,688	15,451	875	6.0%		14,576	7,663	7,638	15,301	725	5.0%
742		Health Care Access	HCA	3,520	3,520	0	0.0%		3,520	1,760	1,760	3,520	0	0.0%		3,520	1,760	1,760	3,520	0	0.0%
743		Environmental	ENV	900	900	0	0.0%		900	450	450	900	0	0.0%		900	450	450	900	0	0.0%
744		Remediation	REM	500	500	0	0.0%		500	250	250	500	0	0.0%		500	250	250	500	0	0.0%
745		Highway User Tax	HUT	4,390	4,390	0	0.0%		4,390	2,195	2,195	4,390	0	0.0%		4,390	2,195	2,195	4,390	0	0.0%
746		Workers Compensation Special Payment	WCS	19,832	19,832	0	0.0%		19,832	10,505	11,094	21,599	1,767	8.9%		19,832	11,094	11,094	22,188	2,356	11.9%
747		total direct - all funds		2,354,455	2,352,755	(1,700)	-0.1%		1,322,185	669,446	671,177	1,340,623	18,438	1.4%		1,318,853	670,312	668,590	1,338,902	20,049	1.5%
748																					
749		Open Appropriations:																			
750		General Fund	GEN	50,670	48,567	(2,103)	-4.2%		36,196	34,507	43,575	78,082	41,886	115.7%		47,589	51,447	38,028	89,475	41,886	88.0%
751																					
752		CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN																		
753		Capitol Area Vitality Account	GEN																		
754																					
755		REVENUE CHANGES																			
756		General Fund: gain/(loss) to GF																			
757		Secretary of State																			
758		Increase Business Filing Fees	GEN			0						0	0						0	0	
759		Bill Major Parties for Presidential Primary Costs	GEN																0		
760		State Auditor																			
761		Operating Adjustment - Billing Revenue	GEN			0				729	1,307	2,036	2,036				1,307	1,307	2,614	2,614	
762		Internal Trainer, Audit Division	GEN							137	146	283	283				156	156	312	312	
763		IT Auditors	GEN			0				272	288	560	560				288	288	576	576	
764																					
765		State Board of Investment																			
766		Investment Income Apportionment Adjustment	GEN			0						0	0						0	0	
767		Board of Accountancy																			
768		CPA Certificate Requirements (HF1458, Van Binsbergen)	GEN			0				3	3	6	6				3	3	6	6	
769		Department of Children, Youth, and Families																			

	AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff	Feb.	Conference Agreement			\$ Diff	% Diff	Feb.	Conference Agreement			\$ Diff	% Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base	FY 26-27	FY 2026	FY 2027	FY 26-27	Conf./Base	Conf./Base	FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Base
763	Transit Assistance Program Integrated, FFP (HF1685, Kraft)	GEN			0			18		18	18		0		0	0		
764	Total General Fund Revenue Changes:	GEN	0	0	0		0	1,159	1,744	2,903	2,903		0	1,754	1,754	3,508	3,508	
765																		
766	Non-General Fund Revenue Changes																	
767	Secretary of State																	
759	Business Filing Reinstatement/Renewal Late Penalty	SR			0			2,120	2,120	4,240	4,240			2,120	2,120	4,240	4,240	
767	Racing Commission																	
768	Advanced Deposit Wagering Regulatory Fee Increase	SR						475	400	875				375	350	725		
769	Board of Investment																	
770	Investment Income Apportionment Adjustment	SR								0					0			
771	Total Non-General Fund Revenue Changes:	SR	0	0	0		0	2,595	2,520	5,115	5,115		0	2,495	2,470	4,965	4,965	
772																		
773	TRANSFERS																	
774	Management and Budget																	
775	Transfer In from Capitol Area Vitality Account	GEN						2,000		2,000								
776	Secretary of State																	
777	Transfer to HAVA Account	GEN						200		200								
778	Transfer to VOTER Account	GEN	6,086	6,086	0	0.0%	6,000	3,000	3,000	6,000	0	0.0%	6,000	3,000	3,000	6,000	0	0.0%
779	Transfer to Voting Rights Act Account	GEN	144	144	0	0.0%	50	25	25	50	0	0.0%	50	25	25	50	0	0.0%
780	Total General Fund Transfers:	GEN	6,230	6,230	0	0.0%	6,050	1,225	3,025	4,250	(1,800)	-29.8%	6,050	3,025	3,025	6,050	0	0.0%
781																		
782	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	(6,230)	(6,230)	0	0.0%	(6,050)	(66)	(1,281)	(1,347)	4,703	-77.7%	(6,050)	(1,271)	(1,271)	(2,542)	3,508	-58.0%
783	gain/(loss) to General Fund																	
784																		
785	TRANSFERS																	
786	Management and Budget																	
787	Transfer Out of Capitol Area Vitality Account	SRF						2,000		2,000								
788	Secretary of State																	
789	Transfer In - HAVA Account	GEN						200		200								
790	Transfer Out - Voting Equipment Grant Account	SRF		0	0			2		2	2						0	
791	Transfer In - Voting Operations, Tech, and Elections Resources Acct.	SRF		0	0			2		2	2						0	
792																		
793	EXTENSIONS																	
794	Capitol Mall Design Framework Implementation (through FY27)	GEN		2,180	2,180						0						0	
795	Amateur Sports Commission (through FY27)	GEN		850	850													
796	St. Anthony Falls Cut Wall Study (through FY26)	GEN		1,000	1,000						0						0	
797																		
804																		
805	GENERAL FUND RECONCILIATION																	
806	Direct Appropriations	GEN	2,311,115	2,309,415	(1,700)	-0.1%	1,278,675	641,048	643,480	1,284,528	5,853	0.5%	1,275,343	642,630	640,933	1,283,563	8,220	0.6%
807	Open Appropriations	GEN	50,670	48,567	(2,103)	-4.2%	36,196	34,507	43,575	78,082	41,886	115.7%	47,589	51,447	38,028	89,475	41,886	88.0%
808	Carryforward				0		0	0	0	0	0		0	0	0	0	0	
809	Subtotal General Fund Spending	GEN	2,406,108	2,402,305	(3,803)	-0.2%	1,314,871	675,555	687,055	1,362,610	47,739	3.6%	1,322,932	694,077	678,961	1,373,038	50,106	3.8%
810																		
811	FY 25 Changes																	
812	TOTAL NET GENERAL FUND SPENDING	GEN	2,406,108	2,402,305	(3,803)	-0.2%	1,314,871	(3,803)	687,055	(3,803)	43,936	3.3%	1,322,932	694,077	678,961	1,373,038	50,106	3.8%
813																		
814	TOTAL STATE GOVERNMENT NET GENERAL FUND SPENDING	GEN	2,380,217	2,378,517	(1,700)	-0.1%	1,307,541	672,678	681,563	1,354,241	46,700	3.6%	1,300,350	676,881	673,469	1,350,350	50,000	3.8%
815	TOTAL ELECTIONS NET GENERAL FUND SPENDING	GEN	25,891	23,788	(2,103)	-8.1%	7,330	2,877	5,492	8,369	1,039	14.2%	22,582	17,196	5,492	22,688	106	0.5%