BASE PERDIMONOCICION/TRIPIS Name P7 24-75 P7 24	ACENOV/DDCCDAM	F	I rah	Cant	¢ D:#	0/ D:#	Fab	04::4:			¢ D:tt	0/ D:#	- Fab	01	A		¢ D:#	0/ D:#
Complement Com																		% Diff Conf./Base
Samate GEN 10-004 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005 9-005		Name	1124-25	1124-23	COIII./Dase	COIII./Dase	1120-27	1 1 2020	1 1 2027	1 1 20-21	Com./Dase	Com./base	1120-29	1 1 2020	1 1 2023	1 1 20-29	Compase	Compase
Concerning bases (ER) 80,004 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 100,005 1																		
Converse Service Compensation Colin Co		GEN	85 504	85 504			87 690	36 653	36 653	73 306			87 690	36 653	36 653	73 306		
Common designation of the common designation		OLIV	05,504	03,504			07,000	30,033	30,033	73,300			07,000	30,033	30,033	75,500		
Sesses Direck Agropriation OFN	9	GEN						1.585	3.037	4.622				3.037	3.037	6.074		
Saturory Appropriation for Legislator Compensation OPF OP 0 0.00. 87,090 45,830 46,882 93.312 4,882 5.31 87,090 46,882 40,882 93.71 4,884 0 17,192 7,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 17,192 14,384 0 18,719 18,719 18,719 18,719 18,719 18,719 18				85,504			0						0					
Summary - Sente General Fluid GEN 85,504 85,504 9,208 9,208 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,209 9,		OGF		0				7,192	7,192	14,384				7,192	7,192	14,384		
Total Caryforward Cent September Cent Cen																		
Campforward	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%
Mouse of Representatives		GEN	9,299	9,299														
Change items: Ch																		
Coperating Adjustment CEN House CEN GEN CEN CE	· · · ·	GEN	95,288	95,288			97,116	34,807	34,807	69,614			97,116	34,807	34,807	69,614		
Nouse Direct Appropriation of Legislator Compensation OGF 0 0 0 0 0 0 0 0 0																		
Statutory Appropriation for Legislator Compensation OGF O O O O O O O O O				05.000														
Statutory Appropriation for Legislator Compensation OGF O O O O O O O O O	The state of the s	GEN	0	95,288			0	42,375	41,163	83,538			0	39,437	39,437	78,874		
Summary-House GEN 95,288 95,288 95,288 95,288 95,288 97,100 97,116 56,126 54,914 111,040 13,924 14,3% 97,116 53,188 53,188 106,376 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260 9,260	Statutory Appropriation for Legislator Compensation	OGF		0				13,751	13,751	27,502				13,751	13,751	27,502		
General Fund																		
Caryforward 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800		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 7,800		GLN	93,200	93,200	۰	0.0 /8	37,110	30,120	34,314	111,040	13,324	14.576	37,110	33,100	33,100	100,370	3,200	9.5 /6
Legislative Coordinating Commission	Carryforward		7,800	7,800														
Office of Legislative Auditor (OLA) base GEN																		
Change Item:																		
Operating Adjustment		GEN	23,980	23,980			23,052	11,526	11,526	23,052			23,052	11,526	11,526	23,052		
OLA Special Review Unit		0511							4.044	4.504				4 0 4 4	4.044			
Addit Implementation and Monitoring (HF 3, Nash) Subtotal: OLA GEN Subtotal: COLA GEN Subtot			0	0			0	550	,	1,591			0	1,041	1,041			
Subtotal: OLA GEN 23,980 23,980 0 0.0% 23,052 12,865 12,857 25,222 2,170 9.4% 23,052 12,867 12,867 25,734 2,682 17,428 8,714 8,714 17,428 8,714 17,428 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 8,714 17,428 8,714 17,428 8,714 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 8,714 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17,428 17								280	U	570				300	300	U		
Revisors Office base			23 980	23 980	0	0.0%	23 052				2 170	9.4%	23 052				2 682	11.6%
Revisors Office base		oubtotui. Ozii	20,000	20,000	· ·	0.070	20,002	12,000	12,001	20,222	2,	0.476	20,002	12,001	12,001	20,704	2,002	11.070
Operating Adjustment GEN Revisor Staffing Subtotals: 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		GEN	18,964	18,964			17,428	8,714	8,714	17,428			17,428	8,714	8,714	17,428		
Revisor Staffing GEN Subtotal: Revisor GEN 18,964 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 Revisor Staffing GEN 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 Revisor Staffing GEN GEN 18,964 18,964 18,964 18,964 18,964 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,966 18,	6																	
42 42 Subtotal: Revisor GEN 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 44 Legislative Reference Library base GEN 4,239 4,239 4,239 4,368 2,184 2,184 4,368 2,184 2,184 2,184 4,368 2,184 2,184 4,368 2,184 2,184 4,368 2,184 2,184 4,368 2,184 2,184 4,368 2,184 2,184 4,368 2,184 2,184 4,368 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 2,184 <td< td=""><td></td><td></td><td>0</td><td>0</td><td></td><td> </td><td>0</td><td>380</td><td>752</td><td>1,132</td><td></td><td> </td><td>0</td><td>752</td><td>752</td><td>1,504</td><td></td><td></td></td<>			0	0			0	380	752	1,132			0	752	752	1,504		
Legislative Reference Library base Change Item: Operating Adjustment Subtotal: LRI Operating Adjustment GEN GEN GEN GEN GEN GEN GEN GEN GEN GE	ŭ		10.004	10.004	_	0.00	47.400	0.004	0.466	10 ECO	4 422	6 50/	17 400	0.460	0.400	40.000	1 504	8.6%
Legislative Reference Library base		ubiolai: Revisor GEN	18,964	18,964	ľ	0.0%	17,428	9,094	9,400	18,500	1,132	6.5%	17,428	9,400	9,406	18,932	1,504	8.6%
Change Item: Operating Adjustment Opera		GEN	4,239	4,239			4,368	2,184	2,184	4,368			4,368	2,184	2,184	4,368		
Legislative Budget Office (LBO) base	Change Item:																	
Legislative Budget Office (LBO) base			<u>0</u>	<u>0</u>				94	<u>185</u>	<u>279</u>			<u>~</u>	<u>185</u>	<u>185</u>	<u>370</u>		
Legislative Budget Office (LBO) base		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%
Change Item: Operating Adjustment Subtotal: LBO Subtotal: LBO GEN Subtotal: LBO Subtotal		OFN	E E 27	E E07			F 000	2,600	2 602	E 220			F 220	2 662	2.600	E 220		
51 Operating Adjustment Subtotal: LBO GEN Subtotal: LBO GEN 5,537 S,537 O 0 0.0% Subtotal: LBO GEN 5,338 Subtotal: LBO GEN 5,537 S,537 O 0 0.0% Subtotal: LBO GEN 5,338 Subtotal:		GEN	5,537	5,537			5,338	∠,069	∠,009	5,338			5,338	2,009	∠,669	5,338		
52 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 5,54 5,55 5,55 5,55 5,55 5,55 5,55 5,5		GFN	0	0			n	131	296	427			0	296	296	592		
53 54 55 LCC - General Operations & Fiscal Agent GEN 26,712 26,712 26,712 11,194 5,597 5,597 11,194 5,597 5,597 11,194 5,597 5,597 11,194				5,537	0	0.0%	_		2,965		427	8.0%	5,33 8		2,965		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			-,	-,	Ĭ		1,230		-,	-,			1	.,	-,	-,	I	
56 Change Item:													1	_				
		GEN	26,712	26,712			11,194	5,597	5,597	11,194			11,194	5,597	5,597	11,194		
57 Operating Adjustment GEN 0 0 174 353 527 0 353 353 706	9	OFN	_	_			_	474	252	507				252	252	700		
57 Operating Adjustment GEN 0 0 0 174 353 527 0 0 353 353 706 58 Dues Increases GEN 0 0 0 49 74 123 74 74 148				0			0						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	Confe	rence Agree FY 2027	ment FY 26-27	\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 28-29	Confe FY 2028	rence Agree FY 2029	ment FY 28-29	\$ Diff Conf./Base	% Diff Conf./Base
59	Task Force on Best Leg. Practices for Appropriating Money For C	Grants GEN						<u>0</u>	<u>0</u>	0						<u>0</u>		
60 61	subtotal: LCC Gen. Op	perations 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%
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		
64	Summary - LCC																	
65 66	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%
67 68	Carryforward		27,224	27,224														
69	TOTAL - LEGISLATURE																	
70 71	General Fund Direct General Fund Open	GEN	260,224	260,224	0	0.0%	246,186	112,970 20,943	114,534 20,943	269,390 41,886	23,204	9.4%	246,186	112,818 20,943	112,818 20,943	267,522 41,886	21,336	8.7%
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 76	Legislative Carryforward	GEN	44,323	44,323														
77								l							Į.			
78	GOVERNOR'S OFFICE																	
79 80	General Fund Base	GEN	18,497	18,497			18,462	9,231	9,231	18,462			18,462	9,231	9,231	18,462		
84	TOTAL - GOVERNOR																	
85 86 87	Direct Appropriations: 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%
88	Statutory Appropriations:																	
89 90	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		
91								l							Į.			
92	STATE AUDITOR																	
93 94 95	General Fund Base	GEN	29,219	29,219			28,546	14,268	14,278	28,546			28,556	14,278	14,278	28,556		
96	Change Items:																	
97 98	Operating Adjustment Data Warehouse	GEN	0	0			0	729 228	1,307	2,036 456				1,307 134	1,307	2,614 268		
98	Internal Trainer, Audit Division	GEN						137	228 146	283				156	134 156	312		
99 100	IT Auditors	ge Items: GEN	0	0	_		0	2 <u>72</u> 1,366	288 1,969	560 3,335	3,335		0	288 1,885	288 1,885	576 3,770	3,770	
100	Tax Increment Financing	ge items: GEN	"	۷			"	1,300	1,909	3,335	3,335		1	1,005	1,005	3,170	3,170	
102 103	Special Revenue - Statutory	SR	1,961	1,961			2,208	1,082	1,126	2,208			2,252	1,126	1,126	2,252		
104	Total Direct Appropriations:	25.	00.046	20.040	_	0.000	00.510	45.007	46.047	24 224	0.00-	44 70/	00.550	40.400	40.400	20.000		40.00
105 106	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%
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		
113 114	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>		
115	Change Items:																	
116 119	Operating Adjustment Operational and Staff Increase	GEN GEN						1,500 1,000	1,500 0	3,000 1,000				1,500 0	1,500 0	3,000		
119	Expand Medicaid Fraud Division Staffing	GEN						0	0	0				0	0	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	Confere FY 2026
One-Time Adjustment	GEN	1 1 24-23	1 1 24-23	Com./base	Colli,/Dase	F1 20-21	0
total Change Items:	GEN	0	0			0	2,500
Operating Increase from State Government Special Revenue	SGS						500
total Direct Appropriations:							
General Fund	GEN	97,177	97,177	0	0.0%	85,727	45,459
State Government Special Revenue	SGS	5,042	5,042	0	0.0%	5,042	3,021
Environmental	ENV	290	290	0	0.0%	290	145
Remediation	REM	<u>500</u>	<u>500</u>	0	0.0%	<u>500</u>	<u>250</u>
total direct		103,009	103,009	0	0.0%	91,559	48,875
Statutory Appropriations:							
Agency Partner Legal Services Agreements	SR	28,796	28,796			30,202	15,101
SECRETARY OF STATE							I
SECRETARY OF STATE							
General Fund base							
General Fund base	GEN	21,240	21,240			18,974	9,545
Change Items:							
Operating Adjustment	GEN	0	0			0	500
Operating Increase							
Fraudulent Business Filing Removal Process (SF1734 - Klein)	GEN						
Voter Outreach	GEN					_	<u>0</u>
total Change Items:	GEN SR	0	0			0	500 2.120
Business Filing Fraud and Deceptive Mailings	ъĸ						2,120
Total Direct Appropriations:							
General Fund	GEN	21,240	21,240	0	0.0%	18,974	10,045
Soliciai 7 and	JL:1	21,240	21,240	ľ	0.078	10,574	10,043
Open & Statutory Appropriations:							
General Fund	OGF	15,252	15,252			0	0
1		•					
State Government General Fund Subtotal:	GF	21,240	21,240	0	0.0%	18,974	10,045
Elections General Fund Subtotal:	GF	15,252	15,252	0	0.0%	0	0
CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD							
General Fund Base	GEN	4,044	4,044			3,586	1,793
Change Itame:							
Change Items: Litigation Expenses	GEN						760
Operating Adjustment	GEN	0	0			0	760 26
Total Change Items:		0	0			0	786
Total Change items.	JL:1						'''
Total Direct General Fund	GEN	4,044	4,044	0	0.0%	3,586	2,579
		, ,	, ,			1	
Open & Statutory Appropriations:							
State Elections Campaign Fund MS 10A.31 Base	OGF	5,226	5,226			2,432	
Change Items:							
Recognize Double Counting of Transfer to General Campaign Acctount	OGF		(2,103)				
State Elections Campaign Fund MS 10A.31 Total	OGF	5,226	3,123	(2,103)		2,432	0
]
State Elections Campaign Fund Open Statutory	OGF	<u>1,369</u>	<u>1,369</u>			<u>1,312</u>	<u>98</u>
Public Subsidy General Fund	OGF	6,595	4,492			3,744	98
Total Direct and Open Appropriations:							
Total Direct and Open Appropriations: General Fund	GEN	10,639	8,536	(2,103)	-19.8%	7,330	2,677
General Fund	GEN	10,039	0,000	(2,103)	-13.0%	7,330	2,011

Feb.	Confo	rence Agree	omont	\$ Diff	% Diff	1 1	Feb.	Confe	erence Agree	mont	\$ Diff	% Diff
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
0	0 2,500 500	0 1,500 500	0 4,000 1,000				0	0 1,500 500	0 1,500 500	0 3,000 1,000		
85,727 5,042 290 500 91,559	45,459 3,021 145 250 48,875	44,268 3,021 145 250 47,684	89,727 6,042 290 <u>500</u> 96,559	4,000 1,000 0 0 5,000	4.7% 19.8% 0.0% 0.0% 5.5%		85,177 5,042 290 500 91,009	44,268 3,021 145 250 47,684	43,909 3,021 145 250 47,325	88,177 6,042 290 <u>500</u> 95,009	3,000 1,000 0 0 4,000	3.5% 19.8% 0.0% 0.0% 4.4%
30,202	15,101	15,101	30,202				30,202	15,101	15,101	30,202		
18,974	9,545	9,429	18,974				18,788	9,359	9,429	18,788		
0	500	500	1,000				0	500	500	1,000		
o	<u>0</u> 500 2,120	500 2,120	0 1,000 4,240				0	500 2,120	500 2,120	1,000 4,240		
18,974	10,045	9,929	19,974	1,000	5.3%		18,788	9,859	9,929	19,788	1,000	5.3%
0	0		0				15,252	15,252		15,252		
18,974 0	10,045 0	9,929 0	19,974 0	1,000 0	5.3%		18,788 15,252	9,859 15,252	9,929 0	19,788 15,252	1,000 0	5.3%
3,586	1,793	1,793	3,586				3,586	1,793	1,793	3,586		
0	760 26 786	53 53	79 839				0 0	53 53	53 53	106 106		
3,586	2,579	1,846	4,425	839	23.4%		3,586	1,846	1,846	3,692	106	3.0%
2,432		2,432	2,432				2,432		2,432	2,432		
2,432	0	2,432	2,432				2,432	0	2,432	2,432		
1,312 3,744	<u>98</u> 98	<u>1,214</u> 3,646	<u>1,312</u> 3,744				<u>1,312</u> 3,744	<u>98</u> 98	<u>1,214</u> 3,646	1,312 3,744		
7,330	2,677	5,492	8,169	839	11.4%		7,330	1,944	5,492	7,436	106	1.4%

	AGENCY/PROGRAM Fun	d Feb.	Conf.	\$ Diff	% Diff	Feb.	Camfa	A		\$ Diff	% Diff	Feb.	Camfa			\$ Diff	% Diff
	AGENCY/PROGRAM Fun BASE SPENDING/DECISION ITEMS Nam		FY 24-25	S Diff Conf./Base	Conf./Base	FY 26-27		rence Agree		S Diff Conf./Base		FY 28-29	FY 2028	rence Agree FY 2029	FY 28-29	จ ปกา Conf./Base	% Diff Conf./Base
178	INVESTMENT BOARD			0011111121100		112021				00	502200				20 20	00:,200	301111, 2430
178	Investment of Funds																
180	General Fund base GEN	278	278			278	139	139	278			278	139	139	278		
181	Change Item:		270			2.0	100	100	2.0			2,0	100	100	270		
182	Reduce General Fund Base GEN	0	0			0			0			0			0		
183	Increase Special Revenue Fund Base SRI		0			0			0			0			0		
184																	
185	TOTAL - INVESTMENT BOARD																
186	Direct Appropriations:																
187	General Fund GEI	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		0.004			700	054	054	700			700	054	054	700		
194	Campaign Complaints - General Fund Base GEI		2,884			708	354	354	708			708	354	354	708		
195	Data Practice Hearings GEI Municipal Boundary Adjustment Unit GEI		44			80	40	40 <u>301</u>	80			80	40	40 <u>301</u>	80		
196	Municipal Boundary Adjustment Unit GEI Total General Fund Base GEI	526 3,454	<u>526</u> 3,454			602 1, 390	301 695	695	602 1,390			602 1, 390	301 695	695	602 1,390		
197 198	Total General Fund Base GEN	3,454	3,454			1,390	695	695	1,390			1,390	695	093	1,390		
199	Change Items:																
200	Operating Adjustment GEt		0			0	10	20	30			0	20	20	40		
201	Total General Fund Change Items: GEI		ŏ			ŏ	10	20	30			ŏ	20	20	40		
202	Total Solisian and Shangs Rollis. SE	'l	Ů			Ĭ	.0		00			1			40		
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 WC	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 WC						589	1,178	1,767				1,178	1,178	2,356		
210	Total Workers Compensation Change Items: WC	6					589	1,178	1,767				1,178	1,178	2,356		
211																	
212	Total Worker's Compensation Special Payment WC	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	TOTALS - ADMINISTRATIVE HEARINGS																
215 216	Direct Appropriations:																
217	General Fund GEI	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 WC		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	ő	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	total all allost appropriations	20,000	_0,000		0.070		,	,	,0.0	.,. • .	0.070		,	,	20,	_,000	,
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													ĺ				
225	State CIO GEN		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			2,863	1,422	1,441	2,863			2,882	1,441	1,441	2,882		
227	Technology Transformation GEN		3,031			3,110	1,555	1,555	3,110			3,110	1,555	1,555	3,110		
228	Accessibility GEN		600			600	300	300	600			600	300	300	600		
229	Cybersecurity Enhancements GEt		43,934			11,054	5,527	5,527	11,054			11,054	5,527	5,527	11,054		
230	Cloud Transformation GEI	33,595	33,595			0			0			0	ĺ		0		
231	Public Land Survey System GET		9,700			0			0			0	ĺ		0		
232	Targeted App Modernization GEI	-,	29,263			0	_	_	0			0	_	_	0		
233 234	Other Agency Projects Total General Fund Base GEI	19,714 146,000	19,714 146,000]	21,525	10,753	10,772	21,525			21,544	10,772	10,772	21,544		
234	I Otal General Fund Base GEN	140,000	140,000	l	ı II	Z1,525	10,755	10,772	21,323		1 11	21,344	1 10,772	10,772	21,544	ı İ	II



	ACENOV/DDOODAM	F I	F-1	0(A D:#	0/ Diff	F-1	0			A D://	0/ D'//	F-1	0			A D://	0/ D:ff
	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	FY 2026	rence Agre		\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 28-29	FY 2028	erence Agree FY 2029	FY 28-29	\$ Diff Conf./Base	% Diff Conf./Base
	BASE SPENDING/DECISION IT EWS	Name	F1 24-25	F1 24-25	Com./base	COIII./Dase	F1 20-21	F1 2020	F1 2021	F1 20-21	COIII./Dase	COIII./Base	F1 20-29	F1 2020	F1 2029	F1 20-29	Com./base	Com./base
235	Change Items:																	
236	Operating Adjustment	GEN	0	0			0	186	378	564			0	378	378	756		
237	Operating Adjustment	GEN	U	U			U	186	3/8	504			U	3/8	3/8	756		
238	total Channa Itama		0	0				186	378	564	504		0	378	378	756	750	
239	total Change Items:	: GEN	U	U	U		0	186	3/8	564	564		٠	3/8	378	/56	756	
240	TOTAL MINITOERI//OFO																	
241	TOTAL - MN.IT SERVICES																	
242	Direct Appropriations:		440.000	440.000	_	2 22/	04 505	40.000	44.55		504	2 22/	24.544	44.450	44.450			2 50/
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																1	I	
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		
	, , , , , , , , , , , , , , , , , , , ,	GEN	1,996	1,996			2,150	1,075	1,075	2,150			2,150	1,075	1,075	2,150		
266	State Demographer																	
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	<u>5,000</u>	5,000			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
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																1	I	
275	Change Items:															1	I	
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						1	I	
278	Grant to Saint Paul Minnesota Foundation	GEN								0						1	I	
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	l						I ' '	
281										1						1	I	
282	Open Appropriations:															1		
283	Risk Management: WCRA open appropriation	OGF	1,523	1,523			1,466	715	751	1,466			1,618	789	829	1,618	I	
284	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	72	72			884	408	476	884			952	476	476	952	I	
285	Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.240		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	I	
287																1	I	
288	Summary - Government & Citizen Services															1	I	
	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%
289 290	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		



1			eb.	Conf.	\$ Diff	% Diff	Feb.		rence Agre	ement	\$ Diff	% Diff	Feb.		erence Agree		\$ Diff	% Diff
			24-25 88,609	FY 24-25 138,609	Conf./Base	Conf./Base	FY 26-27 121.452	FY 2026 60.011	FY 2027 60,992	FY 26-27 121,003	Conf./Base	Conf./Base	FY 28-29 111,881	FY 2028 56,834	FY 2029 54,871	FY 28-29 111,705	Conf./Base	Conf./Bas
2	Total General Fund: Government & Citizen Services	JEN 13	88,609	138,609			121,452	60,011	60,992	121,003			111,881	36,834	54,871	111,705		
3	Strategic Management Services																	
5	Executive Leadership/Partnerships	SEN	2,051	2,051			2,070	1,035	1,035	2,070			2,070	1,035	1,035	2,070		
5			2,143	2,031			2,174	1,033	1,033	2,070			2,174	1,033	1,035	2,070		
7		SEN	1,016	1,016			1,034	517	517	1,034			1,034	517	517	1,034		
3	Total Admin Direct General Fund Base:		5.210	5,210			5,278	2,639	2,639	5,278			5,278	2.639	2,639	5,278		
9			,	,			,	,	,	,			,	,	,	.,		
)	Change Items:																	
1		SEN	0	<u>0</u>			<u>0</u>	37 37	<u>77</u> 77	<u>114</u>			<u>0</u>	<u>77</u> 77	<u>77</u> 77	154 154		
2	total Change Items:	SEN	0	0	0		0	37	77	114	114		0	77	77	154	154	
3	Summany Stratagia Managamant Samilaga																	
1	Summary - Strategic Management Services Direct Appropriations: General Fund	SEN	5,210	5,210	0	0.0%	5,278	2,676	2,716	5,392	114	2.2%	5,278	2,716	2,716	5,432	154	2.9
5	Direct Appropriations. General Fund	CIN	3,210	3,210	U	0.0 %	3,276	2,070	2,710	3,392	114	2.2 /0	3,276	2,710	2,710	3,432	134	2.3
,	FISCAL AGENT		1															
3		SEN 4	2,301	42,301			22,258	11,129	11,129	22,258			22,258	11,129	11,129	22,258		
9	Change Item:																	
)	In Lieu of Rent Increase		0	0			0	973	973	1,946			0	471	471	942		
I					_													
2	SUBTOTAL IN LIEU OF RENT	SEN 4	2,301	42,301	0	0.0%	22,258	12,102	12,102	24,204	1,946	8.7%	22,258	11,600	11,600	23,200	942	4.2
i	Fiscal Agent - Public Broadcasting						-											
5	Public Television																	
3																		
7			3,100	3,100			3,100	1,550	1,550	3,100			3,100	1,550	1,550	3,100		
3		SEN	500	500			500	250	250	500			500	250	250	500		
9		SEN SEN	1,000 4,600	1,000 4,600	0	0.0%	1,000	500 2,300	<u>500</u> 2,300	1,000	0	0.0%	1,000	500 2,300	500 2,300	1,000	0	0.0
)	subtotal Public Television general fund Change Items:	PEN	4,600	4,600	U	0.0%	4,600	2,300	2,300	4,600	U	0.0%	4,600	2,300	2,300	4,600	U	0.0
2		SEN	0	0			0	0	0	0			0	0	0	0		
3	total Public Television		4,600	4,60 <u>0</u>			4,600	2,300	2,300	4,600			4,600	2,300	2,300	4,600		
1			Í	•				ĺ	,	,			,	,	<u> </u>	,		
5	Public Radio																	
6	AMPERO																	
3	AMPERS Community Service Grants base	SEN	4,922	4,922			2,484	1,242	1,242	2,484			2,484	1,242	1,242	2,484		
1	subtotal: Community Service Grants		4,922 4,922	4,922 4,922	0	0.0%	2,404 2,484	1,242	1,242	2,464 2,484	0	0.0%	2,484	1,242	1,242	2,464	0	0.0
2	Subtotal. Community Service Grants		4,322	4,322	U	0.078	2,404	1,242	1,242	2,404	ľ	0.0 /6	2,404	1,242	1,242	2,404	U	0.0
3	Equipment Grants base	SEN	1,134	1,134			284	142	142	284			284	142	142	284		
6	subtotal: Equipment Grants		1,134	1,134	0	0.0%	284 284	142 142	142	284	0	0.0%	284	142	142	284 284	0	0.0
7													1					
)	subtotal AMPERS (SEN	6,056	6,056	0	0.0%	2,768	1,384	1,384	2,768	0	0.0%	2,768	1,384	1,384	2,768	0	0.0
1	MDD												1					
2	MPR Equipment Grants have	SEN	2,040	2,040	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
3	Equipment Grants base subtotal MPR		2,040 2,040	2,040 2,040	, O	0.0%	2,040 2,040	1,020 1,020	1,020 1,020	2,040 2,040	0	0.0% 0.0%	2,040 2,040	1,020 1,020	1,020 1,020	2,040 2,040	0	0.0
7	Subiolal WIFN		_,040	2,040	U	0.078	2,040	1,020	1,020	2,040	ľ	0.0 /8	2,040	1,020	1,020	2,040	ľ	0.0
3	total All Public Radio	SEN	8,096	8,096	0	0.0%	4,808	2,404	2,404	4,808	0	0.0%	4,808	2,404	2,404	4,808	0	0.0
9																		
)	SUB-TOTAL- PUBLIC BROADCASTING (SEN 1	2,696	12,696	0	0.0%	9,408	4,704	4,704	9,408	0	0.0%	9,408	4,704	4,704	9,408	0	0.0
!	TOTAL FISCAL ACENT						 						1					
2	TOTAL- FISCAL AGENT Direct Appropriations:																	
		SEN 5	4,997	54,997	0	0.0%	31,666	16,806	16,806	33,612	1,946	6.1%	31,666	16,304	16,304	32,608	942	3.0
1	Conordination (-,551	34,337	U	0.0 /0	31,000	10,000	10,000	33,012	1,340	0.170	31,000	10,004	10,304	32,000	342	3.0



	AOFNOV/DDOODAM	F1	F.1	01	A D'''	0/ Diff	F-1	0			A D://	0/ D:#	F-1	1 0			A D.((0/ D:ff
	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	FY 2026	erence Agre FY 2027		\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 28-29	FY 2028	erence Agree FY 2029	ment FY 28-29	\$ Diff Conf./Base	% Diff Conf./Base
257	BASE SI ENDING/DECISION ITEMS	Name	1124-23	1124-23	Com./Dase	COIII./Dase	1120-27	1 1 2020	1 1 2021	1 1 20-27	COIII./Dase	COIII./Dase	1120-23	1 1 2020	1 1 2023	1120-23	Com./Dase	Com./Dase
357 358	Direct Appropriations:	0511	400 440	400 440						=4045								4.004
359	General Fund	GEN	126,419	126,419	U	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			,	ŕ				,	•	,			,	,	,	·		
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	U			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		02.1	2,100	_,. 00		0.070	V. <u>-</u>					2.070	0.2			0	0_	0.070
376	MINNESOTA MANAGEMENT & BUDGET																	
377																		
378	Statewide Services																	
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	2,158 132,610	2,158 132,610			2,158 101,012	<u>5,116</u> 50.506	4,132 50,506	2,158 101,012			2,158	4,132 50,506	<u>4,132</u> 50,506	2,158 101,012		
388 389	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		
390	Management Analysis Internal Service Fund - Statutory	MA	27,024	27,024			27,024	13,512	13,512	27,024			27,024	13,512	13,512	27,024		
391	Wanagement Analysis internal service Fund Statutory	IVIZ	21,024	21,024			21,024	10,012	10,012	21,024			21,024	10,512	10,012	21,024		
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	, , , , , , , , , , , , , , , , , , ,		22,230	22,230			22,300	12,200	. =,= 00	22,200			22,000	1	. 2,200	22,200		
394	Program Level Change Items:																	
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		
399 400	Cancel Data Disaggregation Project Funding	GEN GEN	0	(1,700) (1,700)	(1,700)		0	0 1,608	0 1,806	3,414	3,414		0	0 1,806	0 1,806	3,612	3,612	
400	total Change Items (direct):	GEN	U	(1,700)	(1,700)		"	1,608	1,806	3,414	3,414		l °	1,806	1,806	3,012	3,012	
401	Summary - Statewide Services							ĺ										
403	Direct Appropriations:							ĺ										
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								ĺ										
408	State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970	2,242,970			2,243,470		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)					 	 							 				
411	Direct Appropriations:																	
412	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%
II -10 I	and operating sudget	OL.	.02,010	.55,510	(1,700)	-1.070	11 .01,012	52,114	02,012		J,7:4	J. 70	101,012	02,012	32,312	.07,024	0,012	3.0 /0



	AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff	Feb.	Canfa	rence Agree	mont	¢ D:tt	% Diff	Feb.	Confo	rence Agree	mont	\$ Diff	% Diff
	BASE SPENDING/DECISION ITEMS	Name	Feb. FY 24-25	FY 24-25	S Diff Conf./Base	Conf./Base	FY 26-27	FY 2026		FY 26-27	\$ Diff Conf./Base	Conf./Base	FY 28-29		FY 2029	FY 28-29	จ บกา Conf./Base	% Diff Conf./Base
414	BAGE OF ENDING/DEGICION IT EING	Ivanic	1124-23	1124-25	Oom./Basc	Oom./Basc	1120-27	1 1 2020	1 1 2021	1 1 20-27	COIII./Basc	OOIII./Basc	1120-23	1 1 2020	1 1 2023	1120-23	COIII./Basc	Oom./Base
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			o 0			0		
418	Change Item:	02.1	ŭ	ŭ						ŭ			Ĭ			ŭ		
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 GEN	109,000 751,013	109,000 751,013	•	0.0%	0	0	0	0			0	•		0		
431 432	Sub-total Other Direct Appropriations to MME	3 GEN	751,013	751,013	U	0.0%	U	U	U	U	U			U	١	U	١	
432	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)		
434	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	Thance (MINID) Non Operating Open	001	11,200	11,200			12,520	0,004	0,022	12,320			14,240	0,550	7,230	14,240		
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			(10,010)	(10,010)		0.0 %	(66, 161)	(00,000)	(20,000)	(00, 101)		0.070	(66,61.1)	(20,011)	(20,100)	(00,01.)		0.070
439	DEPARTMENT OF REVENUE																	
440																		
441	Tax System Management																	
441	Tax System Management																	
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			22,221	,				,	,	,			55,515	,	,			
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	O																	
456	Summary - Tax System Management																	
457	Direct Appropriations:				_		I I											
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% 0.0%
461	Environmental	ENV	610	610	0	0.0%	610	305	305 400 453	610 360.329	40.202	0.0% 2.9%	610	305	305 400 204	610	0	0.0% 3.9%
462 463	total direct	ı .	376,203	376,203	0	0.0%	350,027	179,876	180,453	300,329	10,302	2.9%	347,102	180,391	180,391	360,782	13,680	3.9%
463 464	Open & Statutory Appropriations:																	
464 465	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	23	100		
467	Willing Old Flouding Tax Ordall Admin - W.S. 230.0005	OGF	200	200			200	100	100	200			100	100		100		
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			27,002	,002			30,001	2.,0.0	,000	- 5,001			55,5.0	2 .,000	- 1,000	20,0.0		
II I	1					ı II	n I		ı		l l	II.	•			l l		



					4 5 111						4 5 111						A 5.111	
	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	Confe FY 2026	rence Agree FY 2027	ment FY 26-27	\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 28-29	Confe FY 2028	rence Agree FY 2029	ment FY 28-29	\$ Diff Conf./Base	% Diff Conf./Base
471	Change Item:	Name	F1 24-23	F1 24-25	Com./base	COIII./Dase	F1 20-21	F1 2020	F1 2021	F1 20-21	Com./base	Com./base	F1 20-29	F1 2020	F1 2029	F1 20-29	Com./Base	Com./Base
471	Operating Adjustment	GEN	0	0			0	806	1,615	2,421			0	1,615	1,615	3,230		
472	Operating Adjustment	OLIV	U	0			0	000	1,013	2,421			U	1,015	1,013	3,230		
474	Total Debt Collection Management	GEN	67,632	67,632	0	0.0%	69,884	35,785	36,520	72,305	2,421	3.5%	69,810	36,520	36,520	73,040	3,230	4.6%
475	Total Debt Collection management	OLIV	07,032	07,032	•	0.070	03,004	33,703	30,320	12,505	2,721	3.370	03,010	30,320	30,320	73,040	3,230	4.070
476	Open & Statutory Appropriations:																	
477	Collections, Seized Property, Recording Fees	OGF	2,254	2,254			2,700	1,350	1,350	2,700			2,700	1,350	1,350	2,700		
478	, , , , , , , , , , , , , , , , , , ,		, -	, -			,	,	,	,			,	,	,	,		
479	TOTALS- DEPARTMENT OF REVENUE																	
480	Direct Appropriations:																	
481	General Fund	GEN	435,315	435,315	0	0.0%	411,391	211,401	212,713	424,114	12,723	3.1%	408,392	212,651	212,651	425,302	16,910	4.1%
482	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%
483	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%
484	Environmental	ENV	610	610	0	0.0%	610	305	305	610	0	0.0%	610	305	305	610	0	0.0%
485	total direc	t	443,835	443,835	0	0.0%	419,911	215,661	216,973	432,634	12,723	3.0%	416,912	216,911	216,911	433,822	16,910	4.1%
486																		
487	Open & Statutory Appropriations:																	
488	Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,504	2,504			2,950	1,475	1,475	2,950			2,850	1,475	1,375	2,850		
489			,	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -	, -	,			,	,	,	,		
490	Total General Fund - Direct and Open		437,819	437,819			414,341	212,876	214,188	427,064			411,242	214,126	214,026	428,152		
491	Total Constant and Encot and Open		.0.,0.0	.0.,0.0			,	,	,	,			,	,	,	0,.0_		
492																		
493	GAMBLING CONTROL BOARD																	
494	Special Revenue fund base	SR	12,699	12,699			12,668	6,334	6,334	12,668			12,668	6,334	6,334	12,668		
494	Special Nevertue futfu base	3K	12,099	12,099			12,000	0,334	0,334	12,000			12,000	0,334	0,334	12,000		
500	Total Direct Appropriations:																	
501	Special Revenue	SR	12,699	12,699	0	0.0%	12,668	6.334	6,334	12,668	0	0.0%	12,668	6,334	6,334	12,668	0	0.0%
501	Special Revenue	3K	12,099	12,099	٥	0.0 /6	12,000	0,334	0,334	12,000	0	0.0 /6	12,000	0,334	0,334	12,000	U	0.0 /6
502																		
504	STATE LOTTERY																	
505	Cap on statutory operating expenses		80,000	80,000	0	0.0%	80.000	45,000	45,000	90,000	10,000	12.5%	80.000	45,000	45,000	90,000	10,000	12.5%
506	Cap on statutory operating expenses		80,000	80,000	U	0.0 /8	80,000	45,000	45,000	90,000	10,000	12.5 /6	80,000	45,000	45,000	90,000	10,000	12.5 /6
507	MINNESOTA RACING COMMISSION																	
508	Special Revenue Fund Base	SR	1,887	1,887			1,908	954	954	1,908			1.908	954	954	1,908		
509	total Special Revenue fund direct	-	1,007	1,007			1,500	954	954	1,908			1,500	954	954	1,908		
510	Special Revenue Fund Change Item:	. Οι						334	334	1,500				334	334	1,500		
510	Advanced Deposit Wagering Regulatory Fee Increase - Statutory	SR						475	400	875	875			375	350	725	725	
512	Advanced Deposit Wagering Regulatory Fee morease Charactery	Oit						475	400	0/3	075			3/3	330	725	723	
516	Total Direct Appropriations:																	
517	Special Revenue	SR	1,887	1,887	0	0.0%	1,908	954	954	1,908	0	0.0%	1,908	954	954	1,908	0	0.0%
518	General Fund	GEN	1,007	1,007	ľ	0.0%	1,900	0	0	1,550	١	0.0 /8	1,500	0	0	1,500	ľ	0.078
519		J1	1,000	1,000	l	0.0 /6			ŭ	J	l		ı		• I	•	ı	
520	Statutory Appropriations:																	
520	Special Revenue - Statutory	SR-S	8,777	8,777			9,200	4,586	<u>4,614</u>	9,200			9,228	<u>4,614</u>	<u>4,614</u>	9,228		
521	total Special Revenue		10,664	10,664			11,108	5,540	5,568	11,108			11,136	5,568	5,568	11,136		
523	Misc. Agency (breeder fund payouts)	MA	3,350	3,350			3,350	1,675	1,675	3,350			3,350	1,675	1,675	3,350		
524	wise. Agency (breeder fund payouts)	IVIZ	3,330	3,330			5,550	1,073	1,073	3,330			3,330	1,075	1,073	3,330		
525	MN AMATEUR SPORTS COMMISSION (MASC)																	
526	General Fund Base	GEN	1,620	1,620			784	392	392	784			784	392	392	784		
526	General Fund Dase	GEN	1,020	1,020			704	392	392	704			704	392	392	104		
527	Change Items:																	
529	Operating Adjustment	GEN	0	0			0	9	19	28			0	19	19	38		
530	Total Change Items:	GEN	0	0			0	9	19	28			0	19	19	38		
530	Total Ghange Reins.	OLIN	0	U				,	19	20				13	13	36		
532	Total Direct Appropriations:																	
532	General Fund	GEN	1,620	1,620	0	0.0%	784	401	411	812	28	3.6%	784	411	411	822	38	4.8%
534			1,020	1,020		0.0 /0	. 54	401	711	0.2		3.3 / 0	.04	7	7.1	J.P.	30	4.570
554																		



	AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff	Feb.	Confe	rence Agree	amont	\$ Diff	% Diff	Feb.	Confe	erence Agree	ment	\$ Diff	% Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base	FY 26-27		FY 2027		Conf./Base		FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	
535	MINNESOTANS OF AFRICAN HERITAGE COUNCIL	Hamo	1 1 24 20	1 1 24 20	GOIII, BUGG	OGIIII/BUGG	1 1 20 21	1 1 2020	1 1 2027	112027	Compace	GOIIII/BUGG	112020	1 1 2020	1 1 2020	20 20	GOIIII/BUGG	COMIT BUCC
536	WIINNESSTANS OF AFRICAN HERITAGE COUNCIL																	
537	General Fund Base	GEN	1,611	1,611			1,634	817	817	1,634			1,634	817	817	1,634		
538	General Fund Base	OLIV	1,011	1,011			1,004	017	017	1,004			1,004	017	017	1,004		
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	3,7 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7								-									
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	ACIAN DACIFIC MININEGOTANO COUNCIL																	
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	Ohanna Hana																	
559	Change Item:		0	0				0	40	00				40	40	00		
560	Operating Adjustment		0	0			0	9	19	28			0	19	19	38		
561	Total Divert Ammonulations																	
562 563	Total Direct Appropriations: 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	General Fund	GEN	1,200	1,200	U	0.0 /8	1,292	033	003	1,320	20	2.2 /6	1,292	003	003	1,330	36	2.9 /6
565	COUNCIL ON LGBTQIA2S+ MINNESOTANS																	
566	General Fund Base	GEN	999	999			998	499	499	998			998	499	499	998		
567	General Fund base	GEN	999	999			990	499	499	990			990	499	499	990		
568	Change Item:																	
569	Operating Adjustment		0	0			0	8	16	24			0	16	16	32		
570	Operating Increase		ŭ	ŭ				50	50	100			Ĭ	50	50	100		
571	approximation of the second of														-			
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									•				1			· .		
578	Change Item:												1					
579	Operating Adjustment		0	0			0	20	41	61			0	41	41	82		
580													1					
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												1					
585													1					
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													1					
589	Change Item:			_ [_ []	_		.			
590	Operating Adjustment		0	0			0	306	619	925			0	619	619	1,238		
591						! !	1					1 1	I					



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	AGENCY/PROGRAM FU	nd Feb. ne FY 24-25	Conf. FY 24-25	\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 26-27	FY 2026	rence Agre FY 2027		\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 28-29	FY 2028	erence Agree FY 2029	ment FY 28-29	\$ Diff Conf./Base	% Diff Conf./Base
592	Summary - Operations & Programs	11 24-23	1124-25	COIII./Dasc	Join./Basc	11120-27	1 1 2020	1 1 2027	1120-27	COIII./Basc	COIII./Basc	1120-23	11 2020	1 1 2023	1120-23	Oom abase	OOIII, Base
593	Direct Appropriations:																
594	General Fund G	N 61,446	61,446	0	0.0%	52,272	26,442	26,755	53,197	925	1.8%	52,272	26,755	26,755	53,510	1,238	2.4%
595								,				1,			,	1,=00	
596	Fiscal Agents																
597																	
598	Global Minnesota (MN International Center)					78	39	39	78			78	39	39	78		
599	MN Air National Guard Museum G					34	17	17	34			34	17	17	34		
600	Hockey Hall of Fame G					200	100	100	200			200	100	100	200		
602	Farm America G					230	115	115	230			230	115	115	230		
603	MN Military Museum		100 842	١ .	0.00/	100 642	<u>50</u> 321	<u>50</u> 321	100 642		0.00/	100 642	<u>50</u>	<u>50</u> 321	100 642		0.00/
604 605	total: Fiscal Agents G	N 842	842	ľ	0.0%	642	321	321	642	l °	0.0%	642	321	321	642	0	0.0%
606	Summary - Fiscal Agents																
607	General Fund G	N 842	842		0.0%	642	321	321	642	0	0.0%	642	321	321	642	0	0.0%
608	ochorar una	042	042	ľ	0.070	042	321	321	042	ľ	0.078	042	321	321	042	Ů	0.070
609	TOTAL - MN Historical Society	1															
610	General Fund G	N 62,288	62,288	0	0.0%	52,914	26,763	27,076	53,839	925	1.7%	52,914	27,076	27,076	54,152	1,238	2.3%
611																	
612	MINNESOTA ARTS BOARD																
613																	
614	Operations and Services G	N 1,683	1,683			1,698	849	849	1,698			1,698	849	849	1,698		
615	Oh It																
616	Change Item:	0	0			0	40	20	20			0	20	20	40		
617 618	Operating Adjustment	U	1			0	10	20	30			U	20	20	40		
619	Total Direct Appropriations:																
620	General Fund G	N 1,683	1,683	0	0.0%	1,698	859	869	1,728	30	1.8%	1,698	869	869	1,738	40	2.4%
621		1,000	,,,,,			,,,,,,			1,1 = 0			1,555			1,100		
622	Grants Programs																
623	General Fund base G	N 9,600	9,600			9,600	4,800	4,800	9,600			9,600	4,800	4,800	9,600		
624																	
625	Total Direct Appropriations:																
626	General Fund G	N 9,600	9,600	0	0.0%	9,600	4,800	4,800	9,600	0	0.0%	9,600	4,800	4,800	9,600	0	0.0%
627	Bardanal Arta Occuralla																
628	Regional Arts Councils	N 4.070	4.070			4 070	0.400	0.400	4.070			4.070	0.400	0.400	4.070		
629 630	General Fund base G	N 4,278	4,278			4,278	2,139	2,139	4,278			4,278	2,139	2,139	4,278		
631	Total Direct Appropriations:																
632	General Fund G	N 4,278	4,278	0	0.0%	4,278	2,139	2,139	4,278	0	0.0%	4,278	2,139	2,139	4,278	0	0.0%
633		.,270	1,2.0	ľ	3.5 /6	.,2.0		_,.50	.,,	Ĭ	3.370	.,270		_,.00	.,_,	ľ	5.570
634	GRAND TOTALS - MN Arts Board	Ī															
635	Direct Appropriations:																
636	General Fund G	N 15,561	15,561	0	0.0%	15,576	7,798	7,808	15,606	30	0.2%	15,576	7,808	7,808	15,616	40	0.3%
637																	
638	LILIMANITIES SENTES																
639	HUMANITIES CENTER	N 0 440	0.440			242	470	470	0.40			0.10	470	470	0.40		
640	Operations base G	N 3,440	3,440			940	470	470	940			940	470	470	940		
644 645	Healthy Eating at Home grant G	N 1.000	1 000			1 000	500	500	1 000			1,000	500	500	1 000		
645 648	Healthy Eating at Home grant G	N 1,000	1,000			1,000	500	500	1,000			1,000	500	500	1,000		
649	Total Direct Appropriations:																
650	General Fund G	N 4,440	4,440	0	0.0%	1,940	970	970	1,940	0	0.0%	1,940	970	970	1,940	0	0.0%
651		.,	.,		515,3	1,210			.,			1,210			.,		
652	BOARD OF ACCOUNTANCY																
653	General Fund Base G	N 1,703	1,703			1,716	858	858	1,716			1,716	858	858	1,716		
654		I			1								l				



AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff	Feb.	Confe	erence Agreement		\$ Diff	% Diff	Feb.	Conference Agreement			\$ Diff % Di	
BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base	FY 26-27		FY 2027	FY 26-27	Conf./Base	Conf./Base	FY 28-29	FY 2028	FY 2029	FY 28-29	Conf./Base	Conf./Bas
Change Item:																	
Operating Adjustment	GEN	0	0			0	15	29	44			0	29	29	58		
		,															
Total Direct Appropriations:		,															
General Fund	GEN	1,703	1,703	0	0.0%	1,716	873	887	1,760	44	2.6%	1,716	887	887	1,774	58	3.4
		,	,			, i			,			,			,		
Open Appropriations:		ļ															
Licensing Disqualification and Preliminary Applications	OGF	0	0			4	2	2	4			4	2	2	4		
		ļ															
BD OF ARCHITECTURAL/ENGINEERING																	
General Fund Base	GEN	1,806	1,806			1,828	914	914	1,828			1,828	914	914	1,828		
Change Item:		ļ															
Operating Adjustment	GEN	0	0			0	14	29	43			0	29	29	58		
		ļ															
Total Direct Appropriations:		ļ															
General Fund	GEN	1,806	1,806	0	0.0%	1,828	928	943	1,871	43	2.4%	1,828	943	943	1,886	58	3.3
		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,			,-			,			,		
BD OF COSMETOLOGIST EXAMINERS		,															
General Fund Base	GEN	7,069	7,069			7,206	3,603	3,603	7,206			7,206	3,603	3,603	7,206		
		,,,,,,	,,,,,,			.,	2,222	-,	.,			,,_,,	-,	-,	,,_,,		
Change Item:		ļ															
Operating Adjustment		0	0			0	56	113	169			0	113	113	226		
operating / tajasament		Ĭ	Ŭ				00		.00			Ů					
Total Direct Appropriations:		ļ															
General Fund	GEN	7,069	7,069	0	0.0%	7,206	3,659	3,716	7,375	169	2.3%	7,206	3,716	3,716	7,432	226	3.
	<u> </u>	1,000	1,000	•	0.070	1,200	0,000	0,1.10	. ,0. 0		2.070	1,200	0,1.10	0,1.10	1,102		Ŭ.
BOARD OF BARBER EXAMINERS																	
General Fund Base	GEN	894	894			904	452	452	904			904	452	452	904		
General Fund base	OLIV	034	094			304	432	432	304			304	432	432	304		
Change Item:		ļ															
Operating Adjustment	GEN	0	0			0	7	14	21			0	14	14	28		
Operating Adjustment	OLIV	O	U			U	,	1-4	21			U	14	14	20		
Total Direct Appropriations:		,															
General Fund	GEN	894	894	0	0.0%	904	459	466	925	21	2.3%	904	466	466	932	28	3.
General Fund	GEN	094	094	U	0.0%	904	459	400	925	21	2.3%	904	400	400	932	20	3.
CONTINGENT ACCOUNTS																	
CONTINGENT ACCOUNTS		ļ															
0 15 11	0511	0.000	0.000		2 22/	4.500	4 500		4.500		0.00/	4.500	4 500	•	4.500		
General Fund base	GEN	3,000	3,000	0	0.0%	1,500	1,500	0	1,500	0	0.0%	1,500	1,500	0	1,500	0	0.
State Government Special Revenue	SGS	800	800			800	400	400	800			800	400	400	800		
Workers Compensation Special Payment	. wcs	200	<u>200</u>	_		<u>200</u>	<u>100</u>	<u>100</u> 500	<u>200</u>			<u>200</u>	<u>100</u>	<u>100</u> 500	<u>200</u>		_
total all fun	ds	4,000	4,000	0	0.0%	2,500	2,000	500	2,500	0	0.0%	2,500	2,000	500	2,500	0	0.
TORT CLAIMS		,															
Direct Appropriations:		,															
General Fund	GEN	322	322	0	0.0%	322	161	161	322	0	0.0%	322	161	161	322	0	0
		,															
					1 1						[
MINNESOTA STATE RETIREMENT SYSTEM					ll II						. 11						1
	GEN	17,727	17,727			18,218	9,064	9,154	18,218			18,584	9,246	9,338	18,584		
MINNESOTA STATE RETIREMENT SYSTEM	GEN GEN	12,000	12,000			18,218 <u>12,000</u>	9,064 <u>6,000</u>	6,000	12,000			12,000	9,246 <u>6,000</u>	6,000	12,000		
MINNESOTA STATE RETIREMENT SYSTEM Consolidated Legislators & Const Officers Retirement	GEN			0	0.0%					0	0.0%					0	0.
MINNESOTA STATE RETIREMENT SYSTEM Consolidated Legislators & Const Officers Retirement Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	0	0.0%	12,000	6,000	6,000	12,000	0	0.0%	12,000	6,000	6,000	12,000	0	0.
MINNESOTA STATE RETIREMENT SYSTEM Consolidated Legislators & Const Officers Retirement Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	0	0.0%	12,000	6,000	6,000	12,000	0	0.0%	12,000	6,000	6,000	12,000	0	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	Confe	rence Agre FY 2027	ement FY 26-27	\$ Diff Conf./Base	% Diff Conf./Base	Feb. FY 28-29	Confe FY 2028	erence Agree	ment FY 28-29	\$ Diff Conf./Base	% Diff Conf./Base
712	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	COIII./Dase	COIII./Dase	32,000	16,000	16,000	32,000	COIII./Base	COIII./Dase	32,000	16,000	16,000	32,000	COIII./Base	Com./Dase
713	Total MERF State Aid:		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	rotal constant and	OLIV	00,000	00,000	ŭ	0.070	30,000	20,000	20,000	00,000	ŭ	0.0 70	00,000	20,000	20,000	00,000	ŭ	0.070
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	<u>28,754</u>	<u>28,754</u>			<u>28,754</u>	<u>14,377</u>	14,377	<u>28,754</u>			<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>		
723	subtotal special direct state aid MS 354.436		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	<u>5,000</u>	<u>5,000</u>			<u>5,000</u>	2,500	2,500	<u>5,000</u>			<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>		
725 726	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%
727																		
728	ST. PAUL TEACHERS ASSOCIATION Retirement Aid (1997, 2014, 2018)		20.654	20.654			20.654	14,827	14 007	20.654			20.654	14 007	14,827	20.654		
729 730	Total General Fund	GEN	29,654 29,654	29,654 29,654	0	0.0%	29,654 29,654	14,827 14,827	14,827 14,827	29,654 29,654	۰ ،	0.0%	29,654 29,654	14,827 14,827	14,827	29,654 29,654		0.0%
731	Total General Lunu	GLIN	23,034	23,034		0.0 /8	23,034	14,027	14,027	29,034	· ·	0.078	23,034	14,021	14,027	23,034	Ü	0.078
732	DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES																	
733	Transit Assistance Program Integrated (HF1685 - Kraft)	GEN	<u>0</u>	<u>0</u>			<u>0</u>	<u>55</u> 55	<u>0</u>	<u>55</u> 55			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
734	Total General Fund	GEN	0	0			0	55	0	55			0	0	0	0		
735	TOTAL OTATE COVERNMENT ACENOISO BY SUND																	
736	TOTAL STATE GOVERNMENT AGENCIES BY FUND																	
737 738	Direct Appropriations:																	
738	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	(1,700)	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	Ö	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%
747 748	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%
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	CARRYTORINARRIO ANGELLATIONO (ARRIUGTMENTO																	
752	CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN																
753	Capitol Area Vitality Account	GEN																
754	DEVENUE CHANCES																	
755	REVENUE CHANGES																	
756 757	General Fund: gain/(loss) to GF Secretary of State																	
757	Increase Business Filing Fees	GEN			0					0						0		
758	Bill Major Parties for Presidential Primary Costs	GEN									I					0	I	
760	State Auditor	Ŭ,								1						I		
761	Operating Adjustment - Billing Revenue	GEN			0			729	1,307	2,036	2,036			1,307	1,307	2,614	2,614	
	Internal Trainer, Audit Division	GEN						137	146	283	283			156	156	312	312	
762	IT Auditors	GEN			0			272	288	560	560			288	288	576	576	
760	State Board of Investment																	
761	Investment Income Apportionment Adjustment	GEN			0					0	0					0	0	
762	Board of Accountancy CPA Certificate Requirements (HF1458, Van Binsbergen)	GEN			_			3	3		ء ا			3	3	6	ء	
763 762	Department of Children, Youth, and Families	GEN						3	3	6	•] 3	3	6	•	
102	population of officient, routin, and Families		ı l	ı		ı II	II	I		I		i II	I	l		I	1	i II



	AGENCY/PROGRAM	Fund	Feb.	Conf.	\$ Diff	% Diff	Feb.	Confe	rence Agre	ement	\$ Diff	% Diff	Feb.	Feb. Conference Agreement				% Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 24-25	Conf./Base	Conf./Base	FY 26-27	FY 2026	FY 2027		Conf./Base	Conf./Base	FY 28-29	FY 2028	FY 2029	FY 28-29	\$ Diff Conf./Base	Conf./Base
763	Transit Assistance Program Integrated, FFP (HF1685, Kraft)	GEN			0			<u>18</u>		18	18					0	0	
764	Total General Fund Revenue Changes:		0	0	0		0	1,159	1,744	2,903	2,903		١ ،	1,754	1,754	3,508	3,508	
	Total General Fund Neverlue Ghanges.	GLI	٥	ŭ	U		"	1,139	1,744	2,903	2,303		1	1,734	1,734	3,300	3,300	
765	Non Conord Fried Povenie Changes																	
766	Non-General Fund Revenue Changes																	
767	Secretary of State	0.0						0.400	0.400	4.040				0.400	0.400	4 0 4 0		
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								<u>0</u>						<u>0</u>		
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	OLIV						2,000		2,000								
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	3,000 <u>25</u>	25	50	ľ	0.0%	50	25	25	50	lő	0.0%
-	Total General Fund Transfers:	-			0						(4.000)						l ő	
780	Total General Fund Transfers:	GEN	6,230	6,230	U	0.0%	6,050	1,225	3,025	4,250	(1,800)	-29.8%	6,050	3,025	3,025	6,050	U	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	
91	Transfer In - Voting Operations, Tech, and Elections Resources Acct.	SRF		0	0			2		2	2						Ó	
92	· · · · · · · · · · · · · · · · · · ·			-				_		_	_							
793	EXTENSIONS																	
794	Capitol Mall Design Framework Implementation (through FY27)	GEN		2,180	2,180						,							
795	Amateur Sports Commission (through FY27)	GEN		850	2,160 850						ľ						ľ	
96	St. Anthony Falls Cut Wall Study (through FY26)	GEN		1.000	1,000						,							
96	St. Anthony Fails Cut Waii Study (through F126)	GEN		1,000	1,000						ľ						ľ	
804	CENERAL FUND RECONCULATION																	
805	GENERAL FUND RECONCILIATION	051	004444=	0.000.47=	44		4 070 0		0.40 465	4 00 4 555		<u> </u>	4 075 0 15	0.40.05	0.40.055	4 000 5		
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		44,323	44,323	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												1						
811	FY 25 Changes							(3,803)		(3,803)		1						
812	TOTAL NET GENERAL FUND SPENDING	GEN	2,406,108	2,402,305	(3,803)	-0.2%	1,314,871	671,752	687,055	1,358,807	43,936	3.3%	1,322,932	694,077	678,961	1,373,038	50,106	3.8%
813												1						
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%
310	TOTAL ELECTIONS HET GENERAL FUND SPENDING	GEN	23,031	23,700	(2,103)	-0.1 /0	1,330	2,011	3,432	0,309	1,039	14.4 /0	22,302	11,130	3,432	22,000	100	0.57

