

HF 2783 1st Engrossment, As referred to Ways and Means

General Fund Summary

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

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1	2	3	4	5			6	7	8			9
				Forecast	HF 2783 1E (as amended)				Forecast	HF 2783 1E (as amended)		
10	11	12	13	14	15	16	17	18	19	20	21	
22	23	24	25	26	27	28	29	30	31	32	33	
44	MMB Non-Operating Direct Appropriations	GEN	0	0	0	0	0	0	0	0	0	
45	MMB Non-Operating Open Appropriations:											
46	Indirect Costs Receipts Offset	OGF	(69,420)	(36,959)	(32,461)	(69,420)	0	(64,922)	(32,461)	(32,461)	(64,922)	
47	MMB Non-Operating	OGF	12,926	6,304	6,622	12,926	0	14,248	6,950	7,298	14,248	
48	Total MMB Open:	OGF	(56,494)	(30,655)	(25,839)	(56,494)	0	(50,674)	(25,511)	(25,163)	(50,674)	
49												
50	Department of Revenue											
51	Minnesota Tax System Management	GEN	341,707	177,577	174,653	352,230	10,523	338,682	174,652	174,653	349,305	
52	Debt Collection Management	GEN	69,884	34,979	34,905	69,884	0	69,810	34,905	34,905	69,810	
53	Total Department of Revenue Direct:	GEN	411,591	212,556	209,558	422,114	10,523	408,492	209,557	209,558	419,115	
54	Revenue Open Appropriations											
55	Collections, Seized Property, Recording Fees	OGF	2,700	1,350	1,350	2,700	0	2,700	1,350	1,350	2,700	
56	Property Tax Benchmark Study - Statutory	OGF	50	25	25	50	0	50	25	25	50	
57	MHFA Transfer per MS 290.0683 - Statutory	OGF		100	100	200			100	0	100	
58	Total Department of Revenue Open:	OGF	2,750	1,475	1,475	2,950	200	2,750	1,475	1,375	2,850	
59												
60	Racing Commission	GEN	0	0	0	0	0	0	0	0	0	
61												
62	MN Amateur Sports Commission (MASC)	GEN	784	401	411	812	28	784	411	411	822	
63												
64	Minnesotans of African Heritage Council	GEN	1,634	828	840	1,668	34	1,634	840	840	1,680	
65	Latino Affairs - Minnesota Council	GEN	1,362	693	705	1,398	36	1,362	705	705	1,410	
66	Asian-Pacific Minnesotans Council	GEN	1,292	655	665	1,320	28	1,292	665	665	1,330	
67	Council on Indian Affairs.	GEN	2,722	1,381	1,402	2,783	61	2,722	1,402	1,402	2,804	
68	Council on LGBTQIA2S+ Minnesotans	GEN	998	607	615	1,222	224	998	615	615	1,230	
69												
70	MN Historical Society		52,914	26,813	27,126	53,939	1,025	52,914	27,126	27,126	54,252	
71												
72	MN State Arts Board	GEN	15,576	7,798	7,808	15,606	30	15,576	7,808	7,808	15,616	
73												
74	Humanities Center	GEN	1,940	970	970	1,940	0	1,940	970	970	1,940	
75												
76	Board of Accountancy	GEN	1,716	873	887	1,760	44	1,716	887	887	1,774	
77	Statutory General Fund - Licensing	OGF	4	2	2	4	0	4	2	2	4	
78	Board of Architectural/Engineering	GEN	1,828	928	943	1,871	43	1,828	943	943	1,886	
79	Board of Cosmetologist Examiners	GEN	7,206	3,654	3,711	7,365	159	7,206	3,711	3,711	7,422	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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