

**2023 House State and Local Government Policy & Finance  
General Fund Summary - Direct and Open Appropriations**

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Feb Base	Gov	HF 1830	HF 1830 1E			\$	%	HF 1830 1E			\$	%
2	BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	FY 2023	FY 2024	FY 2025	FY24-25	from base	from base	FY 2026	FY 2027	FY26-27	from base	from base
3	<b>STATE GOVERNMENT AGENCIES</b>														
4	<b>Legislature: Direct Appropriation</b>														
5	Senate	GEN	75,090	75,090	-	41,045	43,845	84,890	9,800	13%	43,845	43,845	87,690	12,600	17%
6	House of Representatives	GEN	80,862	80,862	-	48,046	48,558	96,604	15,742	19%	48,558	48,558	97,116	16,254	20%
7	Legislative Coordinating Commission	GEN	44,859	44,859	-	62,557	30,894	93,451	48,592	108%	30,290	30,290	60,580	15,670	35%
8	<b>Total Legislature Direct:</b>	<b>GEN</b>	<b>200,811</b>	<b>200,811</b>	<b>-</b>	<b>151,648</b>	<b>123,297</b>	<b>274,945</b>	74,134	37%	<b>122,693</b>	<b>122,693</b>	<b>245,386</b>	44,524	22%
9	Legislative Carryforward			0			0	0							
10	<b>Governor's Office</b>	GEN	7,244	18,474	-	9,258	9,216	18,474	11,230	155%	9,216	9,216	18,432	11,188	154%
11	<b>State Auditor</b>														
12	Direct General Fund	GEN	24,188	28,115	-	15,807	14,252	30,059	5,871	24%	14,266	14,276	28,542	4,348	18%
13	Statutory General Fund	OGF	4	4	-	2	2	4	0	0%	2	2	4	0	0%
14	<b>Attorney General</b>	GEN	56,466	91,789	-	53,380	40,909	94,289	37,823	67%	40,909	40,909	81,818	25,352	45%
15	<b>Secretary of State</b>	GEN	18,310	20,646	-	10,267	10,379	20,646	2,336	13%	10,247	10,379	20,626	2,316	13%
16	<b>Investment Board</b>	GEN	278	278	-	139	139	278	0	0%	139	139	278	0	0%
17	<b>Administrative Hearings</b>	GEN	818	2,679	196	2,744	444	3,188	2,370	290%	559	459	1,018	200	24%
18	<b>MN.IT Services</b>	GEN	18,464	132,155	-	79,415	79,840	159,255	140,791	763%	10,553	10,572	21,125	2,661	14%
19	<b>Department of Administration</b>														
20	Government & Citizen Services	GEN	21,668	59,356	-	43,918	19,188	63,106	41,438	191%	15,513	15,525	31,038	9,370	43%
21	Strategic Management	GEN	4,436	5,924	-	2,414	2,485	4,899	463	10%	2,485	2,485	4,970	534	12%
22	Fiscal Agent: Public Broadcasting Grants	GEN	5,888	7,624	-	8,304	6,954	15,258	9,370	159%	4,454	4,204	8,658	2,770	47%
23	Fiscal Agent: In Lieu of Rent	GEN	21,030	42,258	-	23,129	19,129	42,258	21,228	101%	11,129	11,129	22,258	1,228	6%
24	<b>Totals - Department of Administration</b>														
25	<b>Direct General Fund</b>	<b>GEN</b>	<b>53,022</b>	<b>115,162</b>	<b>-</b>	<b>77,765</b>	<b>47,756</b>	<b>125,521</b>	72,499	137%	<b>33,581</b>	<b>33,343</b>	<b>66,924</b>	13,902	26%
26	<b>Open General Fund</b>	<b>OGF</b>	<b>102,121</b>	<b>102,121</b>	<b>-</b>	<b>57,816</b>	<b>44,305</b>	<b>102,121</b>	0	0%	<b>42,591</b>	<b>42,302</b>	<b>84,893</b>	0	0%
27	<b>CAAP Board</b>	GEN	730	2,580	1,000	1,070	510	1,580	850	116%	455	455	910	180	25%
28	<b>MN Management &amp; Budget (MMB)</b>														
29	Statewide Services		60,280	107,717	-	52,558	52,856	105,414	45,134	75%	49,356	49,356	98,712	38,432	64%
30	<b>Total MMB Operating Direct:</b>	<b>GEN</b>	<b>60,280</b>	<b>107,717</b>	<b>-</b>	<b>52,558</b>	<b>52,856</b>	<b>105,414</b>	45,134	75%	<b>49,356</b>	<b>49,356</b>	<b>98,712</b>	38,432	64%
31	MMB Non-Operating Direct Appropriations	GEN	0	69,448	(58,334)	(4,336)	(4,336)	(8,672)	(8,672)		(4,336)	(4,336)	(8,672)	(8,672)	
32	MMB Non-Operating Open Appropriations:														
33	Indirect Costs Receipts Offset	OGF	(44,168)	(44,168)	-	(22,084)	(22,084)	(44,168)	0	0%	(22,084)	(22,084)	(44,168)	0	0%
34	MMB Non-Operating	OGF	10,694	10,694	-	5,230	5,464	10,694	0	0%	5,710	5,968	11,678	0	0%
35	<b>Total MMB Open:</b>	<b>OGF</b>	<b>(33,474)</b>	<b>(33,474)</b>	<b>-</b>	<b>(16,854)</b>	<b>(16,620)</b>	<b>(33,474)</b>	0	0%	<b>(16,374)</b>	<b>(16,116)</b>	<b>(32,490)</b>	0	0%
36	<b>Department of Revenue</b>														
37	Minnesota Tax System Management	GEN	287,456	322,046	-	157,455	164,591	322,046	34,590	12%	164,489	164,563	329,052	42,712	15%

1	AGENCY/PROGRAM	Fund	Feb Base	Gov	HF 1830	HF 1830 1E			\$	%	HF 1830 1E			\$	%
2	BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	FY 2023	FY 2024	FY 2025	FY24-25	from base	from base	FY 2026	FY 2027	FY26-27	from base	from base
51	Debt Collection Management	GEN	60,780	67,778	-	32,851	34,927	67,778	6,998	12%	34,979	34,905	69,884	9,104	15%
52	<b>Total Department of Revenue Direct:</b>	<b>GEN</b>	<b>348,236</b>	<b>389,824</b>	<b>-</b>	<b>190,306</b>	<b>199,518</b>	<b>389,824</b>	41,588	12%	<b>199,468</b>	<b>199,468</b>	<b>398,936</b>	51,816	15%
53	Revenue Open Appropriations														
54	Collections, Seized Property, Recording Fees	OGF	2,000	2,000	-	1,000	1,000	2,000	0	0%	1,000	1,000	2,000	0	0%
55	Property Tax Benchmark Study - Statutory	OGF	50	50	-	25	25	50	0	0%	25	25	50	0	0%
56	<b>Total Department of Revenue Open:</b>	<b>OGF</b>	<b>2,050</b>	<b>2,050</b>	<b>-</b>	<b>1,025</b>	<b>1,025</b>	<b>2,050</b>	0	0%	<b>1,025</b>	<b>1,025</b>	<b>2,050</b>	0	0%
57															
58	<b>Racing Commission</b>	GEN	0	1,000	-	1,000	0	1,000	1,000		0	0	0	0	
59															
60	<b>MN Amateur Sports Commission (MASC)</b>	GEN	634	770	-	1,229	391	1,620	986	156%	391	391	782	148	23%
61															
62	<b>Minnesotans of African Heritage Council</b>	GEN	1,104	1,611	-	795	816	1,611	507	46%	816	816	1,632	528	48%
63	<b>Latino Affairs - Minnesota Council</b>	GEN	1,088	1,344	-	664	680	1,344	256	24%	680	680	1,360	272	25%
64	<b>Asian-Pacific Minnesotans Council</b>	GEN	1,068	1,268	-	623	645	1,268	200	19%	645	645	1,290	222	21%
65	<b>Council on Indian Affairs.</b>	GEN	1,728	2,697	-	1,337	1,360	2,697	969	56%	1,360	1,360	2,720	992	57%
66															
67	<b>MN Historical Society</b>	GEN	47,836	52,663	-	26,001	26,957	52,958	5,122	11%	26,457	26,457	52,914	5,078	11%
68															
69	<b>MN State Arts Board</b>	GEN	15,122	15,561	-	7,774	7,787	15,561	439	3%	7,787	7,787	15,574	452	3%
70															
71	<b>Humanities Center</b>	GEN	1,400	1,690	-	3,470	3,470	6,940	5,540	396%	1,101	1,101	2,202	802	57%
72															
73	<b>Board of Accountancy</b>	GEN	1,402	1,703	-	844	859	1,703	301	21%	859	859	1,718	322	23%
74	Statutory General Fund - Licensing	OGF	4	4	-	2	2	4			2	2	4		
75	<b>Board of Architectural/Engineering</b>	GEN	1,748	1,806	-	893	913	1,806	58	3%	913	913	1,826	78	4%
76	<b>Board of Cosmetologist Examiners</b>	GEN	5,846	6,978	-	3,379	3,599	6,978	1,132	19%	3,599	3,599	7,198	1,352	23%
77	<b>Board of Barber Examiners</b>	GEN	706	894	-	442	452	894	188	27%	452	452	904	198	28%
78															
79	<b>Contingent Accounts</b>	GEN	500	3,000	-	2,000	1,500	3,500	3,000	600%	1,500	1,500	3,000	2,500	500%
80	<b>Tort Claims</b>	GEN	322	322	-	161	161	322	0	0%	161	161	322	0	0%
81															
82	<b>Minnesota State Retirement System</b>														
83	Consolidated Legislators & Const Officers Retirement	GEN	28,915	28,915	-	14,543	14,372	28,915	0	0%	14,204	14,040	28,244	0	0%
84															
85	<b>PERA - MERF and Police/Fire Aids</b>	GEN	50,000	50,000	-	25,000	25,000	50,000	0	0%	25,000	25,000	50,000	0	0%
86															
87	<b>Teachers Retirement Association</b>	GEN	59,662	59,662	-	29,831	29,831	59,662	0	0%	29,831	29,831	59,662	0	0%
88															
89	<b>St. Paul Teachers Association</b>	GEN	29,654	29,654	-	14,827	14,827	29,654	0	0%	14,827	14,827	29,654	0	0%
90															
103	<b>Non-State Government Agencies</b>	GEN				<b>2,300</b>	<b>1,050</b>	<b>3,350</b>							
104															
105	<b>Total State Government Agencies</b>														
106															
107	Direct General Fund	GEN	1,037,582	1,441,216	(57,138)	777,134	709,450	1,486,584	449,002	43%	617,689	617,348	1,235,037	199,191	19%
108	Carryforward / Cancellations	GF-C		0	-	0	0	0	0		0	0	0	0	
109	Open/Statutory General Fund	OGF	70,705	70,705	-	41,991	28,714	70,705	0	0%	27,246	27,215	54,461	0	0%
110															

1	AGENCY/PROGRAM	Fund	Feb Base	Gov	HF 1830	HF 1830 1E		\$	%	HF 1830 1E		\$	%		
2	BASE SPENDING/DECISION ITEMS	Name	FY24-25	FY24-25	FY 2023	FY 2024	FY 2025	FY24-25	from base	from base	FY 2026	FY 2027	FY26-27	from base	from base
111	<b>GENERAL FUND APPROPRIATION TOTALS</b>	GEN	1,108,287	1,511,921	(57,138)	819,125	738,164	1,557,289	449,002	41%	644,935	644,563	1,289,498	199,191	18%
112															
113	<b>General Fund Revenue - Gain / (Loss)</b>	GEN	0	(1,117)	-	(700)	(417)	(1,117)			(410)	(399)	(809)		
114	(Revenues & Transfers)														
115															
116	<b>Transfer to Special Revenue Account</b>	GEN				(7,019)		(7,019)							
117															
118	<b>NET GENERAL FUND SPENDING</b>		1,108,287	1,513,038	(57,138)	826,844	738,581	1,565,425	457,138	41%	645,345	644,962	1,290,307	200,000	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
1	<b>LEGISLATURE</b>											
2												
3	<b>Senate</b>											
4	Operating base	GEN	75,090		37,545	37,545	75,090		37,545	37,545	75,090	
5	<i>Change Item:</i>											
6	Operating Adjustment	GEN	0		3,500	6,300	9,800		6,300	6,300	12,600	
7												
8	<b>Summary - Senate</b>											
9	<b>General Fund</b>	<b>GEN</b>	<b>75,090</b>		<b>41,045</b>	<b>43,845</b>	<b>84,890</b>	<b>9,800</b>	<b>43,845</b>	<b>43,845</b>	<b>87,690</b>	<b>12,600</b>
10												
11	Carryforward	GEN										
12												
13	<b>House of Representatives</b>											
14	Operating base	GEN	80,862		40,431	40,431	80,862		40,431	40,431	80,862	
15	<i>Change Items:</i>											
16	Operating Adjustment	GEN	0		7,615	8,127	15,742		8,127	8,127	16,254	
17												
18	<b>Summary - House</b>											
19	<b>General Fund</b>	<b>GEN</b>	<b>80,862</b>		<b>48,046</b>	<b>48,558</b>	<b>96,604</b>	<b>15,742</b>	<b>48,558</b>	<b>48,558</b>	<b>97,116</b>	<b>16,254</b>
20												
21	Carryforward											
22												
23	<b>Legislative Coordinating Commission</b>											
24												
25	Office of Legislative Auditor (OLA) base	GEN	15,634		7,817	7,817	15,634		7,817	7,817	15,634	
26	<i>Change Item:</i>											
27	Operating Adjustment	GEN	0		2,642	3,709	6,351		3,709	3,709	7,418	
28	<b>subtotal: OLA</b>	<b>GEN</b>	<b>15,634</b>		<b>10,459</b>	<b>11,526</b>	<b>21,985</b>	<b>6,351</b>	<b>11,526</b>	<b>11,526</b>	<b>23,052</b>	<b>7,418</b>
29												
30	Revisors Office base	<b>GEN</b>	14,838		7,419	7,419	14,838		7,419	7,419	14,838	
31	<i>Change Item:</i>											
32	Operating Adjustment	GEN	0		831	1,295	2,126		1,295	1,295	2,590	
33	Revisors Drafting System Replacement				14,000		14,000					
34	<b>subtotal: Revisor</b>	<b>GEN</b>	<b>14,838</b>		<b>22,250</b>	<b>8,714</b>	<b>30,964</b>	<b>16,126</b>	<b>8,714</b>	<b>8,714</b>	<b>17,428</b>	<b>2,590</b>
35												
36	Legislative Reference Library base	<b>GEN</b>	3,644		1,822	1,822	3,644		1,822	1,822	3,644	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
37	<i>Change Item:</i>											
38	Operating Adjustment	GEN	0		233	362	595		362	362	724	
39	<b>subtotal: LRL</b>	GEN	3,644		2,055	2,184	4,239	595	2,184	2,184	4,368	724
40												
41	Legislative Budget Office (LBO) base	GEN	4,405		2,177	2,228	4,405		2,228	2,228	4,456	
42	<i>Change Item:</i>											
43	Operating Adjustment	GEN	0		277	441	718		441	441	882	
44	<b>subtotal: LBO</b>	GEN	4,405		2,454	2,669	5,123	718	2,669	2,669	5,338	882
45												
46												
47	LCC - General Operations & Fiscal Agent	GEN	6,338		3,169	3,169	6,338		3,169	3,169	6,338	
48	<i>Change Item:</i>											
49	Operating Adjustment	GEN	0		263	408	671		408	408	816	
50	IT upgrades and other adjustments	GEN	0		21,094	1,620	22,714		1,620	1,620	3,240	
51	Legislative Task Force on Aging, HF 979, Klevorn	GEN			148	104	252					
52	Infrastructure Resilience Advisory Task Force, HF 2405, Koegle				165		165					
53	Translation Services				500	500	1,000		0	0	0	
54	<b>subtotal: LCC Gen. Operations</b>	GEN	6,338		25,339	5,801	31,140	24,802	5,197	5,197	10,394	4,056
55												
56	<b>Total LCC General Fund base:</b>	GEN	44,859		22,404	22,455	44,859		22,455	22,455	44,910	
57												
58	<b>Summary - LCC</b>											
59	<b>General Fund Direct</b>	GEN	44,859		62,557	30,894	93,451	48,592	30,290	30,290	60,580	15,670
60												
61	Carryforward											
62												
63	<b>TOTAL - LEGISLATURE</b>											
64	<b>General Fund Direct</b>	GEN	200,811		151,648	123,297	274,945	74,134	122,693	122,693	245,386	44,524
65												
66	<b>Legislative Carryforward</b>	GEN										
67												
68												
69	<b>GOVERNOR'S OFFICE</b>											
70	<b>General Fund Base</b>	GEN	7,244		3,622	3,622	7,244		3,622	3,622	7,244	
71												
72	<i>Change Items:</i>											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
73	Operating Adjustment / Change to Direct Funding				5,346	5,594	10,940		5,594	5,594	11,188	
74	Office of Tribal Relations				290		290					
75												
76	<b>TOTAL - GOVERNOR</b>											
77	Direct Appropriations:											
78	<b>General Fund</b>	<b>GEN</b>	<b>7,244</b>		<b>9,258</b>	<b>9,216</b>	<b>18,474</b>	<b>11,230</b>	<b>9,216</b>	<b>9,216</b>	<b>18,432</b>	<b>11,188</b>
79												
80	<b>Statutory Appropriations:</b>											
81	Special Revenue Fund (intra-agency agreements)	SR	7,476		3,738	3,738	7,476		3,738	3,738	7,476	
82	<i>Change Items:</i>											
83	Operating Adjustment / Change to Direct Funding	SR			(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
84												
85												
86	<b>STATE AUDITOR</b>											
87												
88	<b>General Fund Base</b>	GEN	24,188		12,091	12,097	24,188		12,097	12,097	24,194	
89												
90	<i>Change Items:</i>											
91	Operating Adjustment	GEN	0		572	937	1,509		951	961	1,912	
92	Administrative Support	GEN			395	409	804		409	409	818	
93	Technology Staffing	GEN			775	260	1,035		260	260	520	
94	Township Specialist	GEN			113	116	229		116	116	232	
95	Legal / Special Investigation Staffing	GEN			361	373	734		373	373	746	
96	CTAS Township Assistance and Grants	GEN			500	0	500		0	0	0	
97	Regulatory Compliance & Oversight Dashboard	GEN			500	0	500		0	0	0	
98	Electronic Auditing Tools, Cybersecurity	GEN			500	60	560		60	60	120	
99	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>		<b>3,716</b>	<b>2,155</b>	<b>5,871</b>	<b>5,871</b>	<b>2,169</b>	<b>2,179</b>	<b>4,348</b>	<b>4,348</b>
100	<b>Tax Increment Financing</b>											
101	Special Revenue - Statutory	SR	1,814		894	920	1,814		922	923	1,845	
102												
103	<b>Total Direct Appropriations:</b>											
104	<b>General Fund</b>	<b>GEN</b>	<b>24,188</b>		<b>15,807</b>	<b>14,252</b>	<b>30,059</b>	<b>5,871</b>	<b>14,266</b>	<b>14,276</b>	<b>28,542</b>	<b>4,348</b>
105												
106	<b>Open &amp; Statutory Appropriations:</b>											
107	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4		2	2	4		2	2	4	
108												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
109	<b>Total General Fund Appropriations (Direct and Open)</b>	GEN	24,192		15,809	14,254	30,063	5,871	14,268	14,278	28,546	4,348
110												
111	<b>Statutory Appropriations:</b>											
112	Special Revenue	SR	1,814		894	920	1,814		922	923	1,845	
113												
114	<b>ATTORNEY GENERAL</b>											
115												
116	General Fund base	GEN	56,466		28,233	28,233	56,466		28,233	28,233	56,466	
117	State Government Special Revenue base	SGS	5,042		2,521	2,521	5,042		2,521	2,521	5,042	
118	Remediation Fund	REM	500		250	250	500		250	250	500	
119	Environmental	ENV	290		145	145	290		145	145	290	
120												
121	<i>Change Items:</i>											
123	Operating Adjustment	GEN			12,676	12,676	25,352		12,676	12,676	25,352	
124	Enhanced Anti-Trust, Non-Profit Oversight	GEN			2,500		2,500					
125	One-Time Operating Adjustment	GEN			9,971	0	9,971		0	0	0	
126	<b>total Change Items:</b>	GEN	0		25,147	12,676	37,823		12,676	12,676	25,352	
127												
128	<b>total Direct Appropriations:</b>											
129	General Fund	GEN	56,466		53,380	40,909	94,289	37,823	40,909	40,909	81,818	25,352
130	State Government Special Revenue	SGS	5,042		2,521	2,521	5,042	0	2,521	2,521	5,042	0
131	Environmental	ENV	290		145	145	290	0	145	145	290	0
132	Remediation	REM	500		250	250	500	0	250	250	500	0
133	<b>total direct</b>		62,298		56,296	43,825	100,121	37,823	43,825	43,825	87,650	25,352
134	<b>Statutory Appropriations:</b>											
135	Agency Partner Legal Services Agreements	SR	27,101		14,137	12,964	27,101		12,863	12,841	25,704	
136												
137	<b>SECRETARY OF STATE</b>											
138												
139	General Fund base											
140	General Fund base	GEN	18,310		9,155	9,155	18,310		9,155	9,155	18,310	
141												
142	<i>Change Items:</i>											
143	Operating Adjustment	GEN	0		316	448	764		316	448	764	
144	Safe at Home Program Increase	GEN			380	380	760		380	380	760	
145	Expand Business Services Division, Translation Services and Materials	GEN			128	108	236		108	108	216	

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
146	Office Physical Security	GEN			200	200	400		200	200	400	
147	Diversity, Equity, Accessibility and Inclusion Coordinator	GEN			88	88	176		88	88	176	
148	Election Administration and Voter Information	GEN			559	559	1,118		559	559	1,118	
149	2022 HAVA State Match	GEN			230	0	230				0	
150	Redistricting Litigation Fees	GEN			477	0	477				0	
151	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>		<b>1,112</b>	<b>1,224</b>	<b>2,336</b>		<b>1,092</b>	<b>1,224</b>	<b>2,316</b>	
152												
153	<b>Total Direct Appropriations:</b>											
154	<b>General Fund</b>	<b>GEN</b>	<b>18,310</b>		<b>10,267</b>	<b>10,379</b>	<b>20,646</b>	<b>2,336</b>	<b>10,247</b>	<b>10,379</b>	<b>20,626</b>	<b>2,316</b>
155												
156	<b>Open &amp; Statutory Appropriations:</b>											
157	<b>General Fund</b>	<b>OGF</b>	<b>9,690</b>		<b>9,690</b>		<b>9,690</b>		<b>0</b>		<b>0</b>	
158												
174	<b>INVESTMENT BOARD</b>											
175	<b>Investment of Funds</b>											
176	<i>General Fund base</i>	GEN	278		139	139	278		139	139	278	
177												
178	<b>TOTAL - INVESTMENT BOARD</b>											
179	<b>Direct Appropriations:</b>											
180	<b>General Fund</b>	<b>GEN</b>	<b>278</b>		<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>	<b>139</b>	<b>139</b>	<b>278</b>	<b>0</b>
181												
182	<b>Statutory Appropriations:</b>											
183	<i>Special Revenue</i>	<b>SR</b>	<b>25,043</b>		<b>10,169</b>	<b>14,874</b>	<b>25,043</b>		<b>14,874</b>	<b>14,874</b>	<b>29,748</b>	
184												
185	<b>ADMINISTRATIVE HEARINGS</b>											
186	<b>Administrative Hearings</b>											
187	Campaign Complaints - General Fund Base	GEN	248		124	124	248		124	124	248	
188	Data Practice Hearings	GEN	44		22	22	44		22	22	44	
189	Municipal Boundary Adjustment Unit	GEN	526		263	263	526		263	263	526	
190	<b>Total General Fund Base</b>	<b>GEN</b>	<b>818</b>		<b>409</b>	<b>409</b>	<b>818</b>		<b>409</b>	<b>409</b>	<b>818</b>	
191												
192	<i>Change Items:</i>											
193	Maintain Current Service Levels	GEN	0		35	35	70		150	50	200	
194	Deficiency Funding	GEN		196							0	
195	Supplemental Case Load Management	GEN			500							

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
196	Public Comment Portal	GEN			<u>1,800</u>	<u>0</u>	<u>1,800</u>		<u>0</u>	<u>0</u>	<u>0</u>	
197	<b>Total General Fund Change Items:</b>	GEN	<b>0</b>		<b>2,335</b>	<b>35</b>	<b>2,370</b>		<b>150</b>	<b>50</b>	<b>200</b>	
198												
199	<b>Total Direct General Fund</b>	GEN	<b>818</b>	<b>196</b>	<b>2,744</b>	<b>444</b>	<b>3,188</b>	<b>2,370</b>	<b>559</b>	<b>459</b>	<b>1,018</b>	<b>200</b>
200												
201	<b>Workers' Compensation</b>											
202	Workers Compensation Special Payment base	WCS	15,662		7,831	7,831	15,662		7,831	7,831	15,662	
203												
204	<i>Change Items:</i>											
205	Maintain Current Service Levels	WCS			1,482	1,552	3,034		1,552	1,552	3,104	
206	Operational Increase - Improve Court Services	WCS			298	316	614		316	316	632	
207	Courtroom Security	WCS			<u>157</u>	<u>117</u>	<u>274</u>		<u>117</u>	<u>117</u>	<u>234</u>	
208	<b>Total Workers Compensation Change Items:</b>	WCS			<b>1,937</b>	<b>1,985</b>	<b>3,922</b>		<b>1,985</b>	<b>1,985</b>	<b>3,970</b>	
209												
210	<b>Total Worker's Compensation Special Payment</b>	WCS	<b>15,662</b>		<b>9,768</b>	<b>9,816</b>	<b>19,584</b>	<b>3,922</b>	<b>9,816</b>	<b>9,816</b>	<b>19,632</b>	<b>3,970</b>
211												
212												
213	<b>TOTALS - ADMINISTRATIVE HEARINGS</b>											
214	<b>Direct Appropriations:</b>											
215	<b>General Fund</b>	GEN	<b>818</b>	<b>196</b>	<b>2,744</b>	<b>444</b>	<b>3,188</b>	<b>2,370</b>	<b>559</b>	<b>459</b>	<b>1,018</b>	<b>200</b>
216	Workers Compensation Special Payment	WCS	<u>15,662</u>		<u>9,768</u>	<u>9,816</u>	<u>19,584</u>	<u>3,922</u>	<u>9,816</u>	<u>9,816</u>	<u>19,632</u>	<u>3,970</u>
217	<b>total all direct appropriations:</b>		<b>16,480</b>		<b>12,512</b>	<b>10,260</b>	<b>22,772</b>	<b>6,292</b>	<b>10,375</b>	<b>10,275</b>	<b>20,650</b>	<b>4,170</b>
218												
219	<b>Administrative Hearings Internal Service Fund - Statutory</b>		<b>6,914</b>		<b>3,457</b>	<b>3,457</b>	<b>6,914</b>		<b>3,457</b>	<b>3,457</b>	<b>6,914</b>	
220												
221	<b>MN.IT SERVICES</b>											
222												
223	State CIO	GEN	2,790		1,395	1,395	2,790		1,395	1,395	2,790	
224	MN Geospatial Information Office	GEN	1,820		910	910	1,820		910	910	1,820	
225	Technology Transformation	GEN	2,800		1,400	1,400	2,800		1,400	1,400	2,800	
226	Enterprise IT Security	GEN	900		450	450	900		450	450	900	
227	Cybersecurity Enhancements	GEN	<u>10,154</u>		<u>5,077</u>	<u>5,077</u>	<u>10,154</u>		<u>5,077</u>	<u>5,077</u>	<u>10,154</u>	
228	<b>Total General Fund Base</b>	GEN	<b>18,464</b>		<b>9,232</b>	<b>9,232</b>	<b>18,464</b>		<b>9,232</b>	<b>9,232</b>	<b>18,464</b>	
229												
230	<i>Change Items:</i>											
231	Maintain Current Service Levels	GEN	0		456	926	1,382		926	926	1,852	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
232	Cybersecurity Advancements	GEN	0		12,484	20,396	32,880		0	0	0	
233	Enterprise Cloud Transformation	GEN	0		10,685	22,910	33,595		0	0	0	
234	Targeted Application Modernization	GEN	0		25,000	20,000	45,000		0	0	0	
235	Children's Cabinet IT Innovation	GEN	0		3,000	1,000	4,000		0	0	0	
236	Accessible Technology	GEN	0		1,200	0	1,200		0	0	0	
237	MnGeo Expansion	GEN	0		358	376	734		395	414	809	
238	Public Land Survey Stem Monuments	GEN			17,000	5,000	22,000					
239	Executive Branch Digital Media Services	GEN			0	0	0		0	0	0	
240	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>		<b>70,183</b>	<b>70,608</b>	<b>140,791</b>	<b>140,791</b>	<b>1,321</b>	<b>1,340</b>	<b>2,661</b>	<b>2,661</b>
241												
242	<b>TOTAL - MN.IT SERVICES</b>											
243	<b>Direct Appropriations:</b>											
244	<b>General Fund</b>	<b>GEN</b>	<b>18,464</b>		<b>79,415</b>	<b>79,840</b>	<b>159,255</b>	<b>140,791</b>	<b>10,553</b>	<b>10,572</b>	<b>21,125</b>	<b>2,661</b>
245												
246	<b>Statutory Appropriations:</b>											
247	Special Revenue	SR	775,896		390,501	385,395	775,896		390,501	385,395	775,896	
248	MN.IT Services	MNIT	464,013		230,518	233,495	464,013		230,518	233,495	464,013	
249												
250	<b>DEPARTMENT OF ADMINISTRATION</b>											
251												
252	<b>Government &amp; Citizen Services</b>											
253												
254	Developmental Disabilities Council	GEN	444		222	222	444		222	222	444	
255	Data Practices Office	GEN	1,164		582	582	1,164		582	582	1,164	
256	Office of State Procurement	GEN	5,044		2,522	2,522	5,044		2,522	2,522	5,044	
257	Continuous Improvement	GEN	860		430	430	860		430	430	860	
258	Office of Grants Management	GEN	346		173	173	346		173	173	346	
259	State Archaeologist	GEN	628		314	314	628		314	314	628	
260	Facilities Management	GEN	880		440	440	880		440	440	880	
261	Real Estate and Construction Services	GEN	5,892		2,946	2,946	5,892		2,946	2,946	5,892	
262	Enterprise Real Property Program	GEN	1,522		761	761	1,522		761	761	1,522	
263	Small Agency Resource Team (SmART)	GEN	986		493	493	986		493	493	986	
264	System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	400		200	200	400		200	200	400	
265	State Demographer	GEN	1,522		761	761	1,522		761	761	1,522	
266	State Historic Preservation Office (SHPO)	GEN	1,102		551	551	1,102		551	551	1,102	
267	Office of Collaboration and Dispute Resolution	GEN	878		439	439	878		439	439	878	

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
268	<b>Total Admin Direct General Fund Base:</b>		<b>21,668</b>		<b>10,834</b>	<b>10,834</b>	<b>21,668</b>		<b>10,834</b>	<b>10,834</b>	<b>21,668</b>	
269												
270	<b>Change Items:</b>											
271	Maintain Current Service Levels	GEN	0		1,203	1,635	2,838		1,635	1,635	3,270	
272	Procurement Technical Assistance Center State Match	GEN	0		350	350	700		350	350	700	
273	Archaeological and Cemetery Site Inventory Portal	GEN	0		236	242	478		193	205	398	
274	Office of State Archaeologist Increase, Private Cemeteries Act Update	GEN	0		200	200	400		200	200	400	
275	SmART Team Increase	GEN	0		325	325	650		325	325	650	
276	Small Agencies Study	GEN	0		102	0	102		0	0	0	
277	SHPO - Electronic Project Systems and Database Integration	GEN	0		485	500	985		160	160	320	
278	Enterprise Sustainability - Direct Funding	GEN	0		0	0	0		0	0	0	
279	Enterprise Sustainability - Increase	GEN	0		0	0	0		0	0	0	
280	Risk Management Fund Property Self-Insurance	GEN	0		12,500	0	12,500		0	0	0	
281	Grants Management - Increase Oversight	GEN	0		3,000	1,000	4,000		0	0	0	
282	Grants Management - Equity	GEN	0		497	397	894		397	397	794	
283	Statewide Grants Management System Feasibility Study (HF 2190,Klevo	GEN	0		735	201	936		0	0	0	
284	Office of Enterprise Translations	GEN	0		1,306	1,159	2,465		1,159	1,159	2,318	
285	Economic Disparities Study - State Procurement	GEN	0		500	1,000	1,500		0	0	0	
286	Parking Fund Support	GEN	0		3,255	1,085	4,340		0	0	0	
287	State Demographic Center Researchers	GEN	0		390	260	650		260	260	520	
288	Update Capitol Mall Design Framework	GEN	0		5,000	0	5,000					
289	Enterprise Grants Management Oversight Systems	GEN			3,000	0	3,000					
290	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>		<b>33,084</b>	<b>8,354</b>	<b>41,438</b>	<b>41,438</b>	<b>4,679</b>	<b>4,691</b>	<b>9,370</b>	<b>9,370</b>
291	Archaeological and Cemetery Site Inventory Portal	SR	0		50	53	103		53	53	106	
292	Parking Fund Debt Service Waiver	SR	0		990	993	1,983		994	988	1,982	
293												
294	<b>Open Appropriations:</b>											
295	Risk Management: WCRA open appropriation	OGF	1,590		788	802	1,590		834	876	1,710	
296	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	2,012		1,006	1,006	2,012		1,251	1,251	2,502	
297	Capitol Area Building Lease Purchase Agreement (Laws 21, SS1, Ch 12)		54,000		18,000	36,000	54,000		36,000	36,000		
298	Capitol Area Building Predesign, Rent loss & Relocation MS 16B.2406	OGF	44,519		38,022	6,497	44,519		4,506	4,175	8,681	
299	<b>Total Admin Open General Fund:</b>		<b>102,121</b>		<b>57,816</b>	<b>44,305</b>	<b>102,121</b>		<b>42,591</b>	<b>42,302</b>	<b>84,893</b>	
300												
301	<b>Summary - Government &amp; Citizen Services</b>											
302	Direct Appropriations: General Fund	GEN	21,668		43,918	19,188	63,106	<b>41,438</b>	15,513	15,525	31,038	<b>9,370</b>
303	Open Appropriations: General Fund	OGF	102,121		57,816	44,305	102,121		42,591	42,302	84,893	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
304	<b>Total General Fund: Government &amp; Citizen Services</b>	<b>GEN</b>	<b>123,789</b>		<b>101,734</b>	<b>63,493</b>	<b>165,227</b>		<b>58,104</b>	<b>57,827</b>	<b>115,931</b>	
305												
306	<b>Strategic Management Services</b>											
307												
308	Executive Leadership/Partnerships	GEN	1,500		750	750	1,500		750	750	1,500	
309	Financial Management & Reporting	GEN	1,978		989	989	1,978		989	989	1,978	
310	Human Resources	GEN	958		479	479	958		479	479	958	
311	<b>Total Admin Direct General Fund Base:</b>		<b>4,436</b>		<b>2,218</b>	<b>2,218</b>	<b>4,436</b>		<b>2,218</b>	<b>2,218</b>	<b>4,436</b>	
312												
313	<i>Change Items:</i>											
314	Maintain Current Service Levels	GEN	0		196	267	463		267	267	534	
315	IT Project and Program Management	GEN	0		0	0	0		0	0	0	
316	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>		<b>196</b>	<b>267</b>	<b>463</b>	<b>463</b>	<b>267</b>	<b>267</b>	<b>534</b>	<b>534</b>
317												
318	<b>Summary - Strategic Management Services</b>											
319	Direct Appropriations: General Fund	<b>GEN</b>	<b>4,436</b>		<b>2,414</b>	<b>2,485</b>	<b>4,899</b>	<b>463</b>	<b>2,485</b>	<b>2,485</b>	<b>4,970</b>	<b>534</b>
320												
321	<b>FISCAL AGENT</b>											
322	<b>Fiscal Agent - In Lieu of Rent base</b>	<b>GEN</b>	<b>21,030</b>		<b>10,515</b>	<b>10,515</b>	<b>21,030</b>		<b>10,515</b>	<b>10,515</b>	<b>21,030</b>	
323	<i>Change Item:</i>											
324	In Lieu of Rent Increase		0		614	614	1,228		614	614	1,228	
325	Space Consolidation, Relocation, and Rent Loss		0		12,000	8,000	20,000		0	0	0	
326												
327	<b>SUB-TOTAL IN LIEU OF RENT &amp; RELOCATION</b>	<b>GEN</b>	<b>21,030</b>		<b>23,129</b>	<b>19,129</b>	<b>42,258</b>	<b>21,228</b>	<b>11,129</b>	<b>11,129</b>	<b>22,258</b>	<b>1,228</b>
328												
329	<b>Fiscal Agent - Public Broadcasting</b>											
330	<b>Public Television</b>											
331												
332	Matching Grants base	GEN	3,100		1,550	1,550	3,100		1,550	1,550	3,100	
333	Equipment Grants base	GEN	500		250	250	500		250	250	500	
334	<i>Change Items:</i>											
335	Public Television Block Grants(HF 1145, Huot)				1,500	1,500	3,000		500	500	-	
336	<b>total Public Television general fund</b>	<b>GEN</b>	<b>3,600</b>		<b>3,300</b>	<b>3,300</b>	<b>6,600</b>	<b>3,000</b>	<b>2,300</b>	<b>2,300</b>	<b>4,600</b>	<b>1,000</b>
337	<b>Public Radio</b>											
338												
339	<b>AMPERS</b>											

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
340	Community Service Grants base	GEN	984		492	492	984		492	492	984	
341	<i>Change Items:</i>											
342	AMPERS Community Radio News Service (HF 2122, Becker-Finn)	GEN	0		1,250	0	1,250	1,250	0	0	0	
343	Community Service Grants increase (HF 1409, Frazier)	GEN			1,250	1,000	2,250	2,250	500	250	750	
344	<b>subtotal: Community Service Grants</b>		<b>984</b>		<b>2,992</b>	<b>1,492</b>	<b>4,484</b>	<b>3,500</b>	<b>992</b>	<b>742</b>	<b>1,734</b>	<b>750</b>
345												
346	Equipment Grants base	GEN	284		142	142	284		142	142	284	
349	<i>Change Items:</i>											
350	Equipment Grants One-time increase (HF 1409, Frazier)				850	1,000	1,850					
351	<b>subtotal: Equipment Grants</b>		<b>284</b>		<b>992</b>	<b>1,142</b>	<b>2,134</b>	<b>1,850</b>	<b>142</b>	<b>142</b>	<b>284</b>	<b>0</b>
352												
355	<b>subtotal AMPERS</b>	GEN	<b>1,268</b>		<b>3,984</b>	<b>2,634</b>	<b>6,618</b>	<b>5,350</b>	<b>1,134</b>	<b>884</b>	<b>2,018</b>	<b>750</b>
356												
357	<b>MPR</b>											
358	Equipment Grants base	GEN	620		310	310	620	0	310	310	620	
359	MN Emergency Alert and AMBER Alert System Upgrades (HF 2334, Freil)	GEN	400		200	200	400	0	200	200	400	
360					510	510	1,020		510	510	1,020	
361	<b>subtotal MPR</b>		<b>1,020</b>		<b>1,020</b>	<b>1,020</b>	<b>2,040</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>2,040</b>	<b>1,020</b>
362												
363	<b>total All Public Radio</b>	GEN	<b>2,288</b>		<b>5,004</b>	<b>3,654</b>	<b>8,658</b>	<b>6,370</b>	<b>2,154</b>	<b>1,904</b>	<b>4,058</b>	<b>1,770</b>
364												
365	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>	GEN	<b>5,888</b>		<b>8,304</b>	<b>6,954</b>	<b>15,258</b>	<b>9,370</b>	<b>4,454</b>	<b>4,204</b>	<b>8,658</b>	<b>2,770</b>
366												
367	<b>TOTAL- FISCAL AGENT</b>											
368	<b>Direct Appropriations:</b>											
369	<b>General Fund</b>	GEN	<b>26,918</b>		<b>31,433</b>	<b>26,083</b>	<b>57,516</b>	<b>30,598</b>	<b>15,583</b>	<b>15,333</b>	<b>30,916</b>	<b>3,998</b>
370												
371	<b>TOTAL - DEPT OF ADMINISTRATION</b>											
372												
373	<b>Direct Appropriations:</b>											
374	<b>General Fund</b>	GEN	<b>53,022</b>		<b>77,765</b>	<b>47,756</b>	<b>125,521</b>	<b>72,499</b>	<b>33,581</b>	<b>33,343</b>	<b>66,924</b>	<b>13,902</b>
375												
376	<b>Open &amp; Statutory Appropriations:</b>											
377	<b>General Fund</b>	OGF	<b>102,121</b>		<b>57,816</b>	<b>44,305</b>	<b>102,121</b>		<b>42,591</b>	<b>42,302</b>	<b>84,893</b>	
378	<b>Total General Fund (open &amp; direct)</b>		<b>155,143</b>		<b>135,581</b>	<b>92,061</b>	<b>227,642</b>		<b>76,172</b>	<b>75,645</b>	<b>151,817</b>	
379												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
380												
381	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>											
382												
383	General Fund base	GEN	730		365	365	730		365	365	730	
384	<i>Change Items:</i>											
385	Maintain Current Service Levels	GEN	0		75	90	165		90	90	180	
386	Zoning and Design Rulemaking	GEN			130	55	185					
387	Commemorative Works for the Capitol Grounds	GEN			500	0	500					
388	Update Capitol Mall Design Framework Plan	GEN		1,000	0	0	0					
389	<b>Total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>1,000</b>	<b>705</b>	<b>145</b>	<b>850</b>		<b>90</b>	<b>90</b>	<b>180</b>	
390												
391	<b>TOTAL - CAAPB</b>											
392	General Fund	GEN	730	1,000	1,070	510	1,580	850	455	455	910	180
393												
394	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>											
395												
396	<b>Statewide Services</b>											
397												
398	Accounting Services	GEN	14,106		7,053	7,053	14,106		7,053	7,053	14,106	
399	Budget Services	GEN	9,120		4,560	4,560	9,120		4,560	4,560	9,120	
400	Economic Analysis	GEN	1,052		526	526	1,052		526	526	1,052	
401	Debt Management and Internal Controls	GEN	1,210		605	605	1,210		605	605	1,210	
402	Enterprise Employee Resources	GEN	9,796		4,898	4,898	9,796		4,898	4,898	9,796	
403	Agency Administration	GEN	23,104		11,552	11,552	23,104		11,552	11,552	23,104	
404	Enterprise Communications & Planning	GEN	2,158		946	946	2,158		946	946	2,158	
405	<b>Total MMB Direct General Fund Base:</b>		<b>60,280</b>		<b>30,140</b>	<b>30,140</b>	<b>60,280</b>		<b>30,140</b>	<b>30,140</b>	<b>60,280</b>	
406												
407	Management Analysis Internal Service Fund - Statutory	MA	27,024		13,512	13,512	27,024		13,512	13,512	27,024	
408												
409	Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	30,000		15,000	15,000	30,000		15,000	15,000	30,000	
410												
411	<i>Program Level Change Items:</i>											
412	Maintain Current Service Levels	GEN	0		1,966	3,519	5,485		3,519	3,519	7,038	
413	Enterprise Resource Planning (ERP) Systems Funding	GEN	0		11,479	10,480	21,959		9,480	9,480	18,960	
414	Increased Staffing	GEN	0		1,888	1,518	3,406		1,518	1,518	3,036	
415	Enterprise Continuity Planning	GEN	0		0	0	0		0	0	0	

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
416	Statewide Internal Audit Office	GEN	0		466	622	1,088		622	622	1,244	
417	Establish Enterprise Accountability and Performance Team	GEN	0		2,700	2,700	5,400		2,700	2,700	5,400	
418	Children's Cabinet	GEN	0		1,000	1,000	2,000		1,000	1,000	2,000	
419	Capital Budget Outreach and Assistance	GEN			317	317	634		317	317	634	
420	Office of Addiction and Recovery	GEN			0	0	0		0	0	0	
421	Employees w/Disabilities Hiring and Retention	GEN			102	60	162		60	60	120	
422	Collaboration for Data Disaggregation	GEN			2,500	2,500	5,000		0	0	0	
423	<b>total Change Items (direct):</b>	<b>GEN</b>	<b>0</b>		<b>22,418</b>	<b>22,716</b>	<b>45,134</b>	<b>45,134</b>	<b>19,216</b>	<b>19,216</b>	<b>38,432</b>	<b>38,432</b>
424	<b>Summary - Statewide Services</b>											
425	<b>Direct Appropriations:</b>											
426	<b>General Fund</b>											
427		<b>GEN</b>	<b>60,280</b>		<b>52,558</b>	<b>52,856</b>	<b>105,414</b>	<b>45,134</b>	<b>49,356</b>	<b>49,356</b>	<b>98,712</b>	<b>38,432</b>
428												
429	<b>Statewide Insurance - Statutory</b>											
430												
431	State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970		1,121,235	1,121,735	2,242,970		1,121,735	1,121,735	2,243,470	
432	Public Employee Group Insurance Plan (PEIP)	PEI	701,454		350,727	350,727	701,454		350,727	350,727	701,454	
433												
434	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>											
435	<b>Direct Appropriations:</b>											
436	<b>General Fund -operating budget</b>	<b>GEN</b>	<b>60,280</b>		<b>52,558</b>	<b>52,856</b>	<b>105,414</b>	<b>45,134</b>	<b>49,356</b>	<b>49,356</b>	<b>98,712</b>	<b>38,432</b>
437												
438	<b>Other Direct General Fund Non-Operating Approps. made to MMB:</b>											
439	CY 2024 1-time Cost of Living Increase for Retirees	GEN			0		0					
440	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN			(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
441	County Relief Grants to Local Businesses (Laws 2020, SS7, Ch. 2)	GEN										
442	Public Defender Aid	GEN										
443	Reinsurance Transfer to HCAF (Laws 21, SS1, Ch.7)	GEN										
444	Covid-19 Management - Balance (Laws 22, Ch 50, Laws 20 Ch 71)	GEN					(58,334)					
445	FEMA Refund Cold Storage Facility (Transfer Out)	GEN										
446	One-Time Transfer to HCAF	GEN										
447	Claims Bills	GEN										
448	CMA Interest Liability	GEN										
449	<b>Sub-total Other Direct Appropriations to MMB</b>	<b>GEN</b>	<b>0</b>	<b>(58,334)</b>	<b>(4,336)</b>	<b>(4,336)</b>	<b>(8,672)</b>	<b>(8,672)</b>	<b>(4,336)</b>	<b>(4,336)</b>	<b>(8,672)</b>	<b>(8,672)</b>
450												
451	<b>Other Open &amp; Statutory Appropriations:</b>											

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
452	Indirect Costs Receipts Offset	OGF	(44,168)		(22,084)	(22,084)	(44,168)		(22,084)	(22,084)	(44,168)	
453	Finance (MMB) Non-Operating - Open	OGF	10,694		5,230	5,464	10,694		5,710	5,968	11,678	
454												
455	<b>Total Open General Fund</b>	<b>OGF</b>	<b>(33,474)</b>		<b>(16,854)</b>	<b>(16,620)</b>	<b>(33,474)</b>	<b>0</b>	<b>(16,374)</b>	<b>(16,116)</b>	<b>(32,490)</b>	<b>0</b>
456												
457	<b>DEPARTMENT OF REVENUE</b>											
458												
459	<b>Tax System Management</b>											
460												
461	Agency-wide Operations & Oversight	GEN	56,495		28,757	27,738	56,495		27,735	27,735	55,470	
462	Appeals, Legal Services and Tax Research	GEN	22,011		11,005	11,006	22,011		11,006	11,006	22,012	
463												
464	Payment & Return Processing											
465	General Fund base	GEN	76,194		38,097	38,097	76,194		38,097	38,097	76,194	
466	Health Care Access Fund base	HCA	0		0	0	0		0	0	0	
467	Highway Users Tax Distribution base	HUT	0		0	0	0		0	0	0	
468	Environmental base	ENV	0		0	0	0		0	0	0	
469												
470	Administration of State Taxes											
471	General Fund base	GEN	132,756		66,377	66,379	132,756		66,332	66,332	132,664	
472												
473	Health Care Access Fund base	HCA	3,520		1,760	1,760	3,520		1,760	1,760	3,520	
474	Highway Users Tax Distribution base	HUT	4,390		2,195	2,195	4,390		2,195	2,195	4,390	
475	Environmental base	ENV	610		305	305	610		305	305	610	
476												
477	<i>Change Item:</i>											
478	Maintain Current Service Levels	GEN	0		13,219	21,371	34,590		21,319	21,393	42,712	
479												
480	<b>Summary - Tax System Management</b>											
481	<b>Direct Appropriations:</b>											
482	<b>General Fund</b>	<b>GEN</b>	<b>287,456</b>		<b>157,455</b>	<b>164,591</b>	<b>322,046</b>	<b>34,590</b>	<b>164,489</b>	<b>164,563</b>	<b>329,052</b>	<b>42,712</b>
483	Health Care Access	HCA	3,520		1,760	1,760	3,520	0	1,760	1,760	3,520	0
484	Highway User Tax Distribution	HUT	4,390		2,195	2,195	4,390	0	2,195	2,195	4,390	0
485	Environmental	ENV	610		305	305	610	0	305	305	610	0
486	<b>total direct</b>		<b>295,976</b>		<b>161,715</b>	<b>168,851</b>	<b>330,566</b>	<b>34,590</b>	<b>168,749</b>	<b>168,823</b>	<b>337,572</b>	<b>42,712</b>
487												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
488	<b>Open &amp; Statutory Appropriations:</b>											
489	Property Tax Benchmark Study - 277C.991	OGF	50		25	25	50		25	25	50	
490												
491	<b>Debt Collection Management</b>											
492	General Fund base	GEN	60,780		30,390	30,390	60,780		30,390	30,390	60,780	
493												
494	<i>Change Item:</i>											
495	Maintain Current Service Levels	GEN	0		2,461	4,537	6,998		4,589	4,515	9,104	
496												
497	<b>Total Debt Collection Management</b>	<b>GEN</b>	<b>60,780</b>		<b>32,851</b>	<b>34,927</b>	<b>67,778</b>	<b>6,998</b>	<b>34,979</b>	<b>34,905</b>	<b>69,884</b>	<b>9,104</b>
498												
499	<b>Open &amp; Statutory Appropriations:</b>											
500	Collections, Seized Property, Recording Fees	OGF	2,000		1,000	1,000	2,000		1,000	1,000	2,000	
501												
502	<b>TOTALS- DEPARTMENT OF REVENUE</b>											
503	<b>Direct Appropriations:</b>											
504	General Fund	GEN	348,236		190,306	199,518	389,824	41,588	199,468	199,468	398,936	51,816
505	Health Care Access	HCA	3,520		1,760	1,760	3,520	0	1,760	1,760	3,520	0
506	Highway User Tax Distribution	HUT	4,390		2,195	2,195	4,390	0	2,195	2,195	4,390	0
507	Environmental	ENV	610		305	305	610	0	305	305	610	0
508	<b>total direct</b>		<b>356,756</b>		<b>194,566</b>	<b>203,778</b>	<b>398,344</b>	<b>41,588</b>	<b>203,728</b>	<b>203,728</b>	<b>407,456</b>	<b>51,816</b>
509												
510	<b>Open &amp; Statutory Appropriations:</b>											
511	Open and Statutory General Fund (Including Property Tax Bench)	OGF	2,050		1,025	1,025	2,050		1,025	1,025	2,050	
512												
513	<b>Total General Fund - Direct and Open</b>		<b>350,286</b>		<b>191,331</b>	<b>200,543</b>	<b>391,874</b>		<b>200,493</b>	<b>200,493</b>	<b>400,986</b>	
514												
515												
516	<b>GAMBLING CONTROL BOARD</b>											
517	Special Revenue fund base	SR	10,016		5,093	4,923	10,016		4,923	4,923	9,846	
518	<i>Change Items:</i>											
519	Maintain Current Service Levels	SR	0		1,269	1,408	2,677		1,408	1,408	2,816	
520												
521	<b>Total Change Items:</b>	<b>SR</b>	<b>0</b>		<b>1,269</b>	<b>1,408</b>	<b>2,677</b>		<b>1,408</b>	<b>1,408</b>	<b>2,816</b>	
522												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
523	<b>Total Direct Appropriations:</b>											
524	<b>Special Revenue</b>	SR	10,016		6,362	6,331	12,693	2,677	6,331	6,331	12,662	2,816
525												
526												
527	<b>STATE LOTTERY</b>											
528	Cap on statutory operating expenses		73,000		40,000	40,000	80,000	7,000	40,000	40,000	80,000	7,000
529												
530	<b>MINNESOTA RACING COMMISSION</b>											
531	Special Revenue Fund Base	SR	1,826		913	913	1,826		913	913	1,826	
532	<i>Special Revenue Fund Change Item:</i>											
533	Maintain Current Service Levels	SR			20	41	61		41	41	82	
534	<b>total Special Revenue fund direct:</b>	SR			933	954	1,887		954	954	1,908	
535												
536	<i>General Fund Change Item:</i>											
537	Implement Horseracing Integrity and Safety Act	GEN			1,000	0	1,000		0	0	0	
538												
539	<b>Total Direct Appropriations:</b>											
540	<b>Special Revenue</b>	SR	1,826		933	954	1,887	61	954	954	1,908	82
541	<b>General Fund</b>	GEN	0		1,000	0	1,000	1,000	0	0	0	0
542												
543	<b>Statutory Appropriations:</b>											
544	<i>Special Revenue - Statutory</i>	SR-S	8,416		4,203	4,213	8,416		4,213	4,213	8,426	
545	<i>total Special Revenue</i>		10,242		5,136	5,167	10,303		5,167	5,167	10,334	
546	Misc. Agency (breeder fund payouts)	MA	3,350		1,675	1,675	3,350		1,675	1,675	3,350	
547												
548	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>											
549	<i>General Fund Base</i>	GEN	634		317	317	634		317	317	634	
550												
551	<i>Change Items:</i>											
552	Maintain Current Service Levels	GEN	0		12	24	36		24	24	48	
553	Fiscal Coordinator	GEN	0		50	50	100		50	50	100	
554	Natl. Sports Center Ice Arena Roof Upgrade (HF 2250, Newton)	GEN			850		850					
555	<b>Total Change Items:</b>	GEN	0		912	74	986		74	74	148	
556												
557	<b>Total Direct Appropriations:</b>											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
558	<b>General Fund</b>	<b>GEN</b>	<b>634</b>		<b>1,229</b>	<b>391</b>	<b>1,620</b>	<b>986</b>	<b>391</b>	<b>391</b>	<b>782</b>	<b>148</b>
559	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>											
560												
561												
562	General Fund Base	GEN	1,104		552	552	1,104		552	552	1,104	
563												
564	<i>Change Item:</i>											
565	Maintain Current Service Levels		0		38	52	90		52	52	104	
566	Additional Staffing		0		205	212	417		212	212	424	
567												
568	<b>Total Direct Appropriations:</b>											
569	<b>General Fund</b>	<b>GEN</b>	<b>1,104</b>		<b>795</b>	<b>816</b>	<b>1,611</b>	<b>507</b>	<b>816</b>	<b>816</b>	<b>1,632</b>	<b>528</b>
570	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>											
571												
572	General Fund Base	GEN	1,088		544	544	1,088		544	544	1,088	
573												
574	<i>Change Item:</i>											
575	Maintain Current Service Levels		0		15	31	46		31	31	62	
576	Communications Specialist		0		105	105	210		105	105	210	
577												
578	<b>Total Direct Appropriations:</b>											
579	<b>General Fund</b>	<b>GEN</b>	<b>1,088</b>		<b>664</b>	<b>680</b>	<b>1,344</b>	<b>256</b>	<b>680</b>	<b>680</b>	<b>1,360</b>	<b>272</b>
580	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>											
581												
582	General Fund Base	GEN	1,068		534	534	1,068		534	534	1,068	
583												
584	<i>Change Item:</i>											
585	Maintain Current Service Levels		0		89	111	200		111	111	222	
586												
587	<b>Total Direct Appropriations:</b>											
588	<b>General Fund</b>	<b>GEN</b>	<b>1,068</b>		<b>623</b>	<b>645</b>	<b>1,268</b>	<b>200</b>	<b>645</b>	<b>645</b>	<b>1,290</b>	<b>222</b>
589	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>											
590												
591	General Fund Base	GEN	1,728		864	864	1,728		864	864	1,728	
592												
593	<i>Change Item:</i>											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrssment			\$ Diff Base	HF 1830 1st Engrssment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
594	Maintain Current Service Levels		0		53	76	129		76	76	152	
595	Legislative and Policy Director		0		120	120	240		120	120	240	
596	Office of State Archaeologist Support, Private Cemeteries Act Update		0		300	300	600		300	300	600	
597												
598	<b>Total Direct Appropriations:</b>											
599	<b>General Fund</b>	<b>GEN</b>	<b>1,728</b>		<b>1,337</b>	<b>1,360</b>	<b>2,697</b>	<b>969</b>	<b>1,360</b>	<b>1,360</b>	<b>2,720</b>	<b>992</b>
600	<b>MINNESOTA HISTORICAL SOCIETY</b>											
601												
602												
603	<b>Programs &amp; Operations</b>											
604	General Fund base	<b>GEN</b>	<b>47,194</b>		<b>23,597</b>	<b>23,597</b>	<b>47,194</b>		<b>23,597</b>	<b>23,597</b>	<b>47,194</b>	
605												
606	<i>Change Item:</i>											
607	Maintain Current Service Levels		0		1,538	2,539	4,077		2,539	2,539	5,078	
608	Earned Revenue Recovery		0		500	500	1,000		0	0	0	
609	State Emblem Redesign Commission				45		45					
610												
611	<b>Summary - Operations &amp; Programs</b>											
612	<b>Direct Appropriations:</b>											
613	<b>General Fund</b>	<b>GEN</b>	<b>47,194</b>		<b>25,680</b>	<b>26,636</b>	<b>52,316</b>	<b>5,122</b>	<b>26,136</b>	<b>26,136</b>	<b>52,272</b>	<b>5,078</b>
614												
615	<b>Fiscal Agents</b>											
616												
617	Global Minnesota (MN International Center)	<b>GEN</b>	78		39	39	78		39	39	78	
618	MN Air National Guard Museum	<b>GEN</b>	34		17	17	34		17	17	34	
619	Hockey Hall of Fame	<b>GEN</b>	200		100	100	200		100	100	200	
620	Farm America	<b>GEN</b>	230		115	115	230		115	115	230	
621	MN Military Museum	<b>GEN</b>	<u>100</u>		<u>50</u>	<u>50</u>	<u>100</u>		<u>50</u>	<u>50</u>	<u>100</u>	
622	<b>total: Fiscal Agents</b>	<b>GEN</b>	<b>642</b>		<b>321</b>	<b>321</b>	<b>642</b>	<b>0</b>	<b>321</b>	<b>321</b>	<b>642</b>	<b>0</b>
623												
624	<b>Summary - Fiscal Agents</b>											
625	<b>General Fund</b>	<b>GEN</b>	<b>642</b>		<b>321</b>	<b>321</b>	<b>642</b>	<b>0</b>	<b>321</b>	<b>321</b>	<b>642</b>	<b>0</b>
626												
627	<b>TOTAL - MN Historical Society</b>											
628	<b>General Fund</b>	<b>GEN</b>	<b>47,836</b>		<b>26,001</b>	<b>26,957</b>	<b>52,958</b>	<b>5,122</b>	<b>26,457</b>	<b>26,457</b>	<b>52,914</b>	<b>5,078</b>
629												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
630	<b>MINNESOTA ARTS BOARD</b>											
631												
632	<b>Operations and Services</b>	GEN	1,244		622	622	1,244		622	622	1,244	
633												
634	<i>Change Item:</i>											
635	Maintain Current Service Levels		0		13	26	39		26	26	52	
636	Increase Grants Oversight Capacity		0		200	200	400		200	200	400	
637												
638	<b>Total Direct Appropriations:</b>											
639	<b>General Fund</b>	<b>GEN</b>	<b>1,244</b>		<b>835</b>	<b>848</b>	<b>1,683</b>	<b>439</b>	<b>848</b>	<b>848</b>	<b>1,696</b>	<b>452</b>
640												
641	<b>Grants Programs</b>											
642	General Fund base	GEN	9,600		4,800	4,800	9,600		4,800	4,800	9,600	
643												
644	<b>Total Direct Appropriations:</b>											
645	<b>General Fund</b>	<b>GEN</b>	<b>9,600</b>		<b>4,800</b>	<b>4,800</b>	<b>9,600</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>	<b>9,600</b>	<b>0</b>
646												
647	<b>Regional Arts Councils</b>											
648	General Fund base	GEN	4,278		2,139	2,139	4,278		2,139	2,139	4,278	
649												
650	<b>Total Direct Appropriations:</b>											
651	<b>General Fund</b>	<b>GEN</b>	<b>4,278</b>		<b>2,139</b>	<b>2,139</b>	<b>4,278</b>	<b>0</b>	<b>2,139</b>	<b>2,139</b>	<b>4,278</b>	<b>0</b>
652												
653	<b>GRAND TOTALS - MN Arts Board</b>											
654	<b>Direct Appropriations:</b>											
655	<b>General Fund</b>	<b>GEN</b>	<b>15,122</b>		<b>7,774</b>	<b>7,787</b>	<b>15,561</b>	<b>439</b>	<b>7,787</b>	<b>7,787</b>	<b>15,574</b>	<b>452</b>
656												
657	<b>HUMANITIES CENTER</b>											
658												
659	Operations base	GEN	750		375	375	750		375	375	750	
660	<i>Change Item:</i>											
661	Maintain Current Service Levels		0		95	95	190		95	95	190	
662	<b>subtotal: Operations</b>		<b>750</b>		<b>470</b>	<b>470</b>	<b>940</b>	<b>190</b>	<b>470</b>	<b>470</b>	<b>940</b>	<b>190</b>
663												
664	Healthy Eating at Home grant	GEN	650		325	325	650		325	325	650	
665	<i>Change Item:</i>											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
666	Program Grant Increase	GEN	0		175	175	350	350	306	306	612	612
667	Civility & Cultural Awareness Programs and Grants	GEN			2,500	2,500	5,000	5,000				
668												
669	<b>Total Direct Appropriations:</b>											
670	<b>General Fund</b>	<b>GEN</b>	<b>1,400</b>		<b>3,470</b>	<b>3,470</b>	<b>6,940</b>	<b>5,540</b>	<b>1,101</b>	<b>1,101</b>	<b>2,202</b>	<b>802</b>
671	<b>BOARD OF ACCOUNTANCY</b>											
672												
673	General Fund Base	GEN	1,402		704	698	1,402		698	698	1,396	
674												
675	<i>Change Item:</i>											
676	Maintain Current Service Levels	GEN	0		20	41	61		41	41	82	
677	Additional Staffing	GEN	0		120	120	240		120	120	240	
678												
679	<b>Total Direct Appropriations:</b>											
680	<b>General Fund</b>	<b>GEN</b>	<b>1,402</b>		<b>844</b>	<b>859</b>	<b>1,703</b>	<b>301</b>	<b>859</b>	<b>859</b>	<b>1,718</b>	<b>322</b>
681												
682	<b>Open Appropriations:</b>											
683	Licensing Disqualification and Preliminary Applications	OGF	4		2	2	4		2	2	4	
684												
685	<b>BD OF ARCHITECTURAL/ENGINEERING</b>											
686												
687	General Fund Base	GEN	1,748		874	874	1,748		874	874	1,748	
688												
689	<i>Change Item:</i>											
690	Maintain Current Service Levels	GEN	0		19	39	58		39	39	78	
691												
692	<b>Total Direct Appropriations:</b>											
693	<b>General Fund</b>	<b>GEN</b>	<b>1,748</b>		<b>893</b>	<b>913</b>	<b>1,806</b>	<b>58</b>	<b>913</b>	<b>913</b>	<b>1,826</b>	<b>78</b>
694	<b>BD OF COSMETOLOGIST EXAMINERS</b>											
695												
696	General Fund Base	GEN	5,846		2,923	2,923	5,846		2,923	2,923	5,846	
697												
698	<i>Change Item:</i>											
699	Maintain Current Service Levels		0		456	676	1,132		676	676	1,352	
700												
701	<b>Total Direct Appropriations:</b>											

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
702	<b>General Fund</b>	<b>GEN</b>	<b>5,846</b>		<b>3,379</b>	<b>3,599</b>	<b>6,978</b>	<b>1,132</b>	<b>3,599</b>	<b>3,599</b>	<b>7,198</b>	<b>1,352</b>
703	<b>BOARD OF BARBER EXAMINERS</b>											
704												
705	General Fund Base	GEN	706		353	353	706		353	353	706	
706												
707	<i>Change Item:</i>											
708	Maintain Current Service Levels	GEN	0		89	99	188		99	99	198	
709												
710	<b>Total Direct Appropriations:</b>											
711	<b>General Fund</b>	<b>GEN</b>	<b>706</b>		<b>442</b>	<b>452</b>	<b>894</b>	<b>188</b>	<b>452</b>	<b>452</b>	<b>904</b>	<b>198</b>
712	<b>CONTINGENT ACCOUNTS</b>											
713												
714												
715	General Fund base	GEN	500		500	0	500		500	0	500	
716	<i>Change Item:</i>											
717	<i>Increase Contingent Account GF Appropriation</i>	GEN	0		1,500	1,500	3,000		1,000	1,500	2,500	
718	<b>Total General Fund Direct Appropriation</b>	<b>GEN</b>	<b>500</b>		<b>2,000</b>	<b>1,500</b>	<b>3,500</b>		<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	
719												
720	State Government Special Revenue	SGS	800		400	400	800		400	400	800	
721	Workers Compensation Special Payment	WCS	200		100	100	200		100	100	200	
722	<b>total all funds</b>		<b>1,500</b>		<b>2,500</b>	<b>2,000</b>	<b>4,500</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>2,500</b>
723												
724	<b>TORT CLAIMS</b>											
725												
726	<b>Direct Appropriations:</b>											
727	<b>General Fund</b>	<b>GEN</b>	<b>322</b>		<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>
728												
729	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>											
730												
731	Consolidated Legislators & Const Officers Retirement	GEN	16,915		8,543	8,372	16,915		8,204	8,040	16,244	
732	Judges Retirement Plan Direct Appropriation	GEN	12,000		6,000	6,000	12,000		6,000	6,000	12,000	
733	<b>Total General Fund</b>	<b>GEN</b>	<b>28,915</b>		<b>14,543</b>	<b>14,372</b>	<b>28,915</b>	<b>0</b>	<b>14,204</b>	<b>14,040</b>	<b>28,244</b>	<b>0</b>
734												
735	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>											
736												
737	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000		16,000	16,000	32,000		16,000	16,000	32,000	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
738	Total MERF State Aid:	GEN	32,000		16,000	16,000	32,000		16,000	16,000	32,000	
739												
740	Police and Fire Direct Aid (2018)	GEN	18,000		9,000	9,000	18,000		9,000	9,000	18,000	
741												
742	Total General Fund	GEN	50,000		25,000	25,000	50,000	0	25,000	25,000	50,000	0
743												
744	<b>TEACHERS RETIREMENT ASSOCIATION</b>											
745												
746	Minneapolis Teachers Retirement (1997)	GEN	25,908		12,954	12,954	25,908		12,954	12,954	25,908	
747	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754		14,377	14,377	28,754		14,377	14,377	28,754	
748	<i>subtotal special direct state aid MS 354.436</i>	GEN	54,662		27,331	27,331	54,662		27,331	27,331	54,662	
749	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000		2,500	2,500	5,000		2,500	2,500	5,000	
750	Total General Fund	GEN	59,662		29,831	29,831	59,662	0	29,831	29,831	59,662	0
751												
752	<b>ST. PAUL TEACHERS ASSOCIATION</b>											
753												
754	Retirement Aid (1997, 2014, 2018)		29,654		14,827	14,827	29,654		14,827	14,827	29,654	
755	Total General Fund	GEN	29,654		14,827	14,827	29,654	0	14,827	14,827	29,654	0
756												
906	<b>Appropriations to Other State Agencies</b>											
907												
908	<b>Campaign Finance Board</b>											
909	MnGeo coding, Cybersecurity				800	800	1,600					
910	<b>MN Board of Regents</b>											
911	Cut Wall Study, HF 2408, Jordan				1,000	0	1,000					
912	<b>Science Museum of Minnesota</b>											
913	Revenue Recovery				500	250	750					
914												
915	Total Appropriations to Other State Agencies				2,300	1,050	3,350					
916												
917	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>											
918												
919												
920	Direct Appropriations:											
921	General Fund	GEN	1,037,582	(57,138)	777,134	709,450	1,486,584	449,002	617,689	617,348	1,235,037	199,191

	AGENCY/PROGRAM	Fund	Feb.	HF 1830	HF 1830 1st Engrossment			\$ Diff	HF 1830 1st Engrossment			\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2023	FY 2024	FY 2025	FY 24-25	Base	FY 2026	FY 2027	FY 26-27	Base
922	State Government Special Revenue	SGS	5,842		2,921	2,921	5,842	0	2,921	2,921	5,842	0
923	Special Revenue	SR	11,842		7,295	7,285	14,580	2,738	7,285	7,285	14,570	2,898
924	Health Care Access	HCA	3,520		1,760	1,760	3,520	0	1,760	1,760	3,520	0
925	Environmental	ENV	900		450	450	900	0	450	450	900	0
926	Remediation	REM	500		250	250	500	0	250	250	500	0
927	Highway User Tax	HUT	4,390		2,195	2,195	4,390	0	2,195	2,195	4,390	0
928	Workers Compensation Special Payment	WCS	15,862		9,868	9,916	19,784	3,922	9,916	9,916	19,832	3,970
929	<b>total direct - all funds</b>		<b>1,080,438</b>		<b>801,873</b>	<b>734,227</b>	<b>1,536,100</b>	<b>455,662</b>	<b>642,466</b>	<b>642,125</b>	<b>1,284,591</b>	<b>206,059</b>
930												
931	<b>Open Appropriations:</b>											
932	General Fund	GEN	70,705		41,991	28,714	70,705	0	27,246	27,215	54,461	0
933												
934	<b>CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS</b>	GEN										
935												
936	<b>REVENUE CHANGES</b>											
937	General Fund: gain/(loss) to GF											
938	<b>State Auditor</b>											
939	Operating Adjustment - Billing Revenue	GEN			290	576	866		584	589	1,173	
940	<b>Administration</b>											
941	Parking Fund Debt Service Waiver	GEN			(990)	(993)	(1,983)		(994)	(988)	(1,982)	
942	<b>Total General Fund Revenue Changes:</b>	GEN			<b>(700)</b>	<b>(417)</b>	<b>(1,117)</b>		<b>(410)</b>	<b>(399)</b>	<b>(809)</b>	
943												
944	<b>Non-General Fund Revenue Changes</b>											
945	<b>Governor's Office</b>											
946	Operating Adjustment	SR			(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	
947	<b>Administration</b>											
948	Archaeological and Cemetery Site Inventory Portal	SR			50	53	103		53	53	106	
949	Open Meeting Law Advisory Opinions Fee	SR			0	0	0		0	0	0	
950	<b>Total Non-General Fund Revenue Changes:</b>	SR			<b>(4,286)</b>	<b>(4,283)</b>	<b>(8,569)</b>		<b>(4,283)</b>	<b>(4,283)</b>	<b>(8,566)</b>	
951												
952	<b>TRANSFERS</b>											
953	Transfer to Asset Preservation Account - MS 16B.24 Subd 5(d)	GEN			(7,019)		(7,019)					
954												
955	<b>Total Cancellations, Adjustments, Revenues, and Transfers</b>	GEN	<b>0</b>		<b>(7,719)</b>	<b>(417)</b>	<b>(8,136)</b>	<b>(8,136)</b>	<b>(410)</b>	<b>(399)</b>	<b>(809)</b>	<b>(809)</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. FY 24-25	HF 1830 FY 2023	HF 1830 1st Engrossment			\$ Diff Base	HF 1830 1st Engrossment			\$ Diff Base
					FY 2024	FY 2025	FY 24-25		FY 2026	FY 2027	FY 26-27	
956	gain/(loss) to General Fund											
957												
958												
959	<b>GENERAL FUND RECONCILIATION</b>											
960	Direct Appropriations	GEN	1,037,582	(57,138)	784,853	709,867	1,494,720	457,138	618,099	617,747	1,235,846	200,000
961	Open Appropriations	GEN	70,705	0	41,991	28,714	70,705	0	27,246	27,215	54,461	0
962	Carryforward		0	0	0	0	0	0	0	0	0	0
963	Subtotal General Fund Spending	GEN	1,108,287	(57,138)	826,844	738,581	1,565,425	457,138	645,345	644,962	1,290,307	200,000
964												
965												
966	<b>TOTAL NET GENERAL FUND SPENDING</b>	GEN	1,108,287	(57,138)	826,844	738,581	1,565,425	457,138	645,345	644,962	1,290,307	200,000