

\$ in thousands			Governor	HF 2783 1E	Governor	HF 2783 1E (w/Authors Amendment)		Governor	HF 2783 1E (w/ Authors Amendment)			
1	AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
2												
3	EXPENDITURE CHANGES:											
4												
5	Legislature											
6	Senate Operating Adjustment	GEN				2,300	2,300	4,600		3,050	3,050	6,100
7	House Operating Adjustment	GEN				7,568	6,356	13,924		4,630	4,630	9,260
8	LCC Operating Adjustment	GEN				1,329	2,627	3,956		2,627	2,627	5,254
9	LCC Other (Due Increases, Revisor Staffing)	GEN				343	377	720		377	377	754
10	OLA Special Review Unit	GEN			0	289	290	579	0	289	290	579
11	HF 3, Nash, Audit Implementation and Monitoring	GEN				289	290	579		300	300	600
12	total Legislature	GEN			0	12,118	12,240	24,358	0	11,273	11,274	22,547
13												
14	State Auditor											
15	Operating Adjustment	GEN			681	729	1,307	2,036	912	1,317	1,325	2,642
16	Data Warehouse	GEN				228	228	456		130	137	267
17	IT Auditors	GEN				272	288	560		309	324	633
18	total State Auditor:	GEN			681	1,229	1,823	3,052	912	1,756	1,786	3,542
19												
20	Attorney General											
21	Operating Adjustment	GEN			1,976	1,338	1,662	3,000	2,646	1,662	1,662	3,324
22	One-Time Adjustment					750						
23	Expand Medicaid Fraud Division Staffing	GEN			782	391	391	782	782	391	391	782
24	total Attorney General:	GEN			2,758	2,479	2,053	4,532	3,428	2,053	2,053	4,106
25	Increase to Health Licensing Board Fund Appropriation	SGSR				500	500	1,000		500	500	1,000
26												
27	Secretary of State											
28	Operating Adjustment	GEN			578	550	550	1,100	774	550	550	1,100
29	total Secretary of State:	GEN			578	550	550	1,100	774	550	550	1,100
30	Business Filing Fraud and Deceptive Mailings	SR				690	610	1,300		610	610	1,220
35												
36	State Board of Investment											
37	Reduce General Fund Base	GEN			(278)	0	0	0	(278)	0	0	0
38	total State Board of Investment:	GEN			(278)	0	0	0	(278)	0	0	0
39	Increase Special Revenue Fund Base	SRF			278	0	0	0	278	0	0	0
40												
41	Capitol Area Architectural & Planning Board (CAAPB)											
42	Operating Adjustment	GEN			24	8	16	24	32	16	16	32
43	total Capitol Area Architectural and Planning Board:	GEN			24	8	16	24	32	16	16	32
44												
45	Administrative Hearings											
46	Operating Adjustment	GEN			30	10	20	30	40	20	20	40
47	total Administrative Hearings General Fund:	GEN			30	10	20	30	40	20	20	40
48												

\$ in thousands			Governor	HF 2783 1E	Governor	HF 2783 1E (w/Authors Amendment)			Governor	HF 2783 1E (w/ Authors Amendment)		
1	AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
49	Operating Adjustment	WCS			1,767	589	1,178	1,767	2,356	1,178	1,178	2,356
50	total Administrative Hearings Workers Compensation Fund:	WCS			1,767	589	1,178	1,767	2,356	1,178	1,178	2,356
51												
52	Minnesota IT Services											
53	Operating Adjustment	GEN			564	(600)	(600)	(1,200)	756	(550)	(550)	(1,100)
54	total Minnesota IT Services:				564	(600)	(600)	(1,200)	756	(550)	(550)	(1,100)
55												
56	Administration											
57	Operating Adjustment	GEN			911	(509)	(509)	(1,018)	1,220	(453)	(453)	(906)
58	Reduce Enterprise Translation Office Transfers	GEN			(300)	(150)	(150)	(300)	(300)	(150)	(150)	(300)
59	In Lieu of Rent Operating Adjustment	GEN			2,875	1,437	1,438	2,875	5,900	1,437	1,438	2,875
60	Public Broadcasting	GEN			(1,000)	0	0	0	(1,000)	0	0	0
61	total Administration:	GEN	0	0	2,486	778	779	1,557	5,820	834	835	1,669
62												
63	Minnesota Management & Budget											
64	Operating Adjustment	GEN			2,697	500	500	1,000	3,612	500	500	1,000
65	Enhanced Oversight Capacity	GEN			2,752	0	0	0	3,180	0	0	0
66	Cancel Unused Data Disaggregation Project Funding	GEN	(1,700)	(1,700)	0	0	0	0	0	0	0	0
67	Heatly Aging Subcabinet, HF 2725, Klevorn	GEN				1,175	1,175	2,350		1,200	1,200	2,400
68	total MMB:	GEN	(1,700)	(1,700)	5,449	1,675	1,675	3,350	6,792	1,700	1,700	3,400
69												
70	MN Management & Budget: Non-Operating											
71	Employee Pension Contribution Holiday	GEN			55,906	0	0	0	0	0	0	0
72	total MMB Non-Operating:	GEN	0	0	55,906	0	0	0	0	0	0	0
73												
74	Revenue Department											
75	Operating Adjustment	GEN			12,723	5,361	5,362	10,723	17,034	5,361	5,362	10,723
76	total Department of Revenue:	GEN			12,723	5,361	5,362	10,723	17,034	5,361	5,362	10,723
77												
78	Racing Commission											
79	Advanced Deposit Wagering Regulatory Fee Increase	SRF			875	475	400	875	725	375	350	725
80	total Racing Commission:	SRF			875	475	400	875	725	375	350	725
81												
82	Amateur Sports Commission (MASC)											
83	Operating Adjustment	GEN			28	9	19	28	38	19	19	38
84	total Amateur Sports Commission:	GEN			28	9	19	28	38	19	19	38
85												
86	Minnesotans of African Heritage Council											
87	Operating Adjustment	GEN			34	11	23	34	46	23	23	46
88	total Minnesotans of African Heritage:	GEN			34	11	23	34	46	23	23	46
89												
90	Latino Affairs Council											
91	Operating Adjustment	GEN			36	12	24	36	48	24	24	48
92	total Latino Affairs Council:	GEN			36	12	24	36	48	24	24	48

\$ in thousands			Governor	HF 2783 1E	Governor	HF 2783 1E (w/Authors Amendment)			Governor	HF 2783 1E (w/ Authors Amendment)		
1	AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
93	Asian-Pacific Council Operating Adjustment <i>total Council on Asian Pacific Minnesotans:</i>	GEN			28	9	19	28	38	19	19	38
94		GEN			28	9	19	28	38	19	19	38
95												
96	LGBTQIA2S+ Council Operating Adjustment Additional Staff <i>total LGBTQIA2S+:</i>	GEN			24	8	16	24	32	16	16	32
97		GEN				100	100	200		100	100	200
98		GEN			24	108	116	224	32	116	116	232
99	Indian Affairs Council Operating Adjustment <i>total Indian Affairs Council:</i>	GEN			61	20	41	61	82	41	41	82
100		GEN			61	20	41	61	82	41	41	82
101												
102	Minnesota Historical Society Operating Adjustment FarmAmerica Interpretation Center Increase <i>total Minnesota Historical Society:</i>	GEN			925	306	619	925	1,238	619	619	1,238
103		GEN				50	50	100		50	50	100
104		GEN			925	356	669	1,025	1,238	669	669	1,338
105	Minnesota Arts Board Operating Adjustment <i>total Minnesota Arts Board:</i>	GEN			30	10	20	30	40	20	20	40
106		GEN			30	10	20	30	40	20	20	40
107												
108	Accountancy Board Operating Adjustment <i>total Accountancy Board:</i>	GEN			44	15	29	44	58	29	29	58
109		GEN			44	15	29	44	58	29	29	58
110												
111	Architectural/Engineering Board Operating Adjustment <i>total Architectural/Engineering Board:</i>	GEN			43	14	29	43	58	29	29	58
112		GEN			43	14	29	43	58	29	29	58
113												
114	Barber Examiners Board Operating Adjustment <i>total Barber Examiners Board:</i>	GEN			21	7	14	21	28	14	14	28
115		GEN			21	7	14	21	28	14	14	28
116												
117	Cosmetology Examiners Board Operating Adjustment <i>total Cosmetologist Examiners Board:</i>	GEN			169	51	108	159	226	108	108	216
118		GEN			169	51	108	159	226	108	108	216
119												
120	Children, Youth & Family Department Transit Assistance Program Integrated, HF 1685, Kraft <i>total DCYF:</i>	GEN			169	55	0	55	226	0	0	0
121		GEN			169	55	0	55	226	0	0	0
122												

\$ in thousands		Governor	HF 2783 1E	Governor	HF 2783 1E (w/Authors Amendment)			Governor	HF 2783 1E (w/ Authors Amendment)			
1	AGENCY/CHANGE ITEM	FUND	FY 25	FY 25	FY 26-27	FY 26	FY 27	FY 26-27	FY 28-29	FY 28	FY 29	FY 28-29
136	Expenditure Changes											
137	General Fund - Direct	GEN	(1,700)	(1,700)	82,364	24,285	25,029	49,314	37,242	24,124	24,157	48,281
138												
139	Special Revenue Fund	SR	0	0	875	475	400	875	725	375	350	725
140	State Government Special Revenue Fund	SGSR				500	500	1,000		500	500	1,000
141	Workers Compensation Fund	WCS	0	0	1,767	589	1,178	1,767	2,356	1,178	1,178	2,356
142												
143	Revenues/Transfers											
144	Accountancy Board											
145	CPA Certificate Requirements, HF 1458, Van Binsbergen	GEN				3	3	6		3	3	6
146	Children, Youth & Family Department											
147	Transit Assistance Program Integrated, HF 1685, Kraft - FFP	GEN				18	0	18		0	0	0
148	State Auditor											
149	Operating Adjustment - Billing Revenue	GEN			681	729	1,307	2,036	912	1,317	1,325	2,642
150	IT Auditors	GEN				272	288	560		309	324	633
151	State Board of Investment											
152	Investment Income Apportionment Adjustment	GEN	0	0	(1,636)	0	0	0	(1,636)	0	0	0
153	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	0	0	(955)	1,022	1,598	2,620	(724)	1,629	1,652	3,281
154												
155	Non-General Fund Revenues & Transfers											
156	Secretary of State											
157	Business Filing Reinstatement/Renewal Late Penalty	SRF				1,350	1,350	2,700		1,350	1,350	2,700
158	Racing Commission											
159	Advanced Deposit Wagering Regulatory Fee Increase	SRF			875	475	400	875	725	375	350	725
160	Board of Investment											
161	Investment Income Apportionment Adjustment	SRF			1,636	0	0	0	1,636	0	0	0
162	TOTAL Non-General Fund Revenues and Transfers		0	0	875	1,825	1,750	3,575	725	1,725	1,700	3,425
163	General Fund Reconciliation											
164	General Fund Base (direct, open, statutory) Nov 2024 Forecast	GEN			1,307,541	653,350	654,191	1,307,541	1,300,350	651,881	648,469	1,300,350
165	Expenditure/Spending Changes	GEN	(1,700)	(1,700)	82,364	24,285	25,029	49,314	37,242	24,124	24,157	48,281
166	Subtotal General Fund Spending	GEN	(1,700)	(1,700)	1,389,905	677,635	679,220	1,356,855	1,337,592	676,005	672,626	1,348,631
167												
168	Cancellations / Appropriation Extensions											
169	Capitol Mall Design Framework Implementation - extend availability	GEN		(2,180)	0		0	0	0			0
170	Capitol Mall Design Framework Implementation - extend availability			2,180								
171	St. Anthony Falls Cutoff Wall Study - extend availability			(1,000)								
172	St. Anthony Falls Cutoff Wall Study - extend availability			1,000								
173	total Cancellations / Appropriation Extensions			0	0	0	0	0	0	0	0	0
174												
175	Revenue Changes gain/(loss)	GEN	0	0	(955)	1,022	1,598	2,620	(724)	1,629	1,652	3,281
176												
177	Net General Fund Spending	GEN	(1,700)	(1,700)	1,390,860	676,613	677,622	1,354,235	1,338,316	674,376	670,974	1,345,350
178	FY 25 Appropriation Changes (Unused Data Disaggregation)				(1,700)			(1,700)				
179	Total Net General Fund Spending FY 25-27				1,389,160			1,352,535				