

All Dollars in Thousands																	
Note: Positive dollars show revenue gains, negative dollars or dollars in parenthesis show revenue losses																	
Row		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Row
		Nov 24	Nov 24	Nov 24	Feb 25			Change	Feb 25			Change	Feb 25			CHANGE	
		FY 2024-25	FY 2026-27	FY 2028-29	Actual FY 2024	FY 2025	FY 2024-25	Feb 25 - Nov 24	FY 2026	FY 2027	FY 2026-27	Feb 25 - Nov 24	FY 2028	FY 2029	FY 2028-29	Feb 25 - Nov 24	
1	Summary																1
2	Total - Current Law - Tax Revenues	58,021,635	61,412,257	65,746,731	28,561,655	29,526,082	58,087,737	0.11%	30,526,966	31,267,545	61,794,511	0.62%	32,451,374	33,492,564	65,943,938	0.30%	2
3	Percent Change from Prior Year or Biennium								3.39%	2.43%	6.38%		3.79%	3.21%	6.71%		3
4	Individual Income Tax																4
5	Current Law																5
6	Receipts	38,789,444	40,718,700	42,966,800	18,872,744	20,058,984	38,931,728	0.37%	20,944,024	20,378,202	41,322,226	1.48%	21,325,014	21,984,804	43,309,818	0.80%	6
7	Refunds	(8,243,737)	(7,897,900)	(7,354,200)	(3,999,737)	(4,506,005)	(8,505,742)	3.18%	(4,612,043)	(3,711,509)	(8,323,552)	5.39%	(3,791,512)	(3,780,254)	(7,571,766)	2.96%	7
8	TOTAL: Individual Income Tax	30,545,707	32,820,800	35,612,600	14,873,007	15,552,979	30,425,986	-0.39%	16,331,981	16,666,693	32,998,674	0.54%	17,533,502	18,204,550	35,738,052	0.35%	8
9	Corporate Franchise Tax																9
10	Current Law																10
11	Receipts	6,635,876	6,756,074	6,930,535	3,329,129	3,505,384	6,834,513	2.99%	3,400,673	3,402,224	6,802,897	0.69%	3,417,586	3,499,763	6,917,349	-0.19%	11
12	Refunds	(328,888)	(379,927)	(375,587)	(157,892)	(200,993)	(358,885)	9.12%	(217,827)	(209,625)	(427,452)	12.51%	(200,214)	(201,604)	(401,818)	6.98%	12
13	TOTAL: Corporate Franchise Tax	6,306,988	6,376,147	6,554,948	3,171,237	3,304,391	6,475,628	2.67%	3,182,846	3,192,599	6,375,445	-0.01%	3,217,372	3,298,159	6,515,531	-0.60%	13
14	Sales and Use Tax																14
15	Current Law																15
16	Receipts	15,476,777	16,212,849	17,252,131	7,738,613	7,771,200	15,509,813	0.21%	8,067,410	8,354,184	16,421,594	1.29%	8,611,626	8,837,506	17,449,132	1.14%	16
17	Refunds	(408,870)	(379,998)	(420,000)	(193,870)	(214,999)	(408,869)	0.00%	(189,999)	(189,999)	(379,998)	0.00%	(240,000)	(260,000)	(500,000)	19.05%	17
18	Indian Sales Tax Refunds	(33,053)	(31,300)	(32,500)	(19,753)	(13,300)	(33,053)	0.00%	(15,500)	(15,800)	(31,300)	0.00%	(16,100)	(16,400)	(32,500)	0.00%	18
19	Minneapolis Sales Tax to MSFA	4,377	4,874	5,213	2,037	2,345	4,382	0.11%	2,413	2,521	4,934	1.23%	2,602	2,687	5,289	1.46%	19
20	Minneapolis Sales Tax Repayment, NFL Stadium	35,819	33,837	35,248	19,389	16,436	35,825	0.02%	16,852	17,157	34,009	0.51%	17,631	17,940	35,571	0.92%	20
21	TOTAL: Sales and Use Tax	15,075,050	15,840,262	16,840,092	7,546,416	7,561,682	15,108,098	0.22%	7,881,176	8,168,063	16,049,239	1.32%	8,375,759	8,581,733	16,957,492	0.70%	21
22	Estate Tax																22
23	Current Law																23
24	Receipts	650,902	570,400	610,400	296,602	354,300	650,902	0.00%	280,200	290,200	570,400	0.00%	300,200	310,200	610,400	0.00%	24
25	Refunds	(22,617)	(19,100)	(20,500)	(10,717)	(10,200)	(20,917)	-7.52%	(9,500)	(9,800)	(19,300)	1.05%	(10,100)	(10,500)	(20,600)	0.49%	25
26	TOTAL: Estate Tax	628,285	551,300	589,900	285,885	344,100	629,985	0.27%	270,700	280,400	551,100	-0.04%	290,100	299,700	589,800	-0.02%	26
27	Statewide Property Tax/State General Levy																27
28	Current Law																28
29	Receipts	1,470,731	1,491,633	1,490,308	717,866	744,389	1,462,255	-0.58%	746,604	745,029	1,491,633	0.00%	745,138	745,170	1,490,308	0.00%	29
30	Refunds	-	-	-			-				-				-		30
31	TOTAL: Statewide Property Tax	1,470,731	1,491,633	1,490,308	717,866	744,389	1,462,255	-0.58%	746,604	745,029	1,491,633	0.00%	745,138	745,170	1,490,308	0.00%	31
32	Cigarette & Tobacco Products Tax																32
33	Current Law																33
34	Receipts	1,043,961	1,012,300	988,500	528,261	515,900	1,044,161	0.02%	509,500	503,100	1,012,600	0.03%	497,000	491,800	988,800	0.03%	34
35	Refunds	(20,256)	(19,700)	(19,700)	(10,356)	(10,400)	(20,756)	2.47%	(10,150)	(9,850)	(20,000)	1.52%	(9,850)	(9,850)	(19,700)	0.00%	35
36	TOTAL: Cigarette & Tobacco Products Tax	1,023,705	992,600	968,800	517,905	505,500	1,023,405	-0.03%	499,350	493,250	992,600	0.00%	487,150	481,950	969,100	0.03%	36

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		Nov 24	Nov 24	Nov 24	Feb 25			Change	Feb 25			Change	Feb 25			CHANGE			
		FY 2024-25	FY 2026-27	FY 2028-29	Actual FY 2024	FY 2025	FY 2024-25	Feb 25 - Nov 24	FY 2026	FY 2027	FY 2026-27	Feb 25 - Nov 24	FY 2028	FY 2029	FY 2028-29	Feb 25 - Nov 24			
37	Liquor, Wine and Beer Tax							-0.21%				-0.49%				-0.58%	37		
38	Current Law																		38
39	Receipts	225,505	234,490	246,210	112,515	112,510	225,025		115,280	118,050	233,330		120,910	123,880	244,790				39
40	Refunds	(2,347)	(2,460)	(2,540)	(1,047)	(1,320)	(2,367)	0.85%	(1,240)	(1,260)	(2,500)	1.63%	(1,280)	(1,300)	(2,580)	1.57%	40		
41	TOTAL: Liquor, Wine and Beer Tax	223,158	232,030	243,670	111,468	111,190	222,658	-0.22%	114,040	116,790	230,830	-0.52%	119,630	122,580	242,210	-0.60%	41		
42	Cannabis Gross Receipts Tax							2.78%				3.61%				0.93%	42		
43	Current Law																		43
44	Receipts	21,602	91,300	162,000	9,302	12,900	22,202		35,600	59,000	94,600		74,800	88,700	163,500				44
45	Refunds	-	-	-			-			-			-				45		
46	TOTAL: Cannabis Gross Receipts Tax	21,602	91,300	162,000	9,302	12,900	22,202	2.78%	35,600	59,000	94,600	3.61%	74,800	88,700	163,500	0.93%	46		
47	Lawful Gambling Taxes							0.10%				0.59%				0.70%	47		
48	Current Law																		48
49	Receipts	386,696	372,300	386,700	194,996	192,100	387,096		183,500	191,000	374,500		193,800	195,600	389,400				49
50	Refunds	(588)	(500)	(500)	(338)	(300)	(638)	8.50%	(250)	(250)	(500)	0.00%	(250)	(250)	(500)	0.00%	50		
51	TOTAL: Lawful Gambling Taxes	386,108	371,800	386,200	194,658	191,800	386,458	0.09%	183,250	190,750	374,000	0.59%	193,550	195,350	388,900	0.70%	51		
52	Insurance Gross Earning & Fire Marshall Tax							-0.53%				-1.25%				0.44%	52		
53	Current Law																		53
54	Receipts	1,169,441	1,248,915	1,323,264	577,639	585,594	1,163,233		605,686	627,623	1,233,309		653,015	676,039	1,329,054				54
55	Refunds	(9,005)	(6,600)	(6,600)	(5,005)	(4,000)	(9,005)	0.00%	(3,300)	(3,300)	(6,600)	0.00%	(3,300)	(3,300)	(6,600)	0.00%	55		
56	TOTAL: Insurance Gross Earning & Fire Marshall Tax	1,160,436	1,242,315	1,316,664	572,634	581,594	1,154,228	-0.53%	602,386	624,323	1,226,709	-1.26%	649,715	672,739	1,322,454	0.44%	56		
57	Other Net Tax Revenue							-8.06%				-7.14%				-7.14%	57		
58	Current Law Receipts:																		58
59	Taconite Occupation Tax	34,728	22,400	22,400	23,028	8,900	31,928		10,400	10,400	20,800		10,400	10,400	20,800				59
60	Mortgage Registry Tax	218,194	283,941	319,488	97,428	112,173	209,601	-3.94%	129,530	141,289	270,819	-4.62%	145,123	151,145	296,268	-7.27%	60		
61	Deed Transfer Tax	283,490	364,603	438,039	138,816	149,101	287,917	1.56%	172,783	194,317	367,100	0.68%	205,660	216,161	421,821	-3.70%	61		
62	Controlled Substance Tax	1	2	2	-	1	1	0.00%	1	1	2	0.00%	1	1	2	0.00%	62		
63	Other Gross Earnings	111	110	110	56	55	111	0.00%	55	55	110	0.00%	55	55	110	0.00%	63		
64	Medical Assistance Surcharges	659,740	743,916	814,812	312,047	351,328	663,375	0.55%	372,765	391,187	763,952	2.69%	410,120	430,972	841,092	3.23%	64		
65	Other Tax Refunds	(16,399)	(12,902)	(13,302)	(10,098)	(6,001)	(16,099)	-1.83%	(6,501)	(6,601)	(13,102)	1.55%	(6,701)	(6,801)	(13,502)	1.50%	65		
66	TOTAL: Other Net Tax Revenue	1,179,865	1,402,070	1,581,549	561,277	615,557	1,176,834	-0.26%	679,033	730,648	1,409,681	0.54%	764,658	801,933	1,566,591	-0.95%	66		
67	TOTAL: Net, Non Dedicated Tax Revenue	58,021,635	61,412,257	65,746,731	28,561,655	29,526,082	58,087,737	0.11%	30,526,966	31,267,545	61,794,511	0.62%	32,451,374	33,492,564	65,943,938	0.30%	67		
Nov 24 is November 2024 General Fund Balance Analysis																			
Feb 25 is February 2025, General Fund Balance Analysis																			
MSFA is Minnesota Sports Facilities Authority																			

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		Nov 24	Nov 24	Nov 24	Feb 25			Change	Feb 25			Change	Feb 25			Change	
		FY 2024-25	FY 2026-27	FY 2028-29	Actual FY 2024	FY 2025	FY 2024-25	Feb 25 vs Nov 24	FY 2026	FY 2027	FY 2026-27	Feb 25 vs Nov 24	FY 2028	FY 2029	FY 2028-29	Feb 25 vs Nov 24	
1	Summary																1
2	Total - Property Tax, Aids, and Credits	5,548,638	4,736,178	4,946,173	2,820,234	2,735,905	5,556,139	0.14%	2,328,998	2,424,251	4,753,249	0.36%	2,451,843	2,489,157	4,941,000	-0.10%	2
3	Percent Change from Prior Year or Biennium								-14.87%	4.09%	-14.45%		1.14%	1.52%	3.95%		
4	Property Tax Refunds																4
5	Current Law																5
6	Homestead Credit Refund	1,620,882	1,608,400	1,700,900	843,982	781,900	1,625,882	0.31%	802,400	826,000	1,628,400	1.24%	842,500	868,800	1,711,300	0.61%	6
7	Renters Property Tax Refund	579,528	-	-	303,528	276,200	579,728	0.03%	-	-	-		-	-	-		7
8	Targeting Property Tax Refund	59,652	12,300	14,400	47,092	14,360	61,452	3.02%	7,700	7,200	14,900	21.14%	7,400	7,800	15,200	5.56%	8
9	Sustainable Forest Incentive Payments	29,842	34,120	37,660	14,462	15,380	29,842	0.00%	16,640	17,480	34,120	0.00%	18,370	19,290	37,660	0.00%	9
10	Subtotal: Property Tax Refunds	2,289,904	1,654,820	1,752,960	1,209,064	1,087,840	2,296,904	0.31%	826,740	850,680	1,677,420	1.37%	868,270	895,890	1,764,160	0.64%	10
11	Political Contribution Refunds	7,445	8,600	8,600	3,145	4,300	7,445	0.00%	4,300	4,300	8,600	0.00%	4,300	4,300	8,600	0.00%	11
12	Tax Refund Interest	30,331	30,000	30,000	15,131	15,400	30,531	0.66%	15,000	15,000	30,000	0.00%	15,000	15,000	30,000	0.00%	12
13	TOTAL: All Refunds	2,327,680	1,693,420	1,791,560	1,227,340	1,107,540	2,334,880	0.31%	846,040	869,980	1,716,020	1.33%	887,570	915,190	1,802,760	0.63%	13
14	Local Aids																14
15	Curent Law																15
16	Local Government Aid (LGA)	1,269,086	1,228,210	1,288,796	564,102	704,984	1,269,086	0.00%	583,812	644,398	1,228,210	0.00%	644,398	644,398	1,288,796	0.00%	16
17	County Program Aid (CPA)	608,528	681,944	681,908	264,374	344,154	608,528	0.00%	340,982	340,962	681,944	0.00%	340,954	340,954	681,908	0.00%	17
18	MMB Public Defender Aid	-	1,000	1,000	-	-	-		500	500	1,000	0.00%	500	500	1,000	0.00%	18
19	MMB Local Impact Notes	-	414	414	-	-	-		207	207	414	0.00%	207	207	414	0.00%	19
20	MDE Local Impact Notes	-	14	14	-	-	-		7	7	14	0.00%	7	7	14	0.00%	20
21	Subtotal: County Program Aid	608,528	683,372	683,336	264,374	344,154	608,528	0.00%	341,696	341,676	683,372	0.00%	341,668	341,668	683,336	0.00%	21
22	Township Aid	18,903	19,354	20,000	9,610	9,293	18,903	0.00%	9,354	10,000	19,354	0.00%	10,000	10,000	20,000	0.00%	22
23	Tribal Nations Aid	35,000	70,000	70,000	-	35,000	35,000	0.00%	35,000	35,000	70,000	0.00%	35,000	35,000	70,000	0.00%	23
24	Local Homeless Prevention Aid	40,000	40,000	40,000	20,000	20,000	40,000	0.00%	20,000	20,000	40,000	0.00%	20,000	20,000	40,000	0.00%	24
25	Statewide Affordable Housing Aid	45,000	20,000	20,000	22,500	22,500	45,000	0.00%	10,000	10,000	20,000	0.00%	10,000	10,000	20,000	0.00%	25
26	Class 4d Transition Aid	-	1,578	-	-	-	-		789	789	1,578	0.00%	-	-	-		26
27	Casino Aid to Counties	2,594	2,624	2,634	1,287	1,307	2,594	0.00%	1,307	1,317	2,624	0.00%	1,317	1,317	2,634	0.00%	27
28	ICWA Out-of-Home Placement Aid	10,000	10,000	10,000	5,000	5,000	10,000	0.00%	5,000	5,000	10,000	0.00%	5,000	5,000	10,000	0.00%	28
29	Soil and Water Conservation District Aid	30,000	24,000	24,000	15,000	15,000	30,000	0.00%	12,000	12,000	24,000	0.00%	12,000	12,000	24,000	0.00%	29
30	PILT for DNR and DOT	88,136	99,570	103,460	39,736	48,175	87,911	-0.26%	49,240	50,460	99,700	0.13%	51,370	52,170	103,540	0.08%	30
31	Aquatic Invasive Species Prevention Aid	20,000	20,000	20,000	10,000	10,000	20,000	0.00%	10,000	10,000	20,000	0.00%	10,000	10,000	20,000	0.00%	31
32	Riparian Protection Aid	16,000	16,000	16,000	8,000	8,000	16,000	0.00%	8,000	8,000	16,000	0.00%	8,000	8,000	16,000	0.00%	32

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					Actual			Feb 25 vs Nov 24				Feb 25 vs Nov 24				Feb 25 vs Nov 24	
		FY 2024-25	FY 2026-27	FY 2028-29	FY 2024	FY 2025	FY 2024-25		FY 2026	FY 2027	FY 2026-27		FY 2028	FY 2029	FY 2028-29	Nov 24	
33	Public Safety Aid	300,000	-	-	300,000	-	300,000	0.00%	-	-	-		-	-	-		33
34	Utility Valuation Transition Aid	16	-	-	16	-	16	0.00%	-	-	-		-	-	-		34
35	Electric Generation Transition Aid	2,124	3,252	3,662	-	2,124	2,124	0.00%	2,133	1,119	3,252	0.00%	2,168	1,494	3,662	0.00%	35
36	Disparity Reduction Aid	35,130	34,654	34,654	17,775	17,354	35,129	0.00%	17,327	17,327	34,654	0.00%	17,327	17,327	34,654	0.00%	36
37	Mahnomen Aid	2,560	2,720	2,720	1,200	1,360	2,560	0.00%	1,360	1,360	2,720	0.00%	1,360	1,360	2,720	0.00%	37
38	TOTAL: All Aids	2,523,077	2,275,334	2,339,262	1,278,600	1,244,251	2,522,851	-0.01%	1,107,018	1,168,446	2,275,464	0.01%	1,169,608	1,169,734	2,339,342	0.00%	38
39	Taconite Assistance and Relief Area Aids and Credits																39
40	Current Law																40
41	State Taconite Aid	15,162	15,042	14,968	7,571	7,608	15,179	0.11%	7,546	7,595	15,141	0.66%	7,542	7,524	15,066	0.65%	41
42	Supplemental Taconite Homestead Credit	10,961	11,133	11,356	5,477	5,484	10,961	0.00%	5,539	5,594	11,133	0.00%	5,650	5,706	11,356	0.00%	42
43	Taconite Aid Reimbursement	1,122	1,122	1,122	561	561	1,122	0.00%	561	561	1,122	0.00%	561	561	1,122	0.00%	43
44	TOTAL: Taconite Area Aids and Credits	27,245	27,297	27,446	13,609	13,653	27,262	0.06%	13,646	13,750	27,396	0.36%	13,753	13,791	27,544	0.36%	44
45	Property Tax Credits																45
46	Current Law																46
47	Border City Disparity Credit	25,874	27,550	27,576	13,295	12,579	25,874	0.00%	13,602	13,625	27,227	-1.17%	13,625	13,625	27,250	-1.18%	47
48	Agricultural Market Value Homestead Credit	74,314	71,932	71,904	36,987	37,326	74,313	0.00%	35,976	35,948	71,924	-0.01%	35,948	35,948	71,896	-0.01%	48
49	School Building Bond Agricultural Credit	192,820	245,735	258,484	85,982	106,838	192,820	0.00%	118,719	120,039	238,758	-2.84%	119,905	120,012	239,917	-7.18%	49
50	Agricultural Preservation Credit	-	414	420	-	-	-	0.00%	204	210	414	0.00%	210	210	420	0.00%	50
51	Prior Year Credit Adjustment	738	53	-	212	526	738	0.00%	53	-	53	0.00%	-	-	-	0.00%	51
52	TOTAL: All Credits	293,746	345,684	358,384	136,476	157,269	293,745	0.00%	168,554	169,822	338,376	-2.11%	169,688	169,795	339,483	-5.27%	52
53	Other Aids and Credits																53
54	Current Law																54
55	Disaster Credit	444	300	250	433	12	445	0.23%	174	126	300	0.00%	125	125	250	0.00%	55
56	Local Option Disaster Abatement Reimbursement	144	201	200	5	139	144	0.00%	101	100	201	0.00%	100	100	200	0.00%	56
57	Border City Reimbursement	170	238	238	85	85	170	0.00%	119	119	238	0.00%	119	119	238	0.00%	57
58	Performance Measurement Reimbursement	1,053	1,058	1,067	527	526	1,053	0.00%	528	530	1,058	0.00%	532	535	1,067	0.00%	58
59	Electric Assisted Bicycle Rebate Program	4,000	-	-	-	4,000	4,000	0.00%	-	-	-		-	-	-		59
60	City of Spring Grove Fire Remediation Grant	250	-	-	250	-	250	0.00%	-	-	-		-	-	-		60
61	City of Northfield Infrastructure Grant	300	-	-	300	-	300	0.00%	-	-	-		-	-	-		61
62	Emergency Ambulance Service Aid	23,940	-	-	-	23,940	23,940	0.00%	-	-	-		-	-	-		62
63	TOTAL: Other Aids and Credits	30,301	1,797	1,755	1,600	28,702	30,302	0.00%	922	875	1,797	0.00%	876	879	1,755	0.00%	63
64	Local Pension Aids																64
65	Current Law																65
66	Police State Aid	200,507	231,610	255,350	92,897	107,610	200,507	0.00%	112,980	118,630	231,610	0.00%	124,560	130,790	255,350	0.00%	66
67	Fire State Aid	89,951	103,830	114,280	41,751	48,200	89,951	0.00%	50,670	53,160	103,830	0.00%	55,770	58,510	114,280	0.00%	67
68	Fire Insurance Surcharge Aid	14,451	15,330	16,260	7,121	7,840	14,961	3.53%	8,230	8,650	16,880	10.11%	9,080	9,530	18,610	14.45%	68
69	Subtotal: Police/Fire State Aid	304,909	350,770	385,890	141,769	163,650	305,419	0.17%	171,880	180,440	352,320	0.44%	189,410	198,830	388,240	0.61%	69

All Dollars in Thousands																															
Note: Positive numbers represent expenditures, negative numbers represent cost savings.																															
Row	A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		Row
	Nov 24		Nov 24		Nov 24		Feb 25			Change		Feb 25			Change		Feb 25			Change		Feb 25			Change						
							Actual		Feb 25 vs Nov 24						Feb 25 vs Nov 24						Feb 25 vs Nov 24						Feb 25 vs Nov 24				
	FY 2024-25		FY 2026-27		FY 2028-29		FY 2024		FY 2025		FY 2024-25		FY 2026		FY 2027		FY 2026-27		FY 2028		FY 2029		FY 2028-29		FY 2028		FY 2029		FY 2028-29		
70	Police-Fire Retirement Supplemental Aid		31,000		31,000		15,500		15,500		31,000		0.00%		15,500		15,500		31,000		0.00%		15,500		15,500		31,000		0.00%		70
71	Police/Fire Amortization Aid		5,458		5,458		2,729		2,729		5,458		0.00%		2,729		2,729		5,458		0.00%		2,729		2,729		5,458		0.00%		71
72	Redirected Amortization Aid to SPTRFA/TRA		4,188		4,188		2,094		2,094		4,188		0.00%		2,094		2,094		4,188		0.00%		2,094		2,094		4,188		0.00%		72
73	Firefighter Supl. Benefits Reimbursement		1,034		1,230		517		517		1,034		0.00%		615		615		1,230		0.00%		615		615		1,230		0.00%		73
74	TOTAL: Local Pension Aids		346,589		392,646		162,609		184,490		347,099		0.15%		192,818		201,378		394,196		0.39%		210,348		219,768		430,116		0.55%		74
75	TOTAL: Property Tax, Aids, and Credits		5,548,638		4,736,178		2,820,234		2,735,905		5,556,139		0.14%		2,328,998		2,424,251		4,753,249		0.36%		2,451,843		2,489,157		4,941,000		-0.10%		75
Nov 24 is November 2024, General Fund Balance Analysis																															
Feb 25 is February 2025, General Fund Balance Analysis																															
MMB is Minnesota Management and Budget																															
MDE is Minnesota Department of Education																															
ICWA is the Indian Child Welfare Act																															
PILT is Payment in Lieu of Taxes																															
DNR is the Department of Natural Resources																															
DOT is the Department of Transportation																															
SPTRFA is the St Paul Teachers Retirement Fund Association																															
TRA is the Teachers Retirement Association																															

All Dollars in Thousands																
Note: Positive numbers represent cost savings, negative numbers represent expenditures.																
Row		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		Nov 24	Nov 24	Nov 24	Feb 25			Change	Feb 25			Change	Feb 25			Change
		FY 2024-25	FY 2026-27	FY 2028-29	Actual FY 2024	FY 2025	FY 2024-25	Feb 25 vs Nov 24	FY 2026	FY 2027	FY 2026-27	Feb 25 vs Nov 24	FY 2028	FY 2029	FY 2028-29	Feb 25 vs Nov 24
1	Summary															
2	Total - Additional Funds	(49,661)	(269,929)	(304,128)	(458)	(49,203)	(49,661)	0.00%	(129,468)	(143,871)	(273,339)	1.26%	(151,100)	(160,628)	(311,729)	2.50%
3	Percent Change from Prior Year or Biennium								163.13%	11.12%	450.41%		5.02%	6.31%	14.04%	
4	Special Revenue Fund															
5	Local Government Cannabis Aid															
6	Current Law															
7	Local Government Cannabis Aid to Counties	(184)	(6,860)	(16,200)	-	(184)	(184)	0.00%	(320)	(6,000)	(6,320)	-7.87%	(6,900)	(9,000)	(15,900)	-1.85%
8	Local Government Cannabis Aid to Cities	-	(6,550)	(16,200)	-	-	-		-	(6,500)	(6,500)	-0.76%	(6,900)	(9,000)	(15,900)	-1.85%
9	Local Government Cannabis Aid	(184)	(13,410)	(32,400)	-	(184)	(184)	0.00%	(320)	(12,500)	(12,820)	-4.40%	(13,800)	(18,000)	(31,800)	-1.85%
10	Housing Assistance Fund															
11	Local Affordable Housing Aid															
12	Current Law															
13	Local Affordable Housing Aid to Counties	(32,209)	(169,733)	(179,267)	-	(32,209)	(32,209)	0.00%	(85,533)	(86,867)	(172,400)	1.57%	(90,667)	(94,067)	(184,734)	3.05%
14	Local Affordable Housing Aid to Cities	(16,105)	(84,867)	(89,633)	-	(16,105)	(16,105)	0.00%	(42,767)	(43,433)	(86,200)	1.57%	(45,333)	(47,033)	(92,367)	3.05%
15	Local Affordable Housing Aid	(48,314)	(254,600)	(268,900)	-	(48,314)	(48,314)	0.00%	(128,300)	(130,300)	(258,600)	1.57%	(136,000)	(141,100)	(277,101)	3.05%
16	State Conservation Fund															
17	Agriculture Preservation Credit															
18	Current Law															
19	Agriculture Preservation Credit	(733)	(406)	(400)	(324)	(409)	(733)	0.00%	(206)	(200)	(406)	0.00%	(200)	(200)	(400)	0.00%
20	General Fund - Net Loan Activity															
21	Senior Property Tax Deferral															
22	Current Law															
23	Senior Property Tax Deferral Issuances	(3,786)	(4,719)	(5,634)	(1,769)	(2,017)	(3,786)	0.00%	(2,245)	(2,474)	(4,719)	0.00%	(2,703)	(2,931)	(5,634)	0.00%
24	Senior Property Tax Deferral Receipts	3,356	3,206	3,206	1,635	1,721	3,356	0.00%	1,603	1,603	3,206	0.00%	1,603	1,603	3,206	0.00%
25	Total: Senior Property Tax Deferral	(430)	(1,513)	(2,428)	(134)	(296)	(430)	0.00%	(642)	(871)	(1,513)	0.00%	(1,100)	(1,328)	(2,428)	0.00%
26	TOTAL: Additional Funds	(49,661)	(269,929)	(304,128)	(458)	(49,203)	(49,661)	0.00%	(129,468)	(143,871)	(273,339)	1.26%	(151,100)	(160,628)	(311,729)	2.50%
Nov 24 is November 2024, General Fund Balance Analysis																
Feb 25 is February 2025, General Fund Balance Analysis																