

\$ in thousands		Chairs	Co-Chairs Recs			Co-Chairs Recs		
AGENCY/CHANGE ITEM	FUND	FY 25	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
EXPENDITURE CHANGES:								
Legislature								
Senate Operating Adjustment	GEN		2,300	2,300	4,600	3,050	3,050	6,100
House Operating Adjustment	GEN		7,568	6,356	13,924	4,630	4,630	9,260
LCC Operating Adjustment	GEN		1,329	2,627	3,956	2,627	2,627	5,254
LCC Other (Due Increases, Revisor Staffing)	GEN		343	377	720	377	377	754
OLA Special Review Unit	GEN		289	290	579	289	290	579
HF 3, Nash, Audit Implementation and Monitoring	GEN		289	290	579	300	300	600
	total Legislature	GEN	12,118	12,240	24,358	11,273	11,274	22,547
State Auditor								
Operating Adjustment	GEN		729	1,307	2,036	1,317	1,325	2,642
Data Warehouse	GEN		228	228	456	130	137	267
IT Auditors	GEN		272	288	560	309	324	633
	total State Auditor:	GEN	1,229	1,823	3,052	1,756	1,786	3,542
Attorney General								
Operating Adjustment	GEN		1,338	1,662	3,000	1,662	1,662	3,324
One-Time Adjustment			750					
Expand Medicaid Fraud Division Staffing	GEN		391	391	782	391	391	782
	total Attorney General:	GEN	2,479	2,053	4,532	2,053	2,053	4,106
Increase to Health Licensing Board Fund Appropriation	SGSR		500	500	1,000	500	500	1,000
Secretary of State								
Operating Adjustment	GEN		550	550	1,100	550	550	1,100
	total Secretary of State:	GEN	550	550	1,100	550	550	1,100
Business Filing Fraud and Deceptive Mailings	SR		690	610	1,300	610	610	1,220
State Board of Investment								
Reduce General Fund Base	GEN		0	0	0	0	0	0
	total State Board of Investment:	GEN	0	0	0	0	0	0
Increase Special Revenue Fund Base	SRF		0	0	0	0	0	0

\$ in thousands		FUND	Chairs FY 25	Co-Chairs Recs			Co-Chairs Recs		
AGENCY/CHANGE ITEM	FY 26			FY 27	FY 26-27	FY 28	FY 29	FY 28-29	
Capitol Area Architectural & Planning Board (CAAPB)									
Operating Adjustment	GEN	8	16	24	16	16	32		
<i>total Capitol Area Architectural and Planning Board:</i>	GEN	8	16	24	16	16	32		
Administrative Hearings									
Operating Adjustment	GEN	10	20	30	20	20	40		
<i>total Administrative Hearings General Fund:</i>	GEN	10	20	30	20	20	40		
Operating Adjustment	WCS	589	1,178	1,767	1,178	1,178	2,356		
<i>total Administrative Hearings Workers Compensation Fund:</i>	WCS	589	1,178	1,767	1,178	1,178	2,356		
Minnesota IT Services									
Operating Adjustment	GEN	(600)	(600)	(1,200)	(550)	(550)	(1,100)		
<i>total Minnesota IT Services:</i>		(600)	(600)	(1,200)	(550)	(550)	(1,100)		
Administration									
Operating Adjustment	GEN	(509)	(509)	(1,018)	(453)	(453)	(906)		
Reduce Enterprise Translation Office Transfers	GEN	(150)	(150)	(300)	(150)	(150)	(300)		
In Lieu of Rent Operating Adjustment	GEN	1,437	1,438	2,875	1,437	1,438	2,875		
Public Broadcasting	GEN	0	0	0	0	0	0		
<i>total Administration:</i>	GEN	0	778	779	834	835	1,669		
Minnesota Management & Budget									
Operating Adjustment	GEN	500	500	1,000	500	500	1,000		
Enhanced Oversight Capacity	GEN	0	0	0	0	0	0		
Cancel Unused Data Disaggregation Project Funding	GEN	(1,700)	0	0	0	0	0		
Heatly Aging Subcabinet, HF 2725, Klevorn	GEN	1,175	1,175	2,350	1,200	1,200	2,400		
<i>total MMB:</i>	GEN	(1,700)	1,675	1,675	1,700	1,700	3,400		
MN Management & Budget: Non-Operating									
Employee Pension Contribution Holiday	GEN	0	0	0	0	0	0		
<i>total MMB Non-Operating:</i>	GEN	0	0	0	0	0	0		
Revenue Department									
Operating Adjustment	GEN	5,361	5,362	10,723	5,361	5,362	10,723		
<i>total Department of Revenue:</i>	GEN	5,361	5,362	10,723	5,361	5,362	10,723		

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AGENCY/CHANGE ITEM	FY 26			FY 27	FY 26-27	FY 28	FY 29	FY 28-29	
78	Racing Commission								
79	Advanced Deposit Wagering Regulatory Fee Increase	SRF		475	400	875	375	350	725
80	<i>total Racing Commission:</i>	SRF		475	400	875	375	350	725
82	Amateur Sports Commission (MASC)								
83	Operating Adjustment	GEN		9	19	28	19	19	38
84	<i>total Amateur Sports Commission:</i>	GEN		9	19	28	19	19	38
86	Minnesotans of African Heritage Council								
87	Operating Adjustment	GEN		11	23	34	23	23	46
88	<i>total Minnesotans of African Heritage:</i>	GEN		11	23	34	23	23	46
90	Latino Affairs Council								
91	Operating Adjustment	GEN		12	24	36	24	24	48
92	<i>total Latino Affairs Council:</i>	GEN		12	24	36	24	24	48
94	Asian-Pacific Council								
95	Operating Adjustment	GEN		9	19	28	19	19	38
96	<i>total Council on Asian Pacific Minnesotans:</i>	GEN		9	19	28	19	19	38
98	LGBTQIA2S+ Council								
99	Operating Adjustment	GEN		8	16	24	16	16	32
100	Additional Staff	GEN		100	100	200	100	100	200
101	<i>total LGBTQIA2S+:</i>	GEN		108	116	224	116	116	232
103	Indian Affairs Council								
104	Operating Adjustment	GEN		20	41	61	41	41	82
105	<i>total Indian Affairs Council:</i>	GEN		20	41	61	41	41	82
107	Minnesota Historical Society								
108	Operating Adjustment	GEN		306	619	925	619	619	1,238
109	FarmAmerica Interpretation Center Increase	GEN		50	50	100	50	50	100
110	<i>total Minnesota Historical Society:</i>	GEN		356	669	1,025	669	669	1,338
112	Minnesota Arts Board								
113	Operating Adjustment	GEN		10	20	30	20	20	40
114	<i>total Minnesota Arts Board:</i>	GEN		10	20	30	20	20	40

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115	Accountancy Board								
117	Operating Adjustment	GEN		15	29	44	29	29	58
118	total Accountancy Board:	GEN		15	29	44	29	29	58
120	Architectural/Engineering Board								
121	Operating Adjustment	GEN		14	29	43	29	29	58
122	total Architectural/Engineering Board:	GEN		14	29	43	29	29	58
124	Barber Examiners Board								
125	Operating Adjustment	GEN		7	14	21	14	14	28
126	total Barber Examiners Board:	GEN		7	14	21	14	14	28
128	Cosmetology Examiners Board								
129	Operating Adjustment	GEN		51	108	159	108	108	216
130	total Cosmetologist Examiners Board:	GEN		51	108	159	108	108	216
132	Children, Youth & Family Department								
133	Transit Assistance Program Integrated, HF 1685, Kraft	GEN		55	0	55	0	0	0
134	total DCYF:	GEN		55	0	55	0	0	0
136	Expenditure Changes								
137	General Fund - Direct	GEN	(1,700)	24,285	25,029	49,314	24,124	24,157	48,281
139	Special Revenue Fund	SR	0	475	400	875	375	350	725
140	State Government Special Revenue Fund	SGSR		500	500	1,000	500	500	1,000
141	Workers Compensation Fund	WCS	0	589	1,178	1,767	1,178	1,178	2,356
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 - Federal Funds Participation	GEN		18	0	18	0	0	0
148	State Auditor								
149	Operating Adjustment - Billing Revenue	GEN		729	1,307	2,036	1,317	1,325	2,642
150	IT Auditors	GEN		272	288	560	309	324	633

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151	State Board of Investment								
152	Investment Income Apportionment Adjustment	GEN	0	0	0	0	0	0	
153	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	0	1,022	1,598	2,620	1,629	1,652	3,281
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		475	400	875	375	350	725
160	Board of Investment								
161	Investment Income Apportionment Adjustment	SRF		0	0	0	0	0	0
162	TOTAL Non-General Fund Revenues and Transfers		0	1,825	1,750	3,575	1,725	1,700	3,425
164	General Fund Reconciliation								
165	General Fund Base (<i>direct, open, statutory</i>) Nov 2024 Forecast	GEN		653,350	654,191	1,307,541	651,881	648,469	1,300,350
166	Expenditure/Spending Changes	GEN	(1,700)	24,285	25,029	49,314	24,124	24,157	48,281
167	Subtotal General Fund Spending	GEN	(1,700)	677,635	679,220	1,356,855	676,005	672,626	1,348,631
169	Cancellations / Appropriation Extensions								
170	Capitol Mall Design Framework Implementation - extend availability	GEN	(2,180)		0	0			0
171	Capitol Mall Design Framework Implementation - extend availability		2,180						
172	St. Anthony Falls Cutoff Wall Study - extend availability		(1,000)						
173	St. Anthony Falls Cutoff Wall Study - extend availability		1,000						
174	total Cancellations / Appropriation Extensions		0	0	0	0	0	0	0
176	Revenue Changes gain/(loss)	GEN	0	1,022	1,598	2,620	1,629	1,652	3,281
178	Net General Fund Spending	GEN	(1,700)	676,613	677,622	1,354,235	674,376	670,974	1,345,350
179	FY 25 Appropriation Changes:					(1,700)			
180	Total Net General Fund Spending FY 25-27					1,352,535			