

	\$ in Thousands	Fund Name	Forecst FY26-27	Co-Chairs Recs			\$ Diff Chairs/Base	Forecst FY28-29	Co-Chairs Recs			\$ Diff Chairs/Base
				FY 2026	FY 2027	FY26-27			FY 2026	FY 2027	FY26-27	
STATE GOVERNMENT AGENCIES												
Legislature: Direct & Open Appropriation												
Senate	GEN	87,690	46,145	46,145	92,290	4,600	87,690	46,895	46,895	93,790	6,100	
House of Representatives	GEN	97,116	56,126	54,914	111,040	13,924	97,116	53,188	53,188	106,376	9,260	
Legislative Coordinating Commission	GEN	61,380	32,940	34,274	67,214	5,834	61,380	34,283	34,284	68,567	7,187	
Total Legislature Direct:	GEN	246,186	135,211	135,333	270,544	24,358	246,186	134,366	134,367	268,733	22,547	
Legislative Carryforward						0					0	
Governor's Office	GEN	18,462	9,231	9,231	18,462	0	18,462	9,231	9,231	18,462	0	
State Auditor												
Direct General Fund	GEN	28,546	15,497	16,101	31,598	3,052	28,556	16,034	16,064	32,098	3,542	
Attorney General	GEN	85,727	45,438	44,821	90,259	4,532	85,177	44,821	44,462	89,283	4,106	
Secretary of State	GEN	25,024	13,120	13,004	26,124	1,100	24,838	12,934	13,004	25,938	1,100	
Investment Board	GEN	278	139	139	278	0	278	139	139	278	0	
Administrative Hearings	GEN	1,390	705	715	1,420	30	1,390	715	715	1,430	40	
MN.IT Services	GEN	21,525	10,153	10,172	20,325	(1,200)	21,544	10,222	10,222	20,444	(1,100)	
Department of Administration												
Government & Citizen Services	GEN	35,460	17,067	17,075	34,142	(1,318)	35,468	17,131	17,131	34,262	(1,206)	
Strategic Management	GEN	5,278	2,639	2,639	5,278	0	5,278	2,639	2,639	5,278	0	
Fiscal Agent: Public Broadcasting Grants	GEN	9,408	4,704	4,704	9,408	0	9,408	4,704	4,704	9,408	0	
Fiscal Agent: In Lieu of Rent	GEN	22,258	12,566	12,567	25,133	2,875	22,258	12,566	12,567	25,133	2,875	
Totals - Department of Administration												
Direct General Fund	GEN	72,404	36,976	36,985	73,961	1,557	72,412	37,040	37,041	74,081	1,669	
Open General Fund	OGF	85,992	42,644	43,348	85,992	0	76,413	39,188	37,225	76,413	0	
CAAP Board	GEN	912	464	472	936	24	912	472	472	944	32	
MN Management & Budget (MMB)												
Statewide Services		101,012	52,181	52,181	104,362	3,350	101,012	52,206	52,206	104,412	3,400	
Total MMB Operating Direct:	GEN	101,012	52,181	52,181	104,362	3,350	101,012	52,206	52,206	104,412	3,400	
MMB Non-Operating Direct Appropriations	GEN	0	0	0	0	0	0	0	0	0	0	
MMB Non-Operating Open Appropriations:												

	\$ in Thousands	Fund Name	Forecst FY26-27	Co-Chairs Recs			\$ Diff Chairs/Base	Forecst FY28-29	Co-Chairs Recs			\$ Diff Chairs/Base
				FY 2026	FY 2027	FY26-27			FY 2026	FY 2027	FY26-27	
44	Indirect Costs Receipts Offset	OGF	(69,420)	(36,959)	(32,461)	(69,420)	0	(64,922)	(32,461)	(32,461)	(64,922)	0
45	MMB Non-Operating	OGF	12,926	6,304	6,622	12,926	0	14,248	6,950	7,298	14,248	0
46	Total MMB Open:	OGF	(56,494)	(30,655)	(25,839)	(56,494)	0	(50,674)	(25,511)	(25,163)	(50,674)	0
48	Department of Revenue											
49	Minnesota Tax System Management	GEN	341,707	177,677	174,753	352,430	10,723	338,682	174,752	174,653	349,405	10,723
50	Debt Collection Management	GEN	69,884	34,979	34,905	69,884	0	69,810	34,905	34,905	69,810	0
51	Total Department of Revenue Direct:	GEN	411,591	212,656	209,658	422,314	10,723	408,492	209,657	209,558	419,215	10,723
52	Revenue Open Appropriations											
53	Collections, Seized Property, Recording Fees	OGF	2,700	1,350	1,350	2,700	0	2,700	1,350	1,350	2,700	0
54	Property Tax Benchmark Study - Statutory	OGF	50	25	25	50	0	50	25	25	50	0
55	Total Department of Revenue Open:	OGF	2,750	1,375	1,375	2,750	0	2,750	1,375	1,375	2,750	0
57	Racing Commission	GEN	0	0	0	0	0	0	0	0	0	0
59	MN Amateur Sports Commission (MASC)	GEN	784	401	411	812	28	784	411	411	822	38
61	Minnesotans of African Heritage Council	GEN	1,634	828	840	1,668	34	1,634	840	840	1,680	46
62	Latino Affairs - Minnesota Council	GEN	1,362	693	705	1,398	36	1,362	705	705	1,410	48
63	Asian-Pacific Minnesotans Council	GEN	1,292	655	665	1,320	28	1,292	665	665	1,330	38
64	Council on Indian Affairs.	GEN	2,722	1,381	1,402	2,783	61	2,722	1,402	1,402	2,804	82
65	Council on LGBTQIA2S+ Minnesotans	GEN	998	607	615	1,222	224	998	615	615	1,230	232
67	MN Historical Society		52,914	26,813	27,126	53,939	1,025	52,914	27,126	27,126	54,252	1,338
69	MN State Arts Board	GEN	15,576	7,798	7,808	15,606	30	15,576	7,808	7,808	15,616	40
71	Humanities Center	GEN	1,940	970	970	1,940	0	1,940	970	970	1,940	0
73	Board of Accountancy	GEN	1,716	873	887	1,760	44	1,716	887	887	1,774	58
74	Statutory General Fund - Licensing	OGF	4	2	2	4	0	4	2	2	4	0
75	Board of Architectural/Engineering	GEN	1,828	928	943	1,871	43	1,828	943	943	1,886	58
76	Board of Cosmetologist Examiners	GEN	7,206	3,654	3,711	7,365	159	7,206	3,711	3,711	7,422	216
77	Board of Barber Examiners	GEN	904	459	466	925	21	904	466	466	932	28
79	Contingent Accounts	GEN	1,500	1,500	0	1,500	0	1,500	1,500	0	1,500	0
80	Tort Claims	GEN	322	161	161	322	0	322	161	161	322	0

	\$ in Thousands	Fund Name	Forecst FY26-27	Co-Chairs Recs			\$ Diff Chairs/Base	Forecst FY28-29	Co-Chairs Recs			\$ Diff Chairs/Base
				FY 2026	FY 2027	FY26-27			FY 2026	FY 2027	FY26-27	
82	Minnesota State Retirement System											
83	Consolidated Legislators & Const Officers Retirement	GEN	30,218	15,064	15,154	30,218	0	30,584	15,246	15,338	30,584	0
85	PERA - MERF and Police/Fire Aids	GEN	50,000	25,000	25,000	50,000	0	50,000	25,000	25,000	50,000	0
87	Teachers Retirement Association	GEN	59,662	29,831	29,831	59,662	0	59,662	29,831	29,831	59,662	0
89	St. Paul Teachers Association	GEN	29,654	14,827	14,827	29,654	0	29,654	14,827	14,827	29,654	0
91	Department of Children, Youth & Family			55		55			0		0	
####	Total State Government Agencies											
####	Direct General Fund	GEN	1,275,289	664,269	660,334	1,324,603	49,314	1,271,857	660,951	659,187	1,320,138	48,281
####	Carryforward / Cancellations	GF-C	0	0	0	0	0	0	0	0	0	0
####	Open/Statutory General Fund	OGF	32,252	13,366	18,886	32,252	0	28,493	15,054	13,439	28,493	0
####	GENERAL FUND APPROPRIATION TOTALS	GEN	1,307,541	677,635	679,220	1,356,855	49,314	1,300,350	676,005	672,626	1,348,631	48,281
####	General Fund Revenue - Gain / (Loss)	GEN	0	1,022	1,598	2,620	2,620	0	1,629	1,652	3,281	3,281
####	(Revenues & Transfers)											
####	FY 2025 Change	GEN	0	(1,700)	0	(1,700)	(1,700)	0	0	0	0	0
####	NET GENERAL FUND SPENDING		1,307,541	674,913	677,622	1,352,535	44,994	1,300,350	674,376	670,974	1,345,350	45,000

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
1	LEGISLATURE												
2	Senate												
3	Operating base	GEN	85,504	87,690	36,653	36,653	73,306		87,690	36,653	36,653	73,306	
4	<i>Change Item:</i>												
5	Operating Adjustment	GEN			2,300	2,300	4,600			3,050	3,050	6,100	
6	Senate Direct Appropriation	GEN	0	0	38,953	38,953	77,906		0	39,703	39,703	79,406	
7													
8	Statutory Appropriation for Legislator Compensation	OGF			7,192	7,192	14,384			7,192	7,192	14,384	
9													
10	Summary - Senate												
11	General Fund	GEN	85,504	87,690	46,145	46,145	92,290	4,600	87,690	46,895	46,895	93,790	6,100
12													
13	Carryforward	GEN	9,299										
14													
15													
16	House of Representatives												
17	Operating base	GEN	95,288	97,116	34,807	34,806	69,613		97,116	34,807	34,806	69,613	
18	<i>Change Items:</i>												
19	Operating Adjustment	GEN			7,568	6,356	13,924			4,630	4,630	9,260	
20	House Direct Appropriation	GEN	0	0	42,375	41,162	83,537		0	39,437	39,436	78,873	
21													
22	Statutory Appropriation for Legislator Compensation	OGF			13,751	13,752	27,503			13,751	13,752	27,503	
23													
24	Summary - House												
25	General Fund	GEN	95,288	97,116	56,126	54,914	111,040	13,924	97,116	53,188	53,188	106,376	9,260
26													
27	Carryforward		7,800										
28													
29	Legislative Coordinating Commission												
30													
31	Office of Legislative Auditor (OLA) base	GEN	23,980	23,052	11,526	11,526	23,052		23,052	11,526	11,526	23,052	
32	<i>Change Item:</i>												
33	Operating Adjustment	GEN	0	0	550	1,041	1,591		0	1,041	1,041	2,082	
34	Special Revenue Unit				289	290	579			289	290	579	
35	Audit Implementation & Monitoring	GEN			289	290	579			300	300	600	
36	subtotal: OLA	GEN	23,980	23,052	12,654	13,147	25,801	2,749	23,052	13,156	13,157	26,313	0
37													
38	Revisors Office base	GEN	18,964	17,428	8,714	8,714	17,428		17,428	8,714	8,714	17,428	
39	<i>Change Item:</i>												
40	Operating Adjustment	GEN	0	0	380	752	1,132	1,132	0	752	752	1,504	

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
41	Increase Staffing	GEN			294	303	597	597		303	303	606	
42	<i>subtotal: Revisor</i>	GEN	18,964	17,428	9,388	9,769	19,157	1,729	17,428	9,769	9,769	19,538	0
43													
44	Legislative Reference Library base	GEN	4,239	4,368	2,184	2,184	4,368		4,368	2,184	2,184	4,368	
45	<i>Change Item:</i>												
46	Operating Adjustment	GEN	0	0	94	185	279	279	0	185	185	370	
47	<i>subtotal: LRL</i>	GEN	4,239	4,368	2,278	2,369	4,647	279	4,368	2,369	2,369	4,738	0
48													
49	Legislative Budget Office (LBO) base	GEN	5,537	5,338	2,669	2,669	5,338		5,338	2,669	2,669	5,338	
50	<i>Change Item:</i>												
51	Operating Adjustment	GEN	0	0	131	296	427	427	0	296	296	592	
52	<i>subtotal: LBO</i>	GEN	5,537	5,338	2,800	2,965	5,765	427	5,338	2,965	2,965	5,930	0
53													
54													
55	LCC - General Operations & Fiscal Agent	GEN	26,712	11,194	5,597	5,597	11,194		11,194	5,597	5,597	11,194	
56	<i>Change Item:</i>												
57	Operating Adjustment	GEN	0	0	223	427	650	650	0	427	427	854	
58	<i>subtotal: LCC Gen. Operations</i>	GEN	26,712	11,194	5,820	6,024	11,844	650	11,194	6,024	6,024	12,048	0
59													
60	Total LCC General Fund base:	GEN	79,432	61,380	30,690	30,690	61,380	0	61,380	30,690	30,690	61,380	
61													
62	Summary - LCC												
63	General Fund Direct	GEN	79,432	61,380	32,940	34,274	67,214	5,834	61,380	34,283	34,284	68,567	7,187
64													
65	Carryforward		27,224										
66													
67	TOTAL - LEGISLATURE												
68	General Fund Direct	GEN	260,224	246,186	114,268	114,389	228,657	(17,529)	246,186	113,423	113,423	268,733	22,547
69	General Fund Open				20,943	20,944	41,887	41,887		20,943	20,944	41,887	
70													
71	General Fund Total	GEN			135,211	135,333	270,544			134,366	134,367	268,733	
72													
73	Legislative Carryforward	GEN	44,323										
74													
75													
76	GOVERNOR'S OFFICE												
77	General Fund Base	GEN	18,497	18,462	9,231	9,231	18,462		18,462	9,231	9,231	18,462	
78													
82	TOTAL - GOVERNOR												
83	Direct Appropriations:												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
84	General Fund	GEN	18,497	18,462	9,231	9,231	18,462	0	18,462	9,231	9,231	18,462	0
85													
86	Statutory Appropriations:												
87	Special Revenue Fund (intra-agency agreements)	SR	2,470	2,470	1,235	1,235	2,470		2,470	1,235	1,235	2,470	
88													
89	STATE AUDITOR												
90													
91													
92	General Fund Base	GEN	29,219	28,546	14,268	14,278	28,546		28,556	14,278	14,278	28,556	
93													
94	<i>Change Items:</i>												
95	Operating Adjustment	GEN	0	0	729	1,307	2,036			1,317	1,325	2,642	
96	Data Warehouse	GEN			228	228	456			130	137	267	
97	IT Auditors	GEN			<u>272</u>	<u>288</u>	<u>560</u>			309	324	633	
98	total Change Items:	GEN	0	0	1,229	1,823	3,052		0	1,756	1,786	3,542	
99	Tax Increment Financing												
100	Special Revenue - Statutory	SR	1,961	2,208	1,082	1,126	2,208		2,252	1,126	1,126	2,252	
101													
102	Total Direct Appropriations:												
103	General Fund	GEN	29,219	28,546	15,497	16,101	31,598	3,052	28,556	16,034	16,064	32,098	3,542
104													
105	ATTORNEY GENERAL												
106													
107													
108	General Fund base	GEN	97,177	85,727	42,959	42,768	85,727		85,177	42,768	42,409	85,177	
109	State Government Special Revenue base	SGS	5,042	5,042	2,521	2,521	5,042		5,042	2,521	2,521	5,042	
110	Remediation Fund	REM	500	500	250	250	500		500	250	250	500	
111	Environmental	ENV	<u>290</u>	<u>290</u>	<u>145</u>	<u>145</u>	<u>290</u>		<u>290</u>	<u>145</u>	<u>145</u>	<u>290</u>	
112													
113	<i>Change Items:</i>												
114	Operating Adjustment	GEN			1,338	1,662	3,000			1,662	1,662	3,324	
115	One-time Adjustment	GEN			750		750						
116	Expand Medicaid Fraud Division Staffing	GEN			<u>391</u>	<u>391</u>	<u>782</u>			<u>391</u>	<u>391</u>	<u>782</u>	
117	total GF Change Items:	GEN	0	0	2,479	2,053	4,532		0	2,053	2,053	4,106	
118													
119	<i>Change Items:</i>												
120	Operating Increase	SGSR			500	500	1,000			500	500	1,000	
121													
122	total Direct Appropriations:												
123	General Fund	GEN	97,177	85,727	45,438	44,821	90,259	4,532	85,177	44,821	44,462	89,283	4,106
124	State Government Special Revenue	SGS	5,042	5,042	3,021	3,021	6,042	1,000	5,042	3,021	3,021	6,042	1,000

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
125	<i>Environmental</i>	ENV	290	290	145	145	290	0	290	145	145	290	0
126	<i>Remediation</i>	REM	500	500	250	250	500	0	500	250	250	500	0
127	total direct		103,009	91,559	48,854	48,237	97,091	5,532	91,009	48,237	47,878	96,115	5,106
128	Statutory Appropriations:												
129	<i>Agency Partner Legal Services Agreements</i>	SR	28,796	30,202	15,101	15,101	30,202		30,202	15,101	15,101	30,202	
130	SECRETARY OF STATE												
131	General Fund base												
132	<i>General Fund base</i>	GEN	27,470	25,024	12,570	12,454	25,024		24,838	12,384	12,454	24,838	
133	Change Items:												
134	<i>Operating Adjustment</i>	GEN	0	0	550	550	1,100		0	550	550	1,100	
135	total Change Items:	GEN	0	0	550	550	1,100		0	550	550	1,100	
136	Total Direct Appropriations:												
137	General Fund	GEN	27,470	25,024	13,120	13,004	26,124	1,100	24,838	12,934	13,004	25,938	1,100
138	Open & Statutory Appropriations:												
139	General Fund	OGF	15,252	0	0	0	0		15,252	15,252	0	15,252	
140	State Government General Fund Subtotal:												
141		GF	27,470	25,024	13,120	13,004	26,124		24,838	12,934	13,004	25,938	
142	Elections General Fund Subtotal:												
143		GF	15,252	0	200	0	200		15,252	15,252	0	15,252	
144	INVESTMENT BOARD												
145	Investment of Funds												
146	<i>General Fund base</i>	GEN	278	278	139	139	278		278	139	139	278	
147	Change Item:												
148	<i>Reduce General Fund Base</i>	GEN	0	0	0	0	0		0	0	0	0	
149	<i>Increase Special Revenue Fund Base</i>	SRF	0	0	139	139	278		0	139	139	278	
150	TOTAL - INVESTMENT BOARD												
151	Direct Appropriations:												
152	General Fund	GEN	278	278	139	139	278	0	278	139	139	278	0
153	Statutory Appropriations:												
154	<i>Special Revenue</i>	SR	29,427	34,597	17,046	17,551	34,597		35,102	17,551	17,551	35,102	
155	ADMINISTRATIVE HEARINGS												

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
188	Administrative Hearings												
189	Campaign Complaints - General Fund Base	GEN	2,884	708	354	354	708		708	354	354	708	
190	Data Practice Hearings	GEN	44	80	40	40	80		80	40	40	80	
191	Municipal Boundary Adjustment Unit	GEN	526	602	301	301	602		602	301	301	602	
192	Total General Fund Base	GEN	3,454	1,390	695	695	1,390		1,390	695	695	1,390	
193													
194	<i>Change Items:</i>												
195	Operating Adjustment	GEN	0	0	10	20	30		0	20	20	40	
196	Total General Fund Change Items:	GEN	0	0	10	20	30		0	20	20	40	
197													
198	Total Direct General Fund	GEN	3,454	1,390	705	715	1,420	30	1,390	715	715	1,430	40
199													
200	Workers' Compensation												
201	Workers Compensation Special Payment base	WCS	19,632	19,632	9,816	9,816	19,632		19,632	9,816	9,816	19,632	
202													
203	<i>Change Items:</i>												
204	Operating Adjustment	WCS			589	1,178	1,767			1,178	1,178	2,356	
205	Total Workers Compensation Change Items:	WCS			589	1,178	1,767			1,178	1,178	2,356	
206													
207	Total Worker's Compensation Special Payment	WCS	19,632	19,632	10,405	10,994	21,399	1,767	19,632	10,994	10,994	21,988	2,356
208													
209													
210	TOTALS - ADMINISTRATIVE HEARINGS												
211	Direct Appropriations:												
212	General Fund	GEN	3,454	1,390	705	715	1,420	30	1,390	715	715	1,430	40
213	Workers Compensation Special Payment	WCS	19,632	19,632	10,405	10,994	21,399	1,767	19,632	10,994	10,994	21,988	2,356
214	total all direct appropriations:		23,086	21,022	11,110	11,709	22,819	1,797	21,022	11,709	11,709	23,418	2,396
215													
216	Administrative Hearings Internal Service Fund - Statutory		6,910	8,118	4,222	3,896	8,118		7,792	3,896	3,896	7,792	
217													
218	MN.IT SERVICES												
219													
220	State CIO	GEN	3,434	3,898	1,949	1,949	3,898		3,898	1,949	1,949	3,898	
221	MN Geospatial Information Office	GEN	2,729	2,863	1,422	1,441	2,863		2,882	1,441	1,441	2,882	
222	Technology Transformation	GEN	3,031	3,110	1,555	1,555	3,110		3,110	1,555	1,555	3,110	
223	Accessibility	GEN	600	600	300	300	600		600	300	300	600	
224	Cybersecurity Enhancements	GEN	43,934	11,054	5,527	5,527	11,054		11,054	5,527	5,527	11,054	
225	Cloud Transformation	GEN	33,595	0			0		0			0	
226	Public Land Survey System	GEN	9,700	0			0		0			0	
227	Targeted App Modernization	GEN	29,263	0			0		0			0	

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
228	Other Agency Projects		19,714	0	0	0	0	0	0	0	0	0	
229	Total General Fund Base	GEN	146,000	21,525	10,753	10,772	21,525		21,544	10,772	10,772	21,544	
230													
231	<i>Change Items:</i>												
232	Operating Adjustment	GEN	0	0	(600)	(600)	(1,200)		0	(550)	(550)	(1,100)	
233		GEN											
234	total Change Items:	GEN	0	0	(600)	(600)	(1,200)	564	0	(550)	(550)	(1,100)	756
235													
236	TOTAL - MN.IT SERVICES												
237	Direct Appropriations:												
238	General Fund	GEN	146,000	21,525	10,153	10,172	20,325	(1,200)	21,544	10,222	10,222	20,444	(1,100)
239													
240	Statutory Appropriations:												
241	Special Revenue	SR	775,896	775,896	390,501	385,395	775,896		775,896	390,501	385,395	775,896	
242	MN.IT Services	MNIT	464,013	464,013	230,518	233,495	464,013		464,013	230,518	233,495	464,013	
243													
244	DEPARTMENT OF ADMINISTRATION												
245													
246	Government & Citizen Services												
247													
248	Developmental Disabilities Council	GEN	444	444	222	222	444		444	222	222	444	
249	Data Practices Office	GEN	1,230	1,250	625	625	1,250		1,250	625	625	1,250	
250	Office of State Procurement	GEN	8,233	6,404	3,202	3,202	6,404		6,404	3,202	3,202	6,404	
251	APEX Accelerator	GEN	700	702	351	351	702		702	351	351	702	
252	Operational Excellence	GEN	798	906	453	453	906		906	453	453	906	
253	Office of Grants Management	GEN	5,197	3,160	1,580	1,580	3,160		3,160	1,580	1,580	3,160	
254	State Archaeologist	GEN	1,451	1,556	772	784	1,556		1,568	784	784	1,568	
255	Facilities Management	GEN	5,268	944	472	472	944		944	472	472	944	
256	Real Estate and Construction Services	GEN	12,645	6,962	3,481	3,481	6,962		6,962	3,481	3,481	6,962	
257	Enterprise Real Property Program	GEN	1,773	1,780	890	890	1,780		1,780	890	890	1,780	
258	Minnesota Advisory Council on Infrastructure	GEN	41	946	475	471	946		942	471	471	942	
259	Small Agency Resource Team (SmART)	GEN	1,833	1,770	885	885	1,770		1,770	885	885	1,770	
260	System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	400	400	200	200	400		400	200	200	400	
261	State Demographer	GEN	1,996	2,150	1,075	1,075	2,150		2,150	1,075	1,075	2,150	
262	State Historic Preservation Office (SHPO)	GEN	2,626	2,026	1,013	1,013	2,026		2,026	1,013	1,013	2,026	
263	Office of Collaboration and Dispute Resolution	GEN	1,002	1,020	510	510	1,020		1,020	510	510	1,020	
264	Office of Enterprise Sustainability	GEN	640	720	360	360	720		720	360	360	720	
265	Office of Enterprise Translations	GEN	2,435	2,320	1,160	1,160	2,320		2,320	1,160	1,160	2,320	
266	Risk Management - Onetime Transfer	GEN	12,500	0	0	0	0		0	0	0	0	
267	Capitol Area Community Vitality Task Force Account	GEN	5,000	0	0	0	0		0	0	0	0	

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
268	Total Admin Direct General Fund Base:		66,212	35,460	17,726	17,734	35,460		35,468	17,734	17,734	35,468	
269	<i>Change Items:</i>												
270	<i>Change Items:</i>												
271	Operating Adjustment	GEN	0	0	(509)	(509)	(1,018)		0	(453)	(453)	(906)	
272	Reduce Enterprise Translation Office Transfers	GEN	0	0	(150)	(150)	(300)		0	(150)	(150)	(300)	
273	total Change Items:		0	0	(659)	(659)	(1,318)	797	0	(603)	(603)	(1,206)	766
274	Open Appropriations:												
275	<i>Risk Management: WCRA open appropriation</i>												
276	<i>Risk Management: WCRA open appropriation</i>	OGF	1,523	1,466	715	751	1,466		1,618	789	829	1,618	
277	<i>SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)</i>	OGF	72	884	408	476	884		952	476	476	952	
278	<i>Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.2406</i>	OGF	70,802	83,642	41,521	42,121	83,642		73,843	37,923	35,920	73,843	
279	Total Admin Open General Fund:		72,397	85,992	42,644	43,348	85,992		76,413	39,188	37,225	76,413	
280	Summary - Government & Citizen Services												
281	Summary - Government & Citizen Services												
282	Direct Appropriations: General Fund	GEN	66,212	35,460	17,067	17,075	34,142	(1,318)	35,468	17,131	17,131	34,262	(1,206)
283	Open Appropriations: General Fund	OGF	72,397	85,992	42,644	43,348	85,992		76,413	39,188	37,225	76,413	
284	Total General Fund: Government & Citizen Services		138,609	121,452	59,711	60,423	120,134		111,881	56,319	54,356	110,675	
285	Strategic Management Services												
286	Strategic Management Services												
287	Strategic Management Services												
288	Executive Leadership/Partnerships	GEN	2,051	2,070	1,035	1,035	2,070	0	2,070	1,035	1,035	2,070	
289	Financial Management & Reporting	GEN	2,143	2,174	1,087	1,087	2,174	0	2,174	1,087	1,087	2,174	
290	Human Resources	GEN	1,016	1,034	517	517	1,034	0	1,034	517	517	1,034	
291	Total Admin Direct General Fund Base:		5,210	5,278	2,639	2,639	5,278	0	5,278	2,639	2,639	5,278	
292	<i>Change Items:</i>												
293	<i>Change Items:</i>												
294	Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	
295	total Change Items:		0	0	0	0	0	114	0	0	0	0	154
296	Summary - Strategic Management Services												
297	Summary - Strategic Management Services												
298	Direct Appropriations: General Fund	GEN	5,210	5,278	2,639	2,639	5,278	0	5,278	2,639	2,639	5,278	0
299	FISCAL AGENT												
300	FISCAL AGENT												
301	Fiscal Agent - In Lieu of Rent base	GEN	42,301	22,258	11,129	11,129	22,258		22,258	11,129	11,129	22,258	
302	<i>Change Item:</i>												
303	In Lieu of Rent Increase		0	0	1,437	1,438	2,875		0	1,437	1,438	2,875	
304	SUB-TOTAL IN LIEU OF RENT & RELOCATION		42,301	22,258	12,566	12,567	25,133	2,875	22,258	12,566	12,567	25,133	2,875
305	SUB-TOTAL IN LIEU OF RENT & RELOCATION		42,301	22,258	12,566	12,567	25,133	2,875	22,258	12,566	12,567	25,133	2,875
306	SUB-TOTAL IN LIEU OF RENT & RELOCATION		42,301	22,258	12,566	12,567	25,133	2,875	22,258	12,566	12,567	25,133	2,875
307	Fiscal Agent - Public Broadcasting												
308	Public Television												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
309													
310	Matching Grants base	GEN	3,100	3,100	1,550	1,550	3,100		3,100	1,550	1,550	3,100	
311	Equipment Grants base	GEN	500	500	250	250	500		500	250	250	500	
312	Public Television Block Grants base (Unassigned in FY26-FY29)	GEN	1,000	1,000	500	500	1,000		1,000	500	500	1,000	
313	subtotal Public Television general fund	GEN	4,600	4,600	2,300	2,300	4,600	0	4,600	2,300	2,300	4,600	0
314	<i>Change Items:</i>												
315	Eliminate Unassigned Television Block Grants base	GEN	0	0	0	0	0		0	0	0	0	
316	total Public Television	GEN	4,600	4,600	2,300	2,300	4,600		4,600	2,300	2,300	4,600	
317													
318	Public Radio												
319													
320	AMPERS												
321	Community Service Grants base	GEN	4,922	2,484	1,242	1,242	2,484		2,484	1,242	1,242	2,484	
322	<i>Change Items:</i>												
323		GEN	0	0	0	0	0		0	0	0	0	
324	subtotal: Community Service Grants		4,922	2,484	1,242	1,242	2,484	0	2,484	1,242	1,242	2,484	0
325													
326	Equipment Grants base	GEN	1,134	284	142	142	284		284	142	142	284	
327	<i>Change Items:</i>												
328		GEN	0	0	0	0	0		0	0	0	0	
329	subtotal: Equipment Grants		1,134	284	142	142	284	0	284	142	142	284	0
330													
331	<i>Change Items:</i>												
332													
333	subtotal AMPERS	GEN	6,056	2,768	1,384	1,384	2,768	0	2,768	1,384	1,384	2,768	0
334													
335	MPR												
336	Equipment Grants base	GEN	2,040	2,040	1,020	1,020	2,040	0	2,040	1,020	1,020	2,040	0
337	<i>Change Items:</i>							0					0
338		GEN	0	0	0	0	0	0	0	0	0	0	0
339	subtotal MPR		2,040	2,040	1,020	1,020	2,040	0	2,040	1,020	1,020	2,040	0
340													
341	total All Public Radio	GEN	8,096	4,808	2,404	2,404	4,808	0	4,808	2,404	2,404	4,808	0
342													
343	SUB-TOTAL- PUBLIC BROADCASTING	GEN	12,696	9,408	4,704	4,704	9,408	0	9,408	4,704	4,704	9,408	0
344													
345	TOTAL- FISCAL AGENT												
346	Direct Appropriations:												
347	General Fund	GEN	54,997	31,666	17,270	17,271	34,541	2,875	31,666	17,270	17,271	34,541	2,875
348													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
349	TOTAL - DEPT OF ADMINISTRATION												
350													
351	Direct Appropriations:												
352	<i>General Fund</i>	GEN	126,419	72,404	36,976	36,985	73,961	1,557	72,412	37,040	37,041	74,081	1,669
353													
354	Open & Statutory Appropriations:												
355	<i>General Fund</i>	OGF	72,397	85,992	42,644	43,348	85,992		76,413	39,188	37,225	76,413	
356	<i>Total General Fund (open & direct)</i>		198,816	158,396	79,620	80,333	159,953		148,825	76,228	74,266	150,494	
357													
358													
359	CAPITOL AREA ARCHITECTURAL & PLANNING BD												
360													
361	<i>General Fund base</i>	GEN	2,730	912	456	456	912		912	456	456	912	
362	<i>Change Items:</i>												
363	Operating Adjustment	GEN	0	0	8	16	24		0	16	16	32	
364	Total Change Items:	GEN	0	0	8	16	24		0	16	16	32	
365													
366	TOTAL - CAAPB												
367	<i>General Fund</i>	GEN	2,730	912	464	472	936	24	912	472	472	944	32
368													
369	MINNESOTA MANAGEMENT & BUDGET												
370													
371	Statewide Services												
372													
373	Accounting Services	GEN	16,957	17,847	8,831	9,016	17,847		18,032	9,016	9,016	18,032	
374	Budget Services	GEN	18,930	16,331	7,969	8,362	16,331		16,724	8,362	8,362	16,724	
375	Economic Analysis	GEN	1,688	1,853	915	938	1,853		1,876	938	938	1,876	
376	Debt Management and Internal Controls	GEN	4,606	4,850	2,400	2,450	4,850		4,900	2,450	2,450	4,900	
377	Enterprise Employee Resources	GEN	13,105	13,496	6,666	6,830	13,496		13,660	6,830	6,830	13,660	
378	Agency Administration	GEN	63,595	32,686	16,295	16,391	32,686		32,782	16,391	16,391	32,782	
379	Communications, Engagement, and Development	GEN	4,695	4,701	2,314	2,387	4,701		4,774	2,387	2,387	4,774	
380	Planning and Policy	GEN	2,158	2,158	5,116	4,132	2,158		2,158	4,132	4,132	2,158	
381	Total MMB Direct General Fund Base:		132,610	101,012	50,506	50,506	101,012		101,012	50,506	50,506	101,012	
382													
383	Management Analysis Internal Service Fund - <i>Statutory</i>	MA	27,024	27,024	13,512	13,512	27,024		27,024	13,512	13,512	27,024	
384													
385	Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	30,000	30,000	15,000	15,000	30,000		30,000	15,000	15,000	30,000	
386													
387	<i>Program Level Change Items:</i>												
388	Operating Adjustment	GEN	0	0	500	500	1,000		0	500	500	1,000	

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
389	Enhanced Oversight Capacity	GEN	0	0	0	0	0	0	0	0	0	0	
390	Cancel Data Disaggregation Project Funding	GEN	(1,700)	0	0	0	0	0	0	0	0	0	
391	Healthy Aging Subcabinet, HF 2725, Klevorn	GEN			1,175	1,175	2,350			1,200	1,200	2,400	
392	total Change Items (direct):	GEN	(1,700)	0	1,675	1,675	3,350	3,350	0	1,700	1,700	3,400	3,400
393													
394	Summary - Statewide Services												
395	Direct Appropriations:												
396	General Fund	GEN	130,910	101,012	52,181	52,181	104,362	3,350	101,012	52,206	52,206	104,412	3,400
397													
398	Statewide Insurance - Statutory												
399													
400	State Employee Group Insurance Plan (SEGIP)	SEI	2,242,970	2,243,470	1,121,735	1,121,735	2,243,470		2,243,470	1,121,735	1,121,735	2,243,470	
401	Public Employee Group Insurance Plan (PEIP)	PEI	701,454	701,454	350,727	350,727	701,454		701,454	350,727	350,727	701,454	
402													
403	GRAND TOTALS - MN Management & Budget (MMB)												
404	Direct Appropriations:												
405	General Fund -operating budget	GEN	130,910	101,012	52,181	52,181	104,362	3,350	101,012	52,206	52,206	104,412	3,400
406													
407	Other Direct General Fund Non-Operating Approps. made to MMB:												
408	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	0	0			0		0			0	
409	Family Medical Benefit Insurance State Agency Premium Cost	GEN	0	0			0		0			0	
410	<i>Change Item:</i>												
411	One-time .25% Employee Pension Contribution Holiday	GEN	0	0	0	0	0		0			0	
423	Sub-total Other Direct Appropriations to MMB	GEN	751,013	0	0	0	0	0	0	0	0	0	0
424													
425	Other Open & Statutory Appropriations:												
426	Indirect Costs Receipts Offset	OGF	(57,311)	(69,420)	(36,959)	(32,461)	(69,420)		(64,922)	(32,461)	(32,461)	(64,922)	
427	Finance (MMB) Non-Operating - Open	OGF	11,233	12,926	6,304	6,622	12,926		14,248	6,950	7,298	14,248	
428													
429	Total Open General Fund	OGF	(46,078)	(56,494)	(30,655)	(25,839)	(56,494)	0	(50,674)	(25,511)	(25,163)	(50,674)	0
430													
431	DEPARTMENT OF REVENUE												
432													
433	Tax System Management												
434													
435	Agency-wide Operations & Oversight	GEN	71,893	68,453	34,219	34,234	68,453		68,468	34,234	34,234	68,468	
436	Appeals, Legal Services and Tax Research	GEN	20,825	23,705	11,850	11,855	23,705		23,710	11,855	11,855	23,710	
437	Payment & Return Processing	GEN	83,697	88,650	44,315	44,335	88,650		88,670	44,335	44,335	88,670	
438													
439	Administration of State Taxes												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
440	General Fund base	GEN	191,468	160,899	81,932	78,967	160,899		157,834	78,967	78,867	157,834	
441	Health Care Access Fund base	HCA	3,520	3,520	1,760	1,760	3,520		3,520	1,760	1,760	3,520	
442	Highway Users Tax Distribution base	HUT	4,390	4,390	2,195	2,195	4,390		4,390	2,195	2,195	4,390	
443	Environmental base	ENV	610	610	305	305	610		610	305	305	610	
444													
445	<i>Change Item:</i>												
446	Operating Adjustment	GEN	0	0	5,361	5,362	10,723		0	5,361	5,362	10,723	
447													
448	Summary - Tax System Management												
449	Direct Appropriations:												
450	General Fund	GEN	367,883	341,707	177,677	174,753	352,430	10,723	338,682	174,752	174,653	349,405	10,723
451	Health Care Access	HCA	3,520	3,520	1,760	1,760	3,520	0	3,520	1,760	1,760	3,520	0
452	Highway User Tax Distribution	HUT	4,390	4,390	2,195	2,195	4,390	0	4,390	2,195	2,195	4,390	0
453	Environmental	ENV	610	610	305	305	610	0	610	305	305	610	0
454	<i>total direct</i>		376,403	350,227	181,937	179,013	360,950	10,723	347,202	179,012	178,913	357,925	10,723
455													
456	Open & Statutory Appropriations:												
457	<i>Property Tax Benchmark Study - 277C.991</i>	OGF	50	50	25	25	50		50	25	25	50	
458													
459	Debt Collection Management												
460	<i>General Fund base</i>	GEN	67,632	69,884	34,979	34,905	69,884		69,810	34,905	34,905	69,810	
461													
462	<i>Change Item:</i>												
463	Operating Adjustment	GEN	0	0	0	0	0		0	0	0	0	
464													
465	Total Debt Collection Management	GEN	67,632	69,884	34,979	34,905	69,884	0	69,810	34,905	34,905	69,810	0
466													
467	Open & Statutory Appropriations:												
468	<i>Collections, Seized Property, Recording Fees</i>	OGF	2,254	2,700	1,350	1,350	2,700		2,700	1,350	1,350	2,700	
469													
470	TOTALS- DEPARTMENT OF REVENUE												
471	Direct Appropriations:												
472	General Fund	GEN	435,515	411,591	212,656	209,658	422,314	10,723	408,492	209,657	209,558	419,215	10,723
473	<i>Health Care Access</i>	HCA	3,520	3,520	1,760	1,760	3,520	0	3,520	1,760	1,760	3,520	0
474	<i>Highway User Tax Distribution</i>	HUT	4,390	4,390	2,195	2,195	4,390	0	4,390	2,195	2,195	4,390	0
475	<i>Environmental</i>	ENV	610	610	305	305	610	0	610	305	305	610	0
476	<i>total direct</i>		444,035	420,111	216,916	213,918	430,834	10,723	417,012	213,917	213,818	427,735	10,723
477													
478	Open & Statutory Appropriations:												
479	<i>Open and Statutory General Fund (Including Property Tax Bench)</i>	OGF	2,304	2,750	1,375	1,375	2,750		2,750	1,375	1,375	2,750	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
480													
481	Total General Fund - Direct and Open		437,819	414,341	214,031	211,033	425,064		411,242	211,032	210,933	421,965	
482													
483													
484	GAMBLING CONTROL BOARD												
485	Special Revenue fund base	SR	12,699	12,668	6,334	6,334	12,668		12,668	6,334	6,334	12,668	
490													
491	Total Direct Appropriations:												
492	Special Revenue	SR	12,699	12,668	6,334	6,334	12,668	0	12,668	6,334	6,334	12,668	0
493													
494													
495	STATE LOTTERY												
496	Cap on statutory operating expenses		80,000	80,000	45,000	45,500	90,500	10,500	80,000	45,500	45,500	91,000	11,000
497													
498	MINNESOTA RACING COMMISSION												
499	Special Revenue Fund Base	SR	1,887	1,908	954	954	1,908		1,908	954	954	1,908	
500	<i>Special Revenue Fund Change Item:</i>												
501	Advanced Deposit Wagering Regulatory Fee Increase	SR			475	400	875			375	350	725	
502	total Special Revenue fund direct:	SR			1,429	1,354	2,783			1,329	1,304	2,633	
503													
507	Total Direct Appropriations:												
508	Special Revenue	SR	1,887	1,908	954	954	1,908	0	1,908	954	954	1,908	0
509	General Fund	GEN	1,000	0	0	0	0	0	0	0	0	0	0
510													
511	Statutory Appropriations:												
512	Special Revenue - Statutory	SR-S	<u>8,777</u>	<u>9,200</u>	<u>4,586</u>	<u>4,614</u>	<u>9,200</u>		<u>9,228</u>	<u>4,614</u>	<u>4,614</u>	<u>9,228</u>	
513	<i>total Special Revenue</i>		10,664	11,108	5,540	5,568	11,108		11,136	5,568	5,568	11,136	
514	Misc. Agency (breeder fund payouts)	MA	3,350	3,350	1,675	1,675	3,350		3,350	1,675	1,675	3,350	
515													
516	MN AMATEUR SPORTS COMMISSION (MASC)												
517	General Fund Base	GEN	1,620	784	392	392	784		784	392	392	784	
518													
519	<i>Change Items:</i>												
520	Operating Adjustment	GEN	0	0	9	19	28		0	19	19	38	
521	Total Change Items:	GEN	0	0	9	19	28		0	19	19	38	
522													
523	Total Direct Appropriations:												
524	General Fund	GEN	1,620	784	401	411	812	28	784	411	411	822	38
525													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
526	MINNESOTANS OF AFRICAN HERITAGE COUNCIL												
527													
528	General Fund Base	GEN	1,611	1,634	817	817	1,634		1,634	817	817	1,634	
529													
530	Change Item:												
531	Operating Adjustment		0	0	11	23	34		0	23	23	46	
532													
533	Total Direct Appropriations:												
534	General Fund	GEN	1,611	1,634	828	840	1,668	34	1,634	840	840	1,680	46
535													
536	LATINO AFFAIRS MINNESOTA COUNCIL												
537	General Fund Base	GEN	1,344	1,362	681	681	1,362		1,362	681	681	1,362	
538													
539	Change Item:												
540	Operating Adjustment		0	0	12	24	36		0	24	24	48	
541													
542	Total Direct Appropriations:												
543	General Fund	GEN	1,344	1,362	693	705	1,398	36	1,362	705	705	1,410	48
544													
545	ASIAN-PACIFIC MINNESOTANS COUNCIL												
546	General Fund Base	GEN	1,268	1,292	646	646	1,292		1,292	646	646	1,292	
547													
548	Change Item:												
549	Operating Adjustment		0	0	9	19	28		0	19	19	38	
550													
551	Total Direct Appropriations:												
552	General Fund	GEN	1,268	1,292	655	665	1,320	28	1,292	665	665	1,330	38
553													
554	COUNCIL ON LGBTQIA2S+ MINNESOTANS												
555	General Fund Base	GEN	999	998	499	499	998		998	499	499	998	
556													
557	Change Item:												
558	Operating Adjustment		0	0	8	16	24		0	16	16	32	
559	Additional Staff				100	100	200			100	100	200	
560	total Change Items (direct):				108	116	224			116	116	232	
561													
562	Total Direct Appropriations:												
563	General Fund	GEN	999	998	607	615	1,222	224	998	615	615	1,230	232
564													
565	MINNESOTA INDIAN AFFAIRS COUNCIL												

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
566	General Fund Base	GEN	2,697	2,722	1,361	1,361	2,722		2,722	1,361	1,361	2,722	
567													
568	<i>Change Item:</i>												
569	Operating Adjustment		0	0	20	41	61		0	41	41	82	
570													
571	Total Direct Appropriations:												
572	General Fund	GEN	2,697	2,722	1,381	1,402	2,783	61	2,722	1,402	1,402	2,804	82
573	MINNESOTA HISTORICAL SOCIETY												
574													
575													
576	Programs & Operations												
577	General Fund base	GEN	61,446	52,272	26,136	26,136	52,272		52,272	26,136	26,136	52,272	
578													
579	<i>Change Item:</i>												
580	Operating Adjustment		0	0	306	619	925		0	619	619	1,238	
581													
582	Summary - Operations & Programs												
583	Direct Appropriations:												
584	General Fund	GEN	61,446	52,272	26,442	26,755	53,197	925	52,272	26,755	26,755	53,510	1,238
585													
586	Fiscal Agents												
587													
588	Global Minnesota (MN International Center)	GEN	78	78	39	39	78		78	39	39	78	
589	MN Air National Guard Museum	GEN	34	34	17	17	34		34	17	17	34	
590	Hockey Hall of Fame	GEN	200	200	100	100	200		200	100	100	200	
591	Farm America	GEN	430	230	115	115	230		230	115	115	230	
592	FarmAmerica Increase	GEN			50	50	100			50	50	100	
593	MN Military Museum	GEN	100	100	50	50	100		100	50	50	100	
594	total: Fiscal Agents	GEN	842	642	371	371	742	100	642	371	371	742	100
595													
596	Summary - Fiscal Agents												
597	General Fund	GEN	842	642	371	371	742	100	642	371	371	742	100
598													
599	TOTAL - MN Historical Society												
600	General Fund	GEN	62,288	52,914	26,813	27,126	53,939	1,025	52,914	27,126	27,126	54,252	1,338
601	MINNESOTA ARTS BOARD												
602													
603													
604	Operations and Services	GEN	1,683	1,698	849	849	1,698		1,698	849	849	1,698	
605													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
606	<i>Change Item:</i>												
607	Operating Adjustment		0	0	10	20	30		0	20	20	40	
608													
609	Total Direct Appropriations:												
610	General Fund	GEN	1,683	1,698	859	869	1,728	30	1,698	869	869	1,738	40
611													
612	Grants Programs												
613	General Fund base	GEN	9,600	9,600	4,800	4,800	9,600		9,600	4,800	4,800	9,600	
614													
615	Total Direct Appropriations:												
616	General Fund	GEN	9,600	9,600	4,800	4,800	9,600	0	9,600	4,800	4,800	9,600	0
617													
618	Regional Arts Councils												
619	General Fund base	GEN	4,278	4,278	2,139	2,139	4,278		4,278	2,139	2,139	4,278	
620													
621	Total Direct Appropriations:												
622	General Fund	GEN	4,278	4,278	2,139	2,139	4,278	0	4,278	2,139	2,139	4,278	0
623													
624	GRAND TOTALS - MN Arts Board												
625	Direct Appropriations:												
626	General Fund	GEN	15,561	15,576	7,798	7,808	15,606	30	15,576	7,808	7,808	15,616	40
627													
628													
629	HUMANITIES CENTER												
630	Operations base	GEN	3,440	940	470	470	940		940	470	470	940	
635	Healthy Eating at Home grant	GEN	1,000	1,000	500	500	1,000		1,000	500	500	1,000	
638													
639	Total Direct Appropriations:												
640	General Fund	GEN	4,440	1,940	970	970	1,940	0	1,940	970	970	1,940	0
641													
642	BOARD OF ACCOUNTANCY												
643	General Fund Base	GEN	1,703	1,716	858	858	1,716		1,716	858	858	1,716	
644													
645	<i>Change Item:</i>												
646	Operating Adjustment	GEN	0	0	15	29	44		0	29	29	58	
647													
648	Total Direct Appropriations:												
649	General Fund	GEN	1,703	1,716	873	887	1,760	44	1,716	887	887	1,774	58
650													
651	Open Appropriations:												

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
652	Licensing Disqualification and Preliminary Applications	OGF	0	4	2	2	4		4	2	2	4	
653													
654													
655	BD OF ARCHITECTURAL/ENGINEERING												
656	General Fund Base	GEN	1,806	1,828	914	914	1,828		1,828	914	914	1,828	
657													
658	<i>Change Item:</i>												
659	<i>Operating Adjustment</i>	GEN	0	0	14	29	43		0	29	29	58	
660													
661	Total Direct Appropriations:												
662	General Fund	GEN	1,806	1,828	928	943	1,871	43	1,828	943	943	1,886	58
663													
664	BD OF COSMETOLOGIST EXAMINERS												
665	General Fund Base	GEN	7,069	7,206	3,603	3,603	7,206		7,206	3,603	3,603	7,206	
666													
667	<i>Change Item:</i>												
668	<i>Operating Adjustment</i>		0	0	51	108	159		0	108	108	216	
669													
670	Total Direct Appropriations:												
671	General Fund	GEN	7,069	7,206	3,654	3,711	7,365	159	7,206	3,711	3,711	7,422	216
672													
673	BOARD OF BARBER EXAMINERS												
674	General Fund Base	GEN	894	904	452	452	904		904	452	452	904	
675													
676	<i>Change Item:</i>												
677	<i>Operating Adjustment</i>	GEN	0	0	7	14	21		0	14	14	28	
678													
679	Total Direct Appropriations:												
680	General Fund	GEN	894	904	459	466	925	21	904	466	466	932	28
681													
682	DEPARTMENT OF CHILDREN, YOUTH & FAMILIES												
683	General Fund Base	GEN	894	904	0	0	0		0	0	0	0	
684													
685	<i>Change Item:</i>												
686	<i>Transit Assistance Program Integrated</i>	GEN	0	0	55	0	55		0	0	0	0	
687													
688	Total Direct Appropriations:												
689	General Fund	GEN	894	904	55	0	55	0	0	0	0	0	0
690													
691	CONTINGENT ACCOUNTS												

	AGENCY/PROGRAM	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
692	BASE SPENDING/DECISION ITEMS												
693	General Fund base	GEN	3,000	1,500	1,500	0	1,500		1,500	1,500	0	1,500	
694	State Government Special Revenue	SGS	800	800	400	400	800		800	400	400	800	
695	Workers Compensation Special Payment	WCS	200	200	100	100	200		200	100	100	200	
696	total all funds		1,000	2,500	2,000	500	2,500	0	2,500	2,000	500	2,500	0
697													
698	TORT CLAIMS												
699	Direct Appropriations:												
700	General Fund	GEN	322	322	161	161	322	0	322	161	161	322	0
701													
702													
703	MINNESOTA STATE RETIREMENT SYSTEM												
704													
705	Consolidated Legislators & Const Officers Retirement	GEN	17,727	18,218	9,064	9,154	18,218		18,584	9,246	9,338	18,584	
706	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000	6,000	6,000	12,000		12,000	6,000	6,000	12,000	
707	Total General Fund	GEN	29,727	30,218	15,064	15,154	30,218	0	30,584	15,246	15,338	30,584	0
708													
709	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION												
710													
711	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000	16,000	16,000	32,000		32,000	16,000	16,000	32,000	
712	Total MERF State Aid:	GEN	32,000	32,000	16,000	16,000	32,000		32,000	16,000	16,000	32,000	
713													
714	Police and Fire Direct Aid (2018)	GEN	18,000	18,000	9,000	9,000	18,000		18,000	9,000	9,000	18,000	
715													
716	Total General Fund	GEN	50,000	50,000	25,000	25,000	50,000	0	50,000	25,000	25,000	50,000	0
717													
718	TEACHERS RETIREMENT ASSOCIATION												
719													
720	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908	12,954	12,954	25,908		25,908	12,954	12,954	25,908	
721	Duluth Teachers Retirement Merger Aid (2015)	GEN	28,754	28,754	14,377	14,377	28,754		28,754	14,377	14,377	28,754	
722	subtotal special direct state aid MS 354.436	GEN	54,662	54,662	27,331	27,331	54,662		54,662	27,331	27,331	54,662	
723	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	5,000	5,000	2,500	2,500	5,000		5,000	2,500	2,500	5,000	
724	Total General Fund	GEN	59,662	59,662	29,831	29,831	59,662	0	59,662	29,831	29,831	59,662	0
725													
726	ST. PAUL TEACHERS ASSOCIATION												
727													
728	Retirement Aid (1997, 2014, 2018)		29,654	29,654	14,827	14,827	29,654		29,654	14,827	14,827	29,654	
729	Total General Fund	GEN	29,654	29,654	14,827	14,827	29,654	0	29,654	14,827	14,827	29,654	0
730													
731	TOTAL STATE GOVERNMENT AGENCIES BY FUND												

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
732													
733	Direct Appropriations:												
734	<i>General Fund</i>	GEN	2,305,571	1,275,289	643,326	639,390	1,282,716	7,427	1,271,857	640,008	638,243	1,278,251	6,394
735	<i>State Government Special Revenue</i>	SGS	5,842	5,842	3,421	3,421	6,842	1,000	5,842	3,421	3,421	6,842	1,000
736	<i>Special Revenue</i>	SR	14,586	14,576	7,427	7,427	14,854	278	14,576	7,427	7,427	14,854	278
737	<i>Health Care Access</i>	HCA	3,520	3,520	1,760	1,760	3,520	0	3,520	1,760	1,760	3,520	0
738	<i>Environmental</i>	ENV	900	900	450	450	900	0	900	450	450	900	0
739	<i>Remediation</i>	REM	500	500	250	250	500	0	500	250	250	500	0
740	<i>Highway User Tax</i>	HUT	4,390	4,390	2,195	2,195	4,390	0	4,390	2,195	2,195	4,390	0
741	<i>Workers Compensation Special Payment</i>	WCS	19,832	19,832	10,505	11,094	21,599	1,767	19,832	11,094	11,094	22,188	2,356
742	total direct - all funds		2,355,141	1,324,849	669,334	665,987	1,335,321	10,472	1,321,417	666,605	664,840	1,331,445	10,028
743													
744	Open Appropriations:												
745	<i>General Fund</i>	GEN	28,623	32,252	34,309	39,830	74,139	41,887	28,493	35,997	34,383	70,380	41,887
746													
747	CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS	GEN											
748	Legislative Carryforward	GEN											
749													
750	REVENUE CHANGES												
751	<i>General Fund: gain/(loss) to GF</i>												
752	Accountancy Board												
753	CPA Certificate Requirements, HF 1458, Van Binsbergen	GEN			3	3	6			3	3	6	
754	Children Youth & Families Department												
755	Transit Assistance Program Integrated - FFP	GEN			18	0	18	18		0	0	0	0
756	State Auditor												
757	Operating Adjustment - Billing Revenue	GEN			729	1,307	2,036			1,317	1,325	2,642	
758	IT Auditors - Billing Revenue	GEN			272	288	560			309	324	633	
759	State Board of Investment												
760	Investment Income Apportionment Adjustment	GEN			0	0	0	0		0	0	0	0
761	Total General Fund Revenue Changes:	GEN	0	0	1,022	1,598	2,620	2,620	0	1,629	1,652	3,281	3,281
762													
763	Non-General Fund Revenue Changes												
764	Racing Commission												
765	Advanced Deposit Wagering Regulatory Fee Increase	SR			475	400	875			375	350	725	
766	Board of Investment												
767	Investment Income Apportionment Adjustment	SR			0	0	0			0	0	0	
768	Total Non-General Fund Revenue Changes:	SR	0	0	475	400	875		0	375	350	725	
769													

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Chairs FY 24-25	Feb FY 26-27	Co-Chairs Recs			\$ Diff from base	Feb FY 28-29	Co-Chair Recs			\$ Diff from base
					FY 2026	FY 2027	FY 26-27			FY 2028	FY 2029	FY 28-29	
770	TRANSFERS												
771													
772	Total General Fund Transfers:	GEN											
773													
774	Total Cancellations, Adjustments, Revenues, and Transfers	GEN	0	0	1,022	1,598	2,620	2,620	0	1,629	1,652	3,281	3,281
775	gain/(loss) to General Fund												
776													
777	OTHER BILLS												
778		GEN											
779	Total Other Bills:	GEN	0	0	0	0	0	0	0	0	0	0	0
780		SR											
781													
782													
783													
784	GENERAL FUND RECONCILIATION												
785	Direct Appropriations	GEN	2,305,571	1,275,289	642,304	637,792	1,280,096	4,807	1,271,857	638,379	636,591	1,274,970	3,113
786	Open Appropriations	GEN	28,623	32,252	34,309	39,830	74,139	41,887	28,493	35,997	34,383	70,380	41,887
787	Carryforward		44,323	0	0	0	0	0	0	0	0	0	0
788	Subtotal General Fund Spending	GEN	2,378,517	1,307,541	676,613	677,622	1,354,235	46,694	1,300,350	674,376	670,974	1,345,350	45,000
789													
790	FY 25 Changes				(1,700)		(1,700)						
791													
792													
793	TOTAL NET GENERAL FUND SPENDING	GEN	2,378,517	1,307,541	674,913	677,622	1,352,535	44,994	1,300,350	674,376	670,974	1,345,350	45,000