

**2023 State and Local Government - HF 1830, 1st Unofficial Engrossment, Article 1**  
**General Fund Summary - Direct and Open Appropriations**

(all dollars in thousands)

1	AGENCY/PROGRAM	Fund	Senate	Sen \$	Senate	Senate	Sen \$	Senate	Senate	Sen \$		
2	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	from base	FY 2024	FY 2025	FY24-25	from base	FY 2026	FY 2027	FY26-27	from base
3	<b>STATE GOVERNMENT AGENCIES</b>											
4	<b>Legislature: Direct Appropriation</b>											
5	Senate	GEN	75,967	0	41,045	43,845	84,890	9,800	43,845	43,845	87,690	12,600
6	House of Representatives	GEN	81,281	0	48,046	48,558	96,604	15,742	48,558	48,558	97,116	16,254
7	Legislative Coordinating Commission	GEN	47,216	0	62,585	30,581	93,166	48,307	30,490	30,490	60,980	16,070
8	<b>Total Legislature Direct:</b>	<b>GEN</b>	<b>204,464</b>	<b>0</b>	<b>151,676</b>	<b>122,984</b>	<b>274,660</b>	<b>73,849</b>	<b>122,893</b>	<b>122,893</b>	<b>245,786</b>	<b>44,924</b>
9	Legislative Carryforward		9,107									
10	<b>Governor's Office</b>	GEN	7,469	0	9,258	9,216	18,474	11,230	9,216	9,216	18,432	11,188
11	<b>State Auditor</b>											
12	Direct General Fund	GEN	24,100	0	14,965	14,254	29,219	5,031	14,268	14,278	28,546	4,352
13	Statutory General Fund	OGF	4	0	0	0	0	(4)	0	0	0	(4)
14	<b>Attorney General</b>	GEN	55,155	0	50,880	40,909	91,789	35,323	40,909	40,909	81,818	25,352
15	<b>Secretary of State</b>	GEN	18,854	0	11,267	10,379	21,646	3,336	10,247	10,379	20,626	2,316
16	<b>Investment Board</b>	GEN	278	0	139	139	278	0	139	139	278	0
17	<b>Administrative Hearings</b>	GEN	939	0	2,510	444	2,954	2,136	444	444	888	70
18	<b>MN.IT Services</b>	GEN	19,737	0	73,515	82,640	156,155	137,691	11,303	11,322	22,625	4,161
19	<b>Department of Administration</b>											
20	Government & Citizen Services	GEN	21,487	0	38,325	20,555	58,880	37,212	18,965	18,977	37,942	16,274
21	Strategic Management	GEN	4,392	0	2,809	3,115	5,924	1,488	3,115	3,115	6,230	1,794
22	Fiscal Agent: Public Broadcasting Grants	GEN	5,888	0	7,732	3,444	11,176	5,288	2,944	2,944	5,888	0
23	Fiscal Agent: In Lieu of Rent	GEN	21,030	0	23,129	19,129	42,258	21,228	11,129	11,129	22,258	1,228
24	<b>Totals - Department of Administration</b>											
25	<b>Direct General Fund</b>	<b>GEN</b>	<b>52,797</b>	<b>0</b>	<b>71,995</b>	<b>46,243</b>	<b>118,238</b>	<b>65,216</b>	<b>36,153</b>	<b>36,165</b>	<b>72,318</b>	<b>19,296</b>
26	<b>Open General Fund</b>	<b>OGF</b>	<b>17,866</b>	<b>0</b>	<b>57,816</b>	<b>44,305</b>	<b>102,121</b>	<b>0</b>	<b>42,591</b>	<b>42,302</b>	<b>84,893</b>	<b>0</b>
27	<b>CAAP Board</b>	GEN	751	0	2,070	510	2,580	1,850	455	455	910	180
28	<b>MN Management &amp; Budget (MMB)</b>											
29	Statewide Services		59,460	0	54,249	59,500	113,749	53,469	48,730	48,730	97,460	37,180

1	AGENCY/PROGRAM	Fund	Senate	Sen \$	Senate	Sen \$	Senate	Sen \$	Senate	Sen \$		
2	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	from base	FY 2024	FY 2025	FY24-25	from base	FY 2026	FY 2027	FY26-27	from base
42	<b>Total MMB Operating Direct:</b>	GEN	59,460	0	54,249	59,500	113,749	53,469	48,730	48,730	97,460	37,180
43	MMB Non-Operating Direct Appropriations	GEN	85,387	(58,334)	(4,336)	(4,336)	(8,672)	(8,672)	(4,336)	(4,336)	(8,672)	(8,672)
44	MMB Non-Operating Open Appropriations:											
45	Indirect Costs Receipts Offset	OGF	(44,535)	0	(22,084)	(22,084)	(44,168)	0	(22,084)	(22,084)	(44,168)	0
46	MMB Non-Operating	OGF	10,705	0	5,230	5,464	10,694	0	5,710	5,968	11,678	0
47	<b>Total MMB Open:</b>	OGF	(33,830)	0	(16,854)	(16,620)	(33,474)	0	(16,374)	(16,116)	(32,490)	0
48												
49	<b>Department of Revenue</b>											
50	Minnesota Tax System Management	GEN	286,680	0	157,455	164,591	322,046	34,590	161,989	162,063	324,052	37,712
51	Debt Collection Management	GEN	60,263	0	32,851	34,927	67,778	6,998	34,979	34,905	69,884	9,104
52	<b>Total Department of Revenue Direct:</b>	GEN	346,943	0	190,306	199,518	389,824	41,588	196,968	196,968	393,936	46,816
53	Revenue Open Appropriations											
54	Collections, Seized Property, Recording Fees	OGF	1,804	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
55	Property Tax Benchmark Study - Statutory	OGF	50	0	25	25	50	0	25	25	50	0
56	<b>Total Department of Revenue Open:</b>	OGF	1,854	0	1,025	1,025	2,050	0	1,025	1,025	2,050	0
57												
58	<b>Racing Commission</b>	GEN	0	0	1,000	0	1,000	1,000	0	0	0	0
59												
60	<b>MN Amateur Sports Commission (MASC)</b>	GEN	628	0	379	391	770	136	391	391	782	148
61												
62	<b>Minnesotans of African Heritage Council</b>	GEN	1,096	0	795	816	1,611	507	816	816	1,632	528
63	<b>Latino Affairs - Minnesota Council</b>	GEN	1,078	0	664	680	1,344	256	680	680	1,360	272
64	<b>Asian-Pacific Minnesotans Council</b>	GEN	1,059	0	748	770	1,518	450	770	770	1,540	472
65	<b>Council on Indian Affairs.</b>	GEN	1,719	0	1,337	1,360	2,697	969	1,360	1,360	2,720	992
66	<b>Council on LGBTQIA Minnesotans</b>	GEN	0	0	500	499	999	999	499	499	998	998
67	<b>Youth Advisory Council</b>	GEN	0	0	517	515	1,032	1,032	515	515	1,030	1,030
68												
69	<b>MN Historical Society</b>		47,886	0	44,923	26,932	71,855	24,019	26,457	26,457	52,914	5,078
70												
71	<b>MN State Arts Board</b>	GEN	15,083	0	7,774	7,787	15,561	439	7,787	7,787	15,574	452
72												
73	<b>Humanities Center</b>	GEN	1,400	0	1,145	1,145	2,290	890	795	795	1,590	190
74												
75	<b>Board of Accountancy</b>	GEN	1,386	0	844	859	1,703	301	859	859	1,718	322
76	Statutory General Fund - Licensing	OGF			2	2	4		2	2	4	
77	<b>Board of Architectural/Engineering</b>	GEN	1,737	0	893	913	1,806	58	913	913	1,826	78
78	<b>Board of Cosmetologist Examiners</b>	GEN	5,846	0	3,470	3,599	7,069	1,223	3,599	3,599	7,198	1,352
79	<b>Board of Barber Examiners</b>	GEN	701	0	442	452	894	188	452	452	904	198

1	AGENCY/PROGRAM	Fund	Senate	Sen \$	Senate	Senate	Sen \$	Senate	Senate	Sen \$		
2	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	from base	FY 2024	FY 2025	FY24-25	from base	FY 2026	FY 2027	FY26-27	from base
80												
81	Bureau of Mediation Services	GEN	0	0	50	0	50	50	0	0	0	0
82												
83	Contingent Accounts	GEN	375	0	1,500	1,500	3,000	2,500	500	0	500	0
84	Tort Claims	GEN	322	0	161	161	322	0	161	161	322	0
85												
86	Minnesota State Retirement System											
87	Consolidated Legislators & Const Officers Retirement	GEN	29,603	0	14,543	14,372	28,915	0	14,204	14,040	28,244	0
88												
89	PERA - MERF and Police/Fire Aids	GEN	50,000	0	25,000	25,000	50,000	0	25,000	25,000	50,000	0
90												
91	Teachers Retirement Association	GEN	59,662	0	29,831	29,831	59,662	0	29,831	29,831	59,662	0
92												
93	St. Paul Teachers Association	GEN	29,654	0	14,827	14,827	29,654	0	14,827	14,827	29,654	0
94												
109	<b>Total State Government Agencies</b>											
110												
111	Direct General Fund	GEN	1,125,569	(58,334)	779,837	714,809	1,494,646	457,064	617,805	617,314	1,235,119	199,273
112	Carryforward / Cancellations	GF-C		0	0	0		0	0	0		0
113	Open/Statutory General Fund	OGF	(14,106)	0	41,989	28,712	70,701	(4)	27,244	27,213	54,457	(4)
114												
115	<b>GENERAL FUND APPROPRIATION TOTALS</b>	<b>GEN</b>	<b>1,111,463</b>	<b>(58,334)</b>	<b>821,826</b>	<b>743,521</b>	<b>1,565,347</b>	457,060	<b>645,049</b>	<b>644,527</b>	<b>1,289,576</b>	199,269
116												
117	General Fund Revenue - Gain / (Loss)	GEN	0	0	(700)	(378)	(1,078)	(1,078)	(371)	(360)	(731)	(731)
118	(Revenues & Transfers)											
119												
120	Other Bills	GEN	196	196	0	0	0		0	0	0	
121												
122	<b>NET GENERAL FUND SPENDING</b>		<b>1,120,766</b>	<b>(58,138)</b>	<b>822,526</b>	<b>743,899</b>	<b>1,566,425</b>	<b>458,138</b>	<b>645,420</b>	<b>644,887</b>	<b>1,290,307</b>	<b>200,000</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
1	<b>LEGISLATURE</b>														
2															
3	<b>Senate</b>														
4	Operating base	GEN	75,967	75,967		75,090	37,545	37,545	75,090		75,090	37,545	37,545	75,090	
5	<i>Change Item:</i>														
6		GEN	0	0		0	3,500	6,300	9,800		0	6,300	6,300	12,600	
7															
8	<b>Summary - Senate</b>														
9	<b>General Fund</b>	GEN	<b>75,967</b>	<b>75,967</b>	<b>0</b>	<b>75,090</b>	<b>41,045</b>	<b>43,845</b>	<b>84,890</b>	<b>9,800</b>	<b>75,090</b>	<b>43,845</b>	<b>43,845</b>	<b>87,690</b>	<b>12,600</b>
10															
11	Carryforward	GEN	5,149	0											
12															
13	<b>House of Representatives</b>														
14	Operating base	GEN	81,281	81,281		80,862	40,431	40,431	80,862		80,862	40,431	40,431	80,862	
15	<i>Change Items:</i>														
16		GEN	0	0		0	7,615	8,127	15,742		0	8,127	8,127	16,254	
17															
18	<b>Summary - House</b>														
19	<b>General Fund</b>	GEN	<b>81,281</b>	<b>81,281</b>	<b>0</b>	<b>80,862</b>	<b>48,046</b>	<b>48,558</b>	<b>96,604</b>	<b>15,742</b>	<b>80,862</b>	<b>48,558</b>	<b>48,558</b>	<b>97,116</b>	<b>16,254</b>
20															
21	Carryforward		2,229	0											
22															
23	<b>Legislative Coordinating Commission</b>														
24															
25	Office of Legislative Auditor (OLA) base	GEN	17,250	17,250		15,634	7,817	7,817	15,634		15,634	7,817	7,817	15,634	
26	<i>Change Item:</i>														
27	Operating Adjustment and LAC Request	GEN	0	0		0	2,642	3,709	6,351		0	3,709	3,709	7,418	
28	<b>subtotal: OLA</b>	GEN	<b>17,250</b>	<b>17,250</b>	<b>0</b>	<b>15,634</b>	<b>10,459</b>	<b>11,526</b>	<b>21,985</b>	<b>0</b>	<b>15,634</b>	<b>11,526</b>	<b>11,526</b>	<b>23,052</b>	<b>7,418</b>
29															
30	Revisors Office base	GEN	14,717	14,717		14,838	7,419	7,419	14,838		14,838	7,419	7,419	14,838	
31	<i>Change Item:</i>														
32	Operating Adjustment	GEN	0	0		0	831	1,295	2,126		0	1,295	1,295	2,590	
33	Drafting System Replacement	GEN	0	0		0	14,000	0	14,000		0	0	0	0	
34	<b>subtotal: Revisor</b>	GEN	<b>14,717</b>	<b>14,717</b>	<b>0</b>	<b>14,838</b>	<b>22,250</b>	<b>8,714</b>	<b>30,964</b>	<b>0</b>	<b>14,838</b>	<b>8,714</b>	<b>8,714</b>	<b>17,428</b>	<b>2,590</b>
35															
36	Legislative Reference Library base	GEN	3,615	3,615		3,644	1,822	1,822	3,644		3,644	1,822	1,822	3,644	
37	<i>Change Item:</i>														
38	Operating Adjustment	GEN	0	0		0	233	362	595		0	362	362	724	
39	<b>subtotal: LRL</b>	GEN	<b>3,615</b>	<b>3,615</b>	<b>0</b>	<b>3,644</b>	<b>2,055</b>	<b>2,184</b>	<b>4,239</b>	<b>0</b>	<b>3,644</b>	<b>2,184</b>	<b>2,184</b>	<b>4,368</b>	<b>724</b>
40															
41	Legislative Budget Office (LBO) base	GEN	4,183	4,183		4,405	2,177	2,228	4,405		4,456	2,228	2,228	4,456	
42	<i>Change Item:</i>														
43	Operating Adjustment	GEN	0	0		0	277	441	718		0	441	441	882	
44	<b>subtotal: LBO</b>	GEN	<b>4,183</b>	<b>4,183</b>	<b>0</b>	<b>4,405</b>	<b>2,454</b>	<b>2,669</b>	<b>5,123</b>	<b>0</b>	<b>4,456</b>	<b>2,669</b>	<b>2,669</b>	<b>5,338</b>	<b>882</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
45															
46															
47	LCC - General Operations & Fiscal Agent	GEN	7,451	7,451		6,338	3,169	3,169	6,338		6,338	3,169	3,169	6,338	
48	<i>Change Item:</i>														
49	Operating Adjustment	GEN	0	0		0	263	408	671		0	408	408	816	
50	IT Upgrades and Other Adjustments	GEN	0	0		0	21,094	1,620	22,714		0	1,620	1,620	3,240	
51	Office on Economic Status of Women	GEN	0	0		0	200	200	400		0	200	200	400	
52	Legislative Task Force on Aging (SF1022 - Morrison)	GEN	0	0		0	141	91	232		0			0	
53	Legislative Employees Collective Bargaining (SF83 - McEwen)	GEN	0	0		0	500		500		0			0	
54	<b>subtotal: LCC Gen. Operations</b>	GEN	<b>7,451</b>	<b>7,451</b>	<b>0</b>	<b>6,338</b>	<b>25,367</b>	<b>5,488</b>	<b>30,855</b>	<b>0</b>	<b>6,338</b>	<b>5,397</b>	<b>5,397</b>	<b>10,794</b>	<b>4,456</b>
55															
56	<b>Total LCC General Fund base:</b>	GEN	<b>47,216</b>	<b>47,216</b>		<b>44,859</b>	<b>22,404</b>	<b>22,455</b>	<b>44,859</b>		<b>44,910</b>	<b>22,455</b>	<b>22,455</b>	<b>44,910</b>	
57															
58	<b>Summary - LCC</b>														
59	<b>General Fund Direct</b>	GEN	<b>47,216</b>	<b>47,216</b>	<b>0</b>	<b>44,859</b>	<b>62,585</b>	<b>30,581</b>	<b>93,166</b>	<b>48,307</b>	<b>44,910</b>	<b>30,490</b>	<b>30,490</b>	<b>60,980</b>	<b>16,070</b>
60															
61	Carryforward		1,729	0											
62															
63	<b>TOTAL - LEGISLATURE</b>														
64	<b>General Fund Direct</b>	GEN	<b>204,464</b>	<b>204,464</b>	<b>0</b>	<b>200,811</b>	<b>151,676</b>	<b>122,984</b>	<b>274,660</b>	<b>73,849</b>	<b>200,862</b>	<b>122,893</b>	<b>122,893</b>	<b>245,786</b>	<b>44,924</b>
65															
66	<b>Legislative Carryforward</b>	GEN	<b>9,107</b>	<b>9,107</b>											
67															
68															
69	<b>GOVERNOR'S OFFICE</b>														
70	<b>General Fund Base</b>	GEN	<b>7,469</b>	<b>7,469</b>		<b>7,244</b>	<b>3,622</b>	<b>3,622</b>	<b>7,244</b>		<b>7,244</b>	<b>3,622</b>	<b>3,622</b>	<b>7,244</b>	
71															
72	<i>Change Items:</i>														
73	Operating Adjustment / Change to Direct Funding						5,346	5,594	10,940			5,594	5,594	11,188	
74	Office of Tribal State Relations						290								
75															
76	<b>TOTAL - GOVERNOR</b>														
77	<b>Direct Appropriations:</b>														
78	<b>General Fund</b>	GEN	<b>7,469</b>	<b>7,469</b>	<b>0</b>	<b>7,244</b>	<b>9,258</b>	<b>9,216</b>	<b>18,474</b>	<b>11,230</b>	<b>7,244</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	7,555	7,555		7,476	3,738	3,738	7,476		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	<b>24,100</b>	<b>24,100</b>		<b>24,188</b>	<b>12,091</b>	<b>12,097</b>	<b>24,188</b>		<b>24,194</b>	<b>12,097</b>	<b>12,097</b>	<b>24,194</b>	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
89															
90	<b>Change Items:</b>														
91	Operating Adjustment	GEN	0	0		0	572	937	1,509		0	951	961	1,912	
92	Administrative Support	GEN					395	409	804			409	409	818	
93	Technology Staffing	GEN					251	260	511			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	Electronic Auditing Tools	GEN					80	60	140			60	60	120	
97	Shift Reporting Base from Statutory to Direct Approp		0	0		0	2	2	4		0	2	2	4	
98	City and Town Accounting System Upgrade	GEN					500								
99	Reporting and Other Compliance Dashboard	GEN					600								
100	<b>total Change Items:</b>	GEN	0	0	0	0	2,874	2,157	5,031	5,031	0	2,171	2,181	4,352	4,352
101	<b>Tax Increment Financing</b>														
102	Special Revenue - Statutory	SR	1,646	1,646		1,814	894	920	1,814		1,845	922	923	1,845	
103															
104	<b>Total Direct Appropriations:</b>														
105	General Fund	GEN	24,100	24,100	0	24,188	14,965	14,254	29,219	5,031	24,194	14,268	14,278	28,546	4,352
106															
107	<b>Open &amp; Statutory Appropriations:</b>														
108	General Fund statutory Local Performance Measurement Rptg MS 6.91	OGF	4	4		4	2	2	4		4	2	2	4	
109	<b>Change Item:</b>														
110	Shift Reporting Base from Statutory to Direct Approp		0	0		0	(2)	(2)	(4)		0	(2)	(2)	(4)	
111	<b>subtotal Statutory Appropriations:</b>						0	0	0		0	0	0	0	
112															
113	<b>Total General Fund Appropriations (Direct and Open)</b>	GEN	24,104	24,104	0	24,192	14,965	14,254	29,219	5,027	24,198	14,268	14,278	28,546	4,348
114															
115	<b>Statutory Appropriations:</b>														
116	Special Revenue	SR	1,646	1,646		1,814	894	920	1,814		1,845	922	923	1,845	
117															
118	<b>ATTORNEY GENERAL</b>														
119															
120	<b>General Fund base</b>	GEN	55,155	55,155		56,466	28,233	28,233	56,466		56,466	28,233	28,233	56,466	
121	State Government Special Revenue base	SGS	5,042	5,042		5,042	2,521	2,521	5,042		5,042	2,521	2,521	5,042	
122	Remediation Fund	REM	500	500		500	250	250	500		500	250	250	500	
123	Environmental	ENV	290	290		290	145	145	290		290	145	145	290	
124															
125	<b>Change Items:</b>														
127	Operating Adjustment	GEN					12,676	12,676	25,352			12,676	12,676	25,352	
128	One-Time Operating Adjustment	GEN					9,971		9,971			0	0	0	
129	<b>total Change Items:</b>	GEN	0	0		0	22,647	12,676	35,323		0	12,676	12,676	25,352	
130															
131	<b>total Direct Appropriations:</b>														
132	General Fund	GEN	55,155	55,155	0	56,466	50,880	40,909	91,789	35,323	56,466	40,909	40,909	81,818	25,352
133	State Government Special Revenue	SGS	5,042	5,042	0	5,042	2,521	2,521	5,042	0	5,042	2,521	2,521	5,042	0

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff
134	Environmental	ENV	290	290	0	290	145	145	290	0	290	145	145	290	0
135	Remediation	REM	500	500	0	500	250	250	500	0	500	250	250	500	0
136	<b>total direct</b>		<b>60,987</b>	<b>60,987</b>	<b>0</b>	<b>62,298</b>	<b>53,796</b>	<b>43,825</b>	<b>97,621</b>	<b>35,323</b>	<b>62,298</b>	<b>43,825</b>	<b>43,825</b>	<b>87,650</b>	<b>25,352</b>
137	<b>Statutory Appropriations:</b>														
138	Agency Partner Legal Services Agreements	SR	25,313	25,313		27,101	14,137	12,964	27,101		25,704	12,863	12,841	25,704	
139	<b>SECRETARY OF STATE</b>														
140	<b>General Fund base</b>														
141	General Fund base	GEN	18,854	18,854		18,310	9,155	9,155	18,310		18,310	9,155	9,155	18,310	
142	<b>Change Items:</b>														
143	Operating Adjustment	GEN	0	0		0	316	448	764		0	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	
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	Content Management System Upgrade						800		800						
149	Data Center Move						200		200						
150	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>1,224</b>	<b>3,336</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>1,224</b>	<b>2,316</b>	<b>0</b>
151	<b>Total Direct Appropriations:</b>														
152	General Fund	GEN	18,854	18,854	0	18,310	11,267	10,379	21,646	3,336	18,310	10,247	10,379	20,626	2,316
153	<b>INVESTMENT BOARD</b>														
154	<b>Investment of Funds</b>														
155	General Fund base	GEN	278	278		278	139	139	278		278	139	139	278	
156	<b>TOTAL - INVESTMENT BOARD</b>														
157	<b>Direct Appropriations:</b>														
158	General Fund	GEN	278	278	0	278	139	139	278	0	278	139	139	278	0
159	<b>Statutory Appropriations:</b>														
160	Special Revenue	SR	16,994	16,994		25,043	10,169	14,874	25,043		29,748	14,874	14,874	29,748	
161	<b>ADMINISTRATIVE HEARINGS</b>														
162	<b>Administrative Hearings</b>														
163	Campaign Complaints - General Fund Base	GEN	294	294		248	124	124	248		248	124	124	248	
164	Data Practice Hearings	GEN	105	105		44	22	22	44		44	22	22	44	
165	Municipal Boundary Adjustment Unit	GEN	540	540		526	263	263	526		526	263	263	526	
166	<b>Total General Fund Base</b>	<b>GEN</b>	<b>939</b>	<b>939</b>		<b>818</b>	<b>409</b>	<b>409</b>	<b>818</b>		<b>818</b>	<b>409</b>	<b>409</b>	<b>818</b>	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
198	<i>Change Items:</i>														
199	Maintain Current Service Levels	GEN	0	0		0	26	35	61		0	35	35	70	
200	Deficiency Funding	GEN		0										0	
201	Public Comment Portal	GEN					2,075	0	2,075			0	0	0	
202	<b>Total General Fund Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,101</b>	<b>35</b>	<b>2,136</b>		<b>0</b>	<b>35</b>	<b>35</b>	<b>70</b>	
203															
204	<b>Total Direct General Fund</b>	<b>GEN</b>	<b>939</b>	<b>939</b>	<b>0</b>	<b>818</b>	<b>2,510</b>	<b>444</b>	<b>2,954</b>	<b>2,136</b>	<b>818</b>	<b>444</b>	<b>444</b>	<b>888</b>	<b>70</b>
205															
206	<b>Workers' Compensation</b>														
207	Workers Compensation Special Payment base	WCS	15,662	15,662		15,662	7,831	7,831	15,662		15,662	7,831	7,831	15,662	
208															
209	<i>Change Items:</i>														
210	Maintain Current Service Levels	WCS					1,482	1,552	3,034			1,552	1,552	3,104	
211	Operational Increase - Improve Court Services	WCS					298	316	614			316	316	632	
212	Courtroom Security	WCS					157	117	274			117	117	234	
213	<b>Total Workers Compensation Change Items:</b>	<b>WCS</b>					<b>1,937</b>	<b>1,985</b>	<b>3,922</b>			<b>1,985</b>	<b>1,985</b>	<b>3,970</b>	
214	<b>Total Worker's Compensation Special Payment</b>	<b>WCS</b>	<b>15,662</b>	<b>15,662</b>	<b>0</b>	<b>15,662</b>	<b>9,768</b>	<b>9,816</b>	<b>19,584</b>	<b>3,922</b>	<b>15,662</b>	<b>9,816</b>	<b>9,816</b>	<b>19,632</b>	<b>3,970</b>
215															
216															
217															
218	<b>TOTALS - ADMINISTRATIVE HEARINGS</b>														
219	<b>Direct Appropriations:</b>														
220	<b>General Fund</b>	<b>GEN</b>	<b>939</b>	<b>939</b>	<b>0</b>	<b>818</b>	<b>2,510</b>	<b>444</b>	<b>2,954</b>	<b>2,136</b>	<b>818</b>	<b>444</b>	<b>444</b>	<b>888</b>	<b>70</b>
221	Workers Compensation Special Payment	WCS	15,662	15,662	0	15,662	9,768	9,816	19,584	3,922	15,662	9,816	9,816	19,632	3,970
222	<b>total all direct appropriations:</b>		<b>16,601</b>	<b>16,601</b>	<b>0</b>	<b>16,480</b>	<b>12,278</b>	<b>10,260</b>	<b>22,538</b>	<b>6,058</b>	<b>16,480</b>	<b>10,260</b>	<b>10,260</b>	<b>20,520</b>	<b>4,040</b>
223															
224	<b>Administrative Hearings Internal Service Fund - Statutory</b>		<b>6,173</b>	<b>6,173</b>		<b>6,914</b>	<b>3,457</b>	<b>3,457</b>	<b>6,914</b>		<b>6,914</b>	<b>3,457</b>	<b>3,457</b>	<b>6,914</b>	
225															
226	<b>MN.IT SERVICES</b>														
227															
228	State CIO	GEN	2,775	2,775		2,790	1,395	1,395	2,790		2,790	1,395	1,395	2,790	
229	MN Geospatial Information Office	GEN	1,804	1,804		1,820	910	910	1,820		1,820	910	910	1,820	
230	Technology Transformation	GEN				2,800	1,400	1,400	2,800		2,800	1,400	1,400	2,800	
231	Enterprise IT Security	GEN	893	893		900	450	450	900		900	450	450	900	
232	Cybersecurity Enhancements	GEN	10,115	10,115		10,154	5,077	5,077	10,154		10,154	5,077	5,077	10,154	
233	<b>Total General Fund Base</b>	<b>GEN</b>	<b>19,737</b>	<b>19,737</b>		<b>18,464</b>	<b>9,232</b>	<b>9,232</b>	<b>18,464</b>		<b>18,464</b>	<b>9,232</b>	<b>9,232</b>	<b>18,464</b>	
234															
235	<i>Change Items:</i>														
236	Maintain Current Service Levels	GEN	0	0		0	456	926	1,382		0	926	926	1,852	
237	Cybersecurity Advancements	GEN	0	0		0	12,484	20,396	32,880		0	0	0	0	
238	Enterprise Cloud Transformation	GEN	0	0		0	10,685	22,910	33,595		0	0	0	0	
239	Targeted Application Modernization	GEN	0	0		0	20,000	20,000	40,000		0	0	0	0	
240	Children's Cabinet IT Innovation	GEN	0	0		0	2,000	2,000	4,000		0	0	0	0	
241	Accessible Technology	GEN	0	0		0	300	300	600		0	300	300	600	



	AGENCY/PROGRAM	Fund	Feb. Base	Senate	\$ Diff	Feb. Base	Senate	\$ Diff	Feb.	Senate	\$ Diff	Feb.	Senate	\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	Sen/Base	FY 24-25	FY 2024	FY 2025	FY 24-25	Sen/Base	FY 26-27	FY 2026	FY 2027	FY 26-27
242	MnGeo Expansion	GEN	0	0		0	358	376	734		0	395	414	809
243	Executive Branch Digital Media Services	GEN	0	0		0	1,000	1,500	2,500		0	450	450	900
244	Public Land Survey System Monument Grant Program (SF1659 - Carlson	GEN					17,000	5,000	22,000					
245	<b>total Change Items:</b>	GEN	0	0	0	0	64,283	73,408	137,691	137,691	0	2,071	2,090	4,161
246														
247	<b>TOTAL - MN.IT SERVICES</b>													
248	<b>Direct Appropriations:</b>													
249	<b>General Fund</b>	GEN	19,737	19,737	0	18,464	73,515	82,640	156,155	137,691	18,464	11,303	11,322	22,625
250														
251	<b>Statutory Appropriations:</b>													
252	Special Revenue	SR	770,649	770,649		775,896	390,501	385,395	775,896		775,896	390,501	385,395	775,896
253	MN.IT Services	MNIT	412,806	412,806		464,013	230,518	233,495	464,013		464,013	230,518	233,495	464,013
254														
255	<b>DEPARTMENT OF ADMINISTRATION</b>													
256														
257	<b>Government &amp; Citizen Services</b>													
258														
259	Developmental Disabilities Council	GEN	444	444		444	222	222	444		444	222	222	444
260	Data Practices Office	GEN	1,153	1,153		1,164	582	582	1,164		1,164	582	582	1,164
261	Office of State Procurement	GEN	4,984	4,984		5,044	2,522	2,522	5,044		5,044	2,522	2,522	5,044
262	Continuous Improvement	GEN	855	855		860	430	430	860		860	430	430	860
263	Office of Grants Management	GEN	344	344		346	173	173	346		346	173	173	346
264	State Archaeologist	GEN	628	628		628	314	314	628		628	314	314	628
265	Facilities Management	GEN	880	880		880	440	440	880		880	440	440	880
266	Real Estate and Construction Services	GEN	5,827	5,827		5,892	2,946	2,946	5,892		5,892	2,946	2,946	5,892
267	Enterprise Real Property Program	GEN	1,517	1,517		1,522	761	761	1,522		1,522	761	761	1,522
268	Small Agency Resource Team (SmART)	GEN	976	976		986	493	493	986		986	493	493	986
269	System of Technology to Achieve Results (STAR) <i>(expenditure in SRF)</i>	GEN	400	400		400	200	200	400		400	200	200	400
270	State Demographer	GEN	1,509	1,509		1,522	761	761	1,522		1,522	761	761	1,522
271	State Historic Preservation Office (SHPO)	GEN	1,092	1,092		1,102	551	551	1,102		1,102	551	551	1,102
272	Office of Collaboration and Dispute Resolution	GEN	878	878		878	439	439	878		878	439	439	878
273	<b>Total Admin Direct General Fund Base:</b>		<b>21,487</b>	<b>21,487</b>		<b>21,668</b>	<b>10,834</b>	<b>10,834</b>	<b>21,668</b>		<b>21,668</b>	<b>10,834</b>	<b>10,834</b>	<b>21,668</b>
274														
275	<b>Change Items:</b>													
276	Maintain Current Service Levels	GEN	0	0		0	1,203	1,635	2,838		0	1,635	1,635	3,270
277	Procurement Technical Assistance Center State Match	GEN	0	0		0	350	350	700		0	350	350	700
278	Archaeological and Cemetery Site Inventory Portal	GEN	0	0		0	236	242	478		0	193	205	398
279	Office of State Archaeologist Increase, Private Cemeteries Act Update	GEN	0	0		0	200	200	400		0	200	200	400
280	SmART Team Increase	GEN	0	0		0	325	325	650		0	325	325	650
281	Small Agencies Study	GEN	0	0		0	102	0	102		0	0	0	0
282	SHPO - Electronic Project Systems and Database Integration	GEN	0	0		0	485	500	985		0	160	160	320
284	Enterprise Sustainability - Increase	GEN	0	0		0	960	960	1,920		0	960	960	1,920
285	Risk Management Fund Property Self-Insurance	GEN	0	0		0	12,500	0	12,500		0	0	0	0
286	Grants Management - Increase Oversight	GEN	0	0		0	1,000	1,000	2,000		0	1,000	1,000	2,000

	AGENCY/PROGRAM	Fund	Feb. Base	Senate	\$ Diff	Feb. Base	Senate	\$ Diff	Feb.	Senate	\$ Diff	Feb.	Senate	\$ Diff
	BASE SPENDING/DECISION ITEMS	Name	FY 22-23	FY 22-23	Sen/Base	FY 24-25	FY 2024	FY 2025	FY 24-25	Sen/Base	FY 26-27	FY 2026	FY 2027	FY 26-27
287	Grants Management - Equity	GEN	0	0		0	497	397	894		0	397	397	794
288	Statewide Grants Management System Feasibility Study	GEN	0	0		0	735	201	936		0	0	0	0
289	Office of Enterprise Translations	GEN	0	0		0	1,306	1,159	2,465		0	1,159	1,159	2,318
290	Economic Disparities Study - State Procurement	GEN	0	0		0	500	1,000	1,500		0	0	0	0
291	Parking Fund Support	GEN	0	0		0	1,085	1,085	2,170		0	1,085	1,085	2,170
292	State Demographic Center Researchers	GEN	0	0		0	260	260	520		0	260	260	520
293	Update Capitol Mall Design Framework Plan	GEN	0	0		0	5,000	0	5,000		0	0	0	0
294	Buy Clean and Buy Fair Minnesota Act (SF2156 - Murphy)	GEN	0	0		0	522	367	889		0	367	367	734
295	Council on LGBTQIA Minnesotans Support (SF2431 - Maye Quade)	GEN	0	0		0	158	28	186		0	28	28	0
296	Youth Advisory Council Support (SF194 - Cwodzinski)	GEN	0	0		0	67	12	79		0	12	12	0
297	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,491</b>	<b>9,721</b>	<b>37,212</b>	<b>37,212</b>	<b>0</b>	<b>8,131</b>	<b>8,143</b>	<b>16,274</b>
298	Archaeological and Cemetery Site Inventory Portal	SR	0	0		0	50	53	103		0	53	53	106
299	Parking Fund Debt Service Waiver	SR	0	0		0	990	993	1,983		0	994	988	1,982
300														
301	<b>Open Appropriations:</b>													
302	Risk Management: WCRA open appropriation	OGF	1,529	1,529		1,590	788	802	1,590		1,710	834	876	1,710
303	SHPO: Historic Structures Grants MS 290.0681 (grant estimate not tax credit)	OGF	969	969		2,012	1,006	1,006	2,012		2,502	1,251	1,251	2,502
304	Capitol Area Building Predesign & Lease Purchase Agreement MS 16B.24	OGF	15,368	15,368		98,519	56,022	42,497	98,519		80,681	40,506	40,175	80,681
305	<b>Total Admin Open General Fund:</b>		<b>17,866</b>	<b>17,866</b>		<b>102,121</b>	<b>57,816</b>	<b>44,305</b>	<b>102,121</b>		<b>84,893</b>	<b>42,591</b>	<b>42,302</b>	<b>84,893</b>
306														
307	<b>Summary - Government &amp; Citizen Services</b>													
308	Direct Appropriations: General Fund	GEN	21,487	21,487	0	21,668	38,325	20,555	58,880	37,212	21,668	18,965	18,977	37,942
309	Open Appropriations: General Fund	OGF	17,866	17,866		102,121	57,816	44,305	102,121		84,893	42,591	42,302	84,893
310	<b>Total General Fund: Government &amp; Citizen Services</b>	<b>GEN</b>	<b>39,353</b>	<b>39,353</b>		<b>123,789</b>	<b>96,141</b>	<b>64,860</b>	<b>161,001</b>		<b>106,561</b>	<b>61,556</b>	<b>61,279</b>	<b>122,835</b>
311														
312	<b>Strategic Management Services</b>													
313														
314	Executive Leadership/Partnerships	GEN	1,482	1,482		1,500	750	750	1,500		1,500	750	750	1,500
315	Financial Management & Reporting	GEN	1,961	1,961		1,978	989	989	1,978		1,978	989	989	1,978
316	Human Resources	GEN	949	949		958	479	479	958		958	479	479	958
317	<b>Total Admin Direct General Fund Base:</b>		<b>4,392</b>	<b>4,392</b>		<b>4,436</b>	<b>2,218</b>	<b>2,218</b>	<b>4,436</b>		<b>4,436</b>	<b>2,218</b>	<b>2,218</b>	<b>4,436</b>
318														
319	<b>Change Items:</b>													
320	Maintain Current Service Levels	GEN	0	0		0	196	267	463		0	267	267	534
321	IT Project and Program Management	GEN	0	0		0	395	630	1,025		0	630	630	1,260
322	<b>total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>897</b>	<b>1,488</b>	<b>1,488</b>	<b>0</b>	<b>897</b>	<b>897</b>	<b>1,794</b>
323														
324	<b>Summary - Strategic Management Services</b>													
325	Direct Appropriations: General Fund	GEN	4,392	4,392	0	4,436	2,809	3,115	5,924	1,488	4,436	3,115	3,115	6,230
326														
327	<b>FISCAL AGENT</b>													
328	<b>Fiscal Agent - In Lieu of Rent base</b>	GEN	21,030	21,030		21,030	10,515	10,515	21,030		21,030	10,515	10,515	21,030
329	<b>Change Item:</b>													
330	In Lieu of Rent Increase		0	0		0	614	614	1,228		0	614	614	1,228
331	Space Consolidation, Relocation, and Rent Loss		0	0		0	12,000	8,000	20,000		0	0	0	0

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
332															
333	<b>SUB-TOTAL IN LIEU OF RENT &amp; RELOCATION</b>	GEN	21,030	21,030	0	21,030	23,129	19,129	42,258	21,228	21,030	11,129	11,129	22,258	1,228
334															
335	<b>Fiscal Agent - Public Broadcasting</b>														
336	<b>Public Television</b>														
337															
338	Matching Grants base	GEN	3,100	3,100		3,100	1,550	1,550	3,100		3,100	1,550	1,550	3,100	
339	Equipment Grants base	GEN	500	500		500	250	250	500		500	250	250	500	
340	<i>Change Items:</i>														
341	Public Television Block Grants						500	500	1,000			0	0	0	
342	<b>total Public Television general fund</b>	GEN	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>2,300</b>	<b>2,300</b>	<b>4,600</b>	<b>1,000</b>	<b>3,600</b>	<b>1,800</b>	<b>1,800</b>	<b>3,600</b>	<b>0</b>
343	<b>Public Radio</b>														
344															
345	<b>AMPERS</b>														
346	Community Service Grants base	GEN	984	984		984	492	492	984		984	492	492	984	
347	<i>Change Items:</i>														
348	AMPERS Community Radio News Service (SF1914 - Kunes)	GEN	0	0		0	1,288	0	1,288		0	0	0	0	
349	Community Service Grants (SF1514 - Kunes)	GEN	0	0		0	800	0	800		0	0	0	0	
350	<b>subtotal: Community Service Grants</b>		<b>984</b>	<b>984</b>	<b>0</b>	<b>984</b>	<b>2,580</b>	<b>492</b>	<b>3,072</b>	<b>2,088</b>	<b>984</b>	<b>492</b>	<b>492</b>	<b>984</b>	<b>0</b>
351															
352	Equipment Grants base	GEN	284	284		284	142	142	284		284	142	142	284	
353	<i>Change Items:</i>														
354	Emergency Equipment Grants increase (SF1514 - Kunes)	GEN	0	0		0	2,200	0	0		0	0	0	0	
355	<b>subtotal: Equipment Grants</b>		<b>284</b>	<b>284</b>	<b>0</b>	<b>284</b>	<b>2,342</b>	<b>142</b>	<b>2,484</b>	<b>2,200</b>	<b>284</b>	<b>142</b>	<b>142</b>	<b>284</b>	<b>0</b>
356															
359	<b>subtotal AMPERS</b>	GEN	<b>1,268</b>	<b>1,268</b>	<b>0</b>	<b>1,268</b>	<b>4,922</b>	<b>634</b>	<b>5,556</b>	<b>4,288</b>	<b>1,268</b>	<b>634</b>	<b>634</b>	<b>1,268</b>	<b>0</b>
360															
361	<b>MPR</b>														
362	Equipment Grants base	GEN	1,020	1,020		1,020	510	510	1,020		1,020	510	510	1,020	
363	<b>subtotal MPR</b>		<b>1,020</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>510</b>	<b>510</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>510</b>	<b>510</b>	<b>1,020</b>	<b>0</b>
364															
365	<b>total All Public Radio</b>	GEN	<b>2,288</b>	<b>2,288</b>	<b>0</b>	<b>2,288</b>	<b>5,432</b>	<b>1,144</b>	<b>6,576</b>	<b>4,288</b>	<b>2,288</b>	<b>1,144</b>	<b>1,144</b>	<b>2,288</b>	<b>0</b>
366															
367	<b>SUB-TOTAL- PUBLIC BROADCASTING</b>	GEN	<b>5,888</b>	<b>5,888</b>	<b>0</b>	<b>5,888</b>	<b>7,732</b>	<b>3,444</b>	<b>11,176</b>	<b>5,288</b>	<b>5,888</b>	<b>2,944</b>	<b>2,944</b>	<b>5,888</b>	<b>0</b>
368															
369	<b>TOTAL- FISCAL AGENT</b>														
370	<b>Direct Appropriations:</b>														
371	<b>General Fund</b>	GEN	<b>26,918</b>	<b>26,918</b>	<b>0</b>	<b>26,918</b>	<b>30,861</b>	<b>22,573</b>	<b>53,434</b>	<b>26,516</b>	<b>26,918</b>	<b>14,073</b>	<b>14,073</b>	<b>28,146</b>	<b>1,228</b>
372															
373	<b>TOTAL - DEPT OF ADMINISTRATION</b>														
374															
375	<b>Direct Appropriations:</b>														
376	<b>General Fund</b>	GEN	<b>52,797</b>	<b>52,797</b>	<b>0</b>	<b>53,022</b>	<b>71,995</b>	<b>46,243</b>	<b>118,238</b>	<b>65,216</b>	<b>53,022</b>	<b>36,153</b>	<b>36,165</b>	<b>72,318</b>	<b>19,296</b>
377															

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
378	<b>Open &amp; Statutory Appropriations:</b>														
379	<i>General Fund</i>	OGF	17,866	17,866		102,121	57,816	44,305	102,121		84,893	42,591	42,302	84,893	
380	<i>Total General Fund (open &amp; direct)</i>		70,663	70,663		155,143	129,811	90,548	220,359		137,915	78,744	78,467	157,211	
381															
382															
383	<b>CAPITOL AREA ARCHITECTURAL &amp; PLANNING BD</b>														
384															
385	<i>General Fund base</i>	GEN	751	751		730	365	365	730		730	365	365	730	
386	<i>Change Items:</i>														
387	Maintain Current Service Levels	GEN	0	0		0	75	90	165		0	90	90	180	
388	Zoning and Design Rulemaking	GEN					130	55	185						
389	Update Capitol Mall Design Framework Plan	GEN					1,000		1,000						
390	Commemorative Works for the Capitol Grounds	GEN					500		500						
391	<b>Total Change Items:</b>	GEN	0	0		0	1,705	145	1,850		0	90	90	180	
392															
393	<b>TOTAL - CAAPB</b>														
394	<i>General Fund</i>	GEN	751	751	0	730	2,070	510	2,580	1,850	730	455	455	910	180
395															
396	<b>MINNESOTA MANAGEMENT &amp; BUDGET</b>														
397															
398	<b>Statewide Services</b>														
399															
400	Accounting Services	GEN	14,310	14,310		14,106	7,053	7,053	14,106		14,106	7,053	7,053	14,106	
401	Budget Services	GEN	8,907	8,907		9,120	4,560	4,560	9,120		9,120	4,560	4,560	9,120	
402	Economic Analysis	GEN	1,137	1,137		1,052	526	526	1,052		1,052	526	526	1,052	
403	Debt Management and Internal Controls	GEN	1,210	1,210		1,210	605	605	1,210		1,210	605	605	1,210	
404	Enterprise Employee Resources	GEN	9,796	9,796		9,796	4,898	4,898	9,796		9,796	4,898	4,898	9,796	
405	Agency Administration	GEN	22,143	22,143		23,104	11,552	11,552	23,104		23,104	11,552	11,552	23,104	
406	Enterprise Communications & Planning	GEN	2,158	2,158		2,158	946	946	2,158		2,158	946	946	2,158	
407	<b>Total MMB Direct General Fund Base:</b>		59,460	59,460		60,280	30,140	30,140	60,280		60,280	30,140	30,140	60,280	
408															
409	Management Analysis Internal Service Fund - Statutory	MA	24,895	24,895		27,024	13,512	13,512	27,024		27,024	13,512	13,512	27,024	
410															
411	Statewide Systems Billing Authority (Statutory) MS 16A.1286	SR	26,634	26,634		30,000	15,000	15,000	30,000		30,000	15,000	15,000	30,000	
412															
413	<i>Program Level Change Items:</i>														
414	Maintain Current Service Levels	GEN	0	0		0	1,966	3,519	5,485		0	3,519	3,519	7,038	
415	Enterprise Resource Planning (ERP) Systems Funding	GEN	0	0		0	13,489	14,490	27,979		0	6,470	6,470	12,940	
416	Increased Staffing	GEN	0	0		0	1,888	2,518	4,406		0	2,518	2,518	5,036	
417	Enterprise Continuity Planning	GEN	0	0		0	973	1,006	1,979		0	756	756	1,512	
418	Statewide Internal Audit Office	GEN	0	0		0	466	622	1,088		0	622	622	1,244	
419	Establish Enterprise Strategy and Performance Team	GEN	0	0		0	1,408	3,328	4,736		0	3,328	3,328	6,656	
420	Children's Cabinet	GEN	0	0		0	1,000	1,000	2,000		0	1,000	1,000	2,000	
421	Capital Budget Outreach and Assistance	GEN	0	0		0	317	317	634		0	317	317	634	

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
422	Collaboration for Data Disaggregation	GEN	0	0		0	2,500	2,500	5,000		0	0	0	0	
423	Employment and Retention of Employees with Disabilities (SF1261 - Maye Quade)	GEN					102	60	162			60	60	120	
424	<b>total Change Items (direct):</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,109</b>	<b>29,360</b>	<b>53,469</b>	<b>53,469</b>	<b>0</b>	<b>18,590</b>	<b>18,590</b>	<b>37,180</b>	<b>37,180</b>
425															
426	<b>Summary - Statewide Services</b>														
427	<b>Direct Appropriations:</b>														
428	<b>General Fund</b>	<b>GEN</b>	<b>59,460</b>	<b>59,460</b>	<b>0</b>	<b>60,280</b>	<b>54,249</b>	<b>59,500</b>	<b>113,749</b>	<b>53,469</b>	<b>60,280</b>	<b>48,730</b>	<b>48,730</b>	<b>97,460</b>	<b>37,180</b>
429															
430	<b>Statewide Insurance - Statutory</b>														
431															
432	State Employee Group Insurance Plan (SEGIP)	SEI	2,210,758	2,210,758		2,242,970	1,121,235	1,121,735	2,242,970		2,243,470	1,121,735	1,121,735	2,243,470	
433	Public Employee Group Insurance Plan (PEIP)	PEI	699,190	699,190		701,454	350,727	350,727	701,454		701,454	350,727	350,727	701,454	
434															
435	<b>GRAND TOTALS - MN Management &amp; Budget (MMB)</b>														
436	<b>Direct Appropriations:</b>														
437	<b>General Fund -operating budget</b>	<b>GEN</b>	<b>59,460</b>	<b>59,460</b>	<b>0</b>	<b>60,280</b>	<b>54,249</b>	<b>59,500</b>	<b>113,749</b>	<b>53,469</b>	<b>60,280</b>	<b>48,730</b>	<b>48,730</b>	<b>97,460</b>	<b>37,180</b>
438															
439	<b>Other Direct General Fund Non-Operating Approps. made to MMB:</b>														
440	CY 2024 1-time Cost of Living Increase for Retirees	GEN							0						
441	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN					(4,336)	(4,336)	(8,672)			(4,336)	(4,336)	(8,672)	
442	County Relief Grants to Local Businesses (Laws 2020, SS7, Ch. 2)	GEN													
443	Public Defender Aid	GEN													
444	Reinsurance Transfer to HCAF (Laws 21, SS1, Ch.7)	GEN	79,101	79,101											
445	Covid-19 Management - Balance (Laws 22, Ch 50, Laws 20 Ch 71)	GEN	58,334	0											
446	FEMA Refund Cold Storage Facility (Transfer Out)	GEN	5,351	5,351											
447	One-Time Transfer to HCAF	GEN													
448	Claims Bills	GEN	922	922											
449	CMA Interest Liability	GEN	13	13											
450	<b>Sub-total Other Direct Appropriations to MMB</b>	<b>GEN</b>	<b>143,721</b>	<b>85,387</b>	<b>(58,334)</b>	<b>0</b>	<b>(4,336)</b>	<b>(4,336)</b>	<b>(8,672)</b>	<b>(8,672)</b>	<b>0</b>	<b>(4,336)</b>	<b>(4,336)</b>	<b>(8,672)</b>	<b>(8,672)</b>
451															
452	<b>Other Open &amp; Statutory Appropriations:</b>														
453	Indirect Costs Receipts Offset	OGF	(44,535)	(44,535)		(44,168)	(22,084)	(22,084)	(44,168)		(44,168)	(22,084)	(22,084)	(44,168)	
454	Finance (MMB) Non-Operating - Open	OGF	10,705	10,705		10,694	5,230	5,464	10,694		11,678	5,710	5,968	11,678	
455															
456	<b>Total Open General Fund</b>	<b>OGF</b>	<b>(33,830)</b>	<b>(33,830)</b>	<b>0</b>	<b>(33,474)</b>	<b>(16,854)</b>	<b>(16,620)</b>	<b>(33,474)</b>	<b>0</b>	<b>(32,490)</b>	<b>(16,374)</b>	<b>(16,116)</b>	<b>(32,490)</b>	<b>0</b>
457															
458	<b>DEPARTMENT OF REVENUE</b>														
459															
460	<b>Tax System Management</b>														
461															
462	Agency-wide Operations & Oversight	GEN	52,562	52,562		56,495	28,757	27,738	56,495		55,470	27,735	27,735	55,470	
463	Appeals, Legal Services and Tax Research	GEN	22,240	22,240		22,011	11,005	11,006	22,011		22,012	11,006	11,006	22,012	
464															
465	Payment & Return Processing														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff
466	General Fund base	GEN	80,310	80,310		76,194	38,097	38,097	76,194		76,194	38,097	38,097	76,194	
467	Health Care Access Fund base	HCA	0	0		0	0	0	0		0	0	0	0	
468	Highway Users Tax Distribution base	HUT	0	0		0	0	0	0		0	0	0	0	
469	Environmental base	ENV	0	0		0	0	0	0		0	0	0	0	
470															
471	Administration of State Taxes														
472	General Fund base	GEN	131,568	131,568		132,756	66,377	66,379	132,756		132,664	66,332	66,332	132,664	
473															
474	Health Care Access Fund base	HCA	3,520	3,520		3,520	1,760	1,760	3,520		3,520	1,760	1,760	3,520	
475	Highway Users Tax Distribution base	HUT	4,390	4,390		4,390	2,195	2,195	4,390		4,390	2,195	2,195	4,390	
476	Environmental base	ENV	610	610		610	305	305	610		610	305	305	610	
477															
478	<i>Change Item:</i>														
479	Maintain Current Service Levels	GEN	0	0		0	13,219	21,371	34,590		0	18,819	18,893	37,712	
480															
481	<b>Summary - Tax System Management</b>														
482	<b>Direct Appropriations:</b>														
483	<b>General Fund</b>	<b>GEN</b>	<b>286,680</b>	<b>286,680</b>	<b>0</b>	<b>287,456</b>	<b>157,455</b>	<b>164,591</b>	<b>322,046</b>	<b>34,590</b>	<b>286,340</b>	<b>161,989</b>	<b>162,063</b>	<b>324,052</b>	<b>37,712</b>
484	Health Care Access	HCA	3,520	3,520	0	3,520	1,760	1,760	3,520	0	3,520	1,760	1,760	3,520	0
485	Highway User Tax Distribution	HUT	4,390	4,390	0	4,390	2,195	2,195	4,390	0	4,390	2,195	2,195	4,390	0
486	Environmental	ENV	610	610	0	610	305	305	610	0	610	305	305	610	0
487	<i>total direct</i>		<b>295,200</b>	<b>295,200</b>	<b>0</b>	<b>295,976</b>	<b>161,715</b>	<b>168,851</b>	<b>330,566</b>	<b>34,590</b>	<b>294,860</b>	<b>166,249</b>	<b>166,323</b>	<b>332,572</b>	<b>37,712</b>
488															
489	<b>Open &amp; Statutory Appropriations:</b>														
490	Property Tax Benchmark Study - 277C.991	OGF	50	50		50	25	25	50		50	25	25	50	
491															
492	<b>Debt Collection Management</b>														
493	General Fund base	GEN	60,263	60,263		60,780	30,390	30,390	60,780		60,780	30,390	30,390	60,780	
494															
495	<i>Change Item:</i>														
496	Maintain Current Service Levels	GEN	0	0		0	2,461	4,537	6,998		0	4,589	4,515	9,104	
497															
498	<b>Total Debt Collection Management</b>	<b>GEN</b>	<b>60,263</b>	<b>60,263</b>	<b>0</b>	<b>60,780</b>	<b>32,851</b>	<b>34,927</b>	<b>67,778</b>	<b>6,998</b>	<b>60,780</b>	<b>34,979</b>	<b>34,905</b>	<b>69,884</b>	<b>9,104</b>
499															
500	<b>Open &amp; Statutory Appropriations:</b>														
501	Collections, Seized Property, Recording Fees	OGF	1,804	1,804		2,000	1,000	1,000	2,000		2,000	1,000	1,000	2,000	
502															
503	<b>TOTALS- DEPARTMENT OF REVENUE</b>														
504	<b>Direct Appropriations:</b>														
505	<b>General Fund</b>	<b>GEN</b>	<b>346,943</b>	<b>346,943</b>	<b>0</b>	<b>348,236</b>	<b>190,306</b>	<b>199,518</b>	<b>389,824</b>	<b>41,588</b>	<b>347,120</b>	<b>196,968</b>	<b>196,968</b>	<b>393,936</b>	<b>46,816</b>
506	Health Care Access	HCA	3,520	3,520	0	3,520	1,760	1,760	3,520	0	3,520	1,760	1,760	3,520	0
507	Highway User Tax Distribution	HUT	4,390	4,390	0	4,390	2,195	2,195	4,390	0	4,390	2,195	2,195	4,390	0
508	Environmental	ENV	610	610	0	610	305	305	610	0	610	305	305	610	0
509	<i>total direct</i>		<b>355,463</b>	<b>355,463</b>	<b>0</b>	<b>356,756</b>	<b>194,566</b>	<b>203,778</b>	<b>398,344</b>	<b>41,588</b>	<b>355,640</b>	<b>201,228</b>	<b>201,228</b>	<b>402,456</b>	<b>46,816</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
510	<b>Open &amp; Statutory Appropriations:</b>														
511	<i>Open and Statutory General Fund (Including Property Tax Bench)</i>														
512		OGF	1,854	2,589 1,854		2,050	1,025	1,025	2,050		2,050	1,025	1,025	2,050	
513	<b>Total General Fund - Direct and Open</b>														
514			<b>348,797</b>	<b>348,797</b>		<b>350,286</b>	<b>191,331</b>	<b>200,543</b>	<b>391,874</b>		<b>349,170</b>	<b>197,993</b>	<b>197,993</b>	<b>395,986</b>	
516	<b>GAMBLING CONTROL BOARD</b>														
517	Special Revenue fund base														
518		SR	10,851	10,851		10,022	5,096	4,926	10,022		9,852	4,926	4,926	9,852	
519	<i>Change Items:</i>														
520	Maintain Current Service Levels														
521		SR	0	0		0	1,269	1,408	2,677		0	1,408	1,408	2,816	
522		SR	0	0		0	1,269	1,408	2,677		0	1,408	1,408	2,816	
523	<b>Total Change Items:</b>														
524		SR	0	0		0	1,269	1,408	2,677		0	1,408	1,408	2,816	
525	<b>Total Direct Appropriations:</b>														
526	<b>Special Revenue</b>														
527		SR	10,851	10,851	0	10,022	6,365	6,334	12,699	2,677	9,852	6,334	6,334	12,668	2,816
528	<b>STATE LOTTERY</b>														
529	Cap on statutory operating expenses														
530			73,000	73,000	0	73,000	40,000	40,000	80,000	7,000	73,000	40,000	40,000	80,000	7,000
531	<b>MINNESOTA RACING COMMISSION</b>														
532	Special Revenue Fund Base														
533		SR	1,826	1,826		1,826	913	913	1,826		1,826	913	913	1,826	
534	<i>Special Revenue Fund Change Item:</i>														
535	Maintain Current Service Levels														
536		SR				20	41	61				41	41	82	
537		SR				933	954	1,887				954	954	1,908	
538	<i>General Fund Change Item:</i>														
539	Implement Horseracing Integrity and Safety Act														
540		GEN				1,000	0	1,000				0	0	0	
541	<b>Total Direct Appropriations:</b>														
542	<b>Special Revenue</b>														
543		SR	1,826	1,826	0	1,826	933	954	1,887	61	1,826	954	954	1,908	82
544	<b>General Fund</b>														
545		GEN		0	0	0	1,000	0	1,000	1,000	0	0	0	0	0
546	<b>Statutory Appropriations:</b>														
547	<i>Special Revenue - Statutory</i>														
548		SR-S	8,918	8,918		8,416	4,203	4,213	8,416		8,426	4,213	4,213	8,426	
549	<i>total Special Revenue</i>														
550		MA	10,744	10,744		10,242	5,136	5,167	10,303		10,252	5,167	5,167	10,334	
551	Misc. Agency (breeder fund payouts)														
552		MA	3,350	3,350		3,350	1,675	1,675	3,350		3,350	1,675	1,675	3,350	
553	<b>MN AMATEUR SPORTS COMMISSION (MASC)</b>														
554	General Fund Base														
555		GEN	628	628		634	317	317	634		634	317	317	634	
556	<i>Change Items:</i>														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
553	Maintain Current Service Levels	GEN	0	0		0	12	24	36		0	24	24	48	
554	Fiscal Coordinator	GEN	0	0		0	50	50	100		0	50	50	100	
555	<b>Total Change Items:</b>	<b>GEN</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>62</b>	<b>74</b>	<b>136</b>		<b>0</b>	<b>74</b>	<b>74</b>	<b>148</b>	
556															
557	<b>Total Direct Appropriations:</b>														
558	<b>General Fund</b>	<b>GEN</b>	<b>628</b>	<b>628</b>	<b>0</b>	<b>634</b>	<b>379</b>	<b>391</b>	<b>770</b>	<b>136</b>	<b>634</b>	<b>391</b>	<b>391</b>	<b>782</b>	<b>148</b>
559	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>														
560															
561	<b>MINNESOTANS OF AFRICAN HERITAGE COUNCIL</b>														
562	General Fund Base	GEN	1,096	1,096		1,104	552	552	1,104		1,104	552	552	1,104	
563															
564	<i>Change Item:</i>														
565	Maintain Current Service Levels		0	0		0	38	52	90		0	52	52	104	
566	Additional Staffing		0	0		0	205	212	417		0	212	212	424	
567															
568	<b>Total Direct Appropriations:</b>														
569	<b>General Fund</b>	<b>GEN</b>	<b>1,096</b>	<b>1,096</b>	<b>0</b>	<b>1,104</b>	<b>795</b>	<b>816</b>	<b>1,611</b>	<b>507</b>	<b>1,104</b>	<b>816</b>	<b>816</b>	<b>1,632</b>	<b>528</b>
570	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>														
571															
572	<b>LATINO AFFAIRS MINNESOTA COUNCIL</b>														
573	General Fund Base	GEN	1,078	1,078		1,088	544	544	1,088		1,088	544	544	1,088	
574															
575	<i>Change Item:</i>														
576	Maintain Current Service Levels		0	0		0	15	31	46		0	31	31	62	
577	Communications Specialist		0	0		0	105	105	210		0	105	105	210	
578															
579	<b>Total Direct Appropriations:</b>														
580	<b>General Fund</b>	<b>GEN</b>	<b>1,078</b>	<b>1,078</b>	<b>0</b>	<b>1,088</b>	<b>664</b>	<b>680</b>	<b>1,344</b>	<b>256</b>	<b>1,088</b>	<b>680</b>	<b>680</b>	<b>1,360</b>	<b>272</b>
581	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>														
582															
583	<b>ASIAN-PACIFIC MINNESOTANS COUNCIL</b>														
584	General Fund Base	GEN	1,059	1,059		1,068	534	534	1,068		1,068	534	534	1,068	
585															
586	<i>Change Item:</i>														
587	Maintain Current Service Levels		0	0		0	89	111	200		0	111	111	222	
588	Additional Staffing						125	125	250			125	125	250	
589	<b>Total Direct Appropriations:</b>														
590	<b>General Fund</b>	<b>GEN</b>	<b>1,059</b>	<b>1,059</b>	<b>0</b>	<b>1,068</b>	<b>748</b>	<b>770</b>	<b>1,518</b>	<b>450</b>	<b>1,068</b>	<b>770</b>	<b>770</b>	<b>1,540</b>	<b>472</b>
591	<b>COUNCIL ON LGBTQIA MINNESOTANS</b>														
592															
593	<b>COUNCIL ON LGBTQIA MINNESOTANS</b>														
594	General Fund Base	GEN	0	0		0	0	0	0		0	0	0	0	
595															
596	<i>Change Item:</i>														
597	Establish Council on LGBTQIA Minnesotans (SF2431 - Maye Quade)		0	0		0	500	499	999		0	499	499	998	



	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
597	<b>Total Direct Appropriations:</b>														
598	<b>General Fund</b>	GEN	0	0	0	0	500	499	999	999	0	499	499	998	998
599															
600	<b>YOUTH ADVISORY COUNCIL</b>														
601	General Fund Base	GEN	0	0		0	0	0	0		0	0	0	0	
602															
603	<i>Change Item:</i>														
604	Establish Youth Advisory Council (SF194 - Cwodzinski)		0	0		0	517	515	1,032		0	515	515	1,030	
605															
606	<b>Total Direct Appropriations:</b>														
607	<b>General Fund</b>	GEN	0	0	0	0	517	515	1,032	1,032	0	515	515	1,030	1,030
608															
609	<b>MINNESOTA INDIAN AFFAIRS COUNCIL</b>														
610	General Fund Base	GEN	1,719	1,719		1,728	864	864	1,728		1,728	864	864	1,728	
611															
612	<i>Change Item:</i>														
613	Maintain Current Service Levels		0	0		0	53	76	129		0	76	76	152	
614	Legislative and Policy Director		0	0		0	120	120	240		0	120	120	240	
615	Office of State Archaeologist Support, Private Cemeteries Act Update		0	0		0	300	300	600		0	300	300	600	
616															
617	<b>Total Direct Appropriations:</b>														
618	<b>General Fund</b>	GEN	1,719	1,719	0	1,728	1,337	1,360	2,697	969	1,728	1,360	1,360	2,720	992
619															
620	<b>MINNESOTA HISTORICAL SOCIETY</b>														
621															
622	<b>Programs &amp; Operations</b>														
623	General Fund base	GEN	46,994	46,994		47,194	23,597	23,597	47,194		47,194	23,597	23,597	47,194	
624															
625	<i>Change Item:</i>														
626	Maintain Current Service Levels		0	0		0	1,538	2,539	4,077		0	2,539	2,539	5,078	
627	Earned Revenue Recovery		0	0		0	375	375	750		0	0	0	0	
628	State Emblems Redesign (SF386 - Kunesh)		0	0		0	35	0	35		0	0	0	0	
629	Historic Sites Asset Preservation		0	0		0	18,957	0	18,957		0	0	0	0	
630															
631	<b>Summary - Operations &amp; Programs</b>														
632	<b>Direct Appropriations:</b>														
633	<b>General Fund</b>	GEN	46,994	46,994	0	47,194	44,502	26,511	71,013	23,819	47,194	26,136	26,136	52,272	5,078
634															
635	<b>Fiscal Agents</b>														
636															
637	Global Minnesota (MN International Center)	GEN	78	78		78	39	39	78		78	39	39	78	
638	MN Air National Guard Museum	GEN	34	34		34	17	17	34		34	17	17	34	
639	Hockey Hall of Fame	GEN	200	200		200	100	100	200		200	100	100	200	
640	<i>Change Item:</i>														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff
641	Farm America	GEN	480	480		230	215	215	430		230	115	115	230	
642	MN Military Museum	GEN	100	100		100	50	50	100		100	50	50	100	
643	<i>total: Fiscal Agents</i>	GEN	892	892	0	642	421	421	842	200	642	321	321	642	0
644															
645	<b>Summary - Fiscal Agents</b>														
646	<b>General Fund</b>	GEN	892	892	0	642	421	421	842	200	642	321	321	642	0
647															
648	<b>TOTAL - MN Historical Society</b>														
649	<b>General Fund</b>	GEN	47,886	47,886	0	47,836	44,923	26,932	71,855	24,019	47,836	26,457	26,457	52,914	5,078
650															
651	<b>MINNESOTA ARTS BOARD</b>														
652															
653	<b>Operations and Services</b>	GEN	1,204	1,204		1,244	622	622	1,244		1,244	622	622	1,244	
654															
655	<i>Change Item:</i>														
656	Maintain Current Service Levels		0	0		0	13	26	39		0	26	26	52	
657	Increase Grants Oversight Capacity		0	0		0	200	200	400		0	200	200	400	
658															
659	<b>Total Direct Appropriations:</b>														
660	<b>General Fund</b>	GEN	1,204	1,204	0	1,244	835	848	1,683	439	1,244	848	848	1,696	452
661															
662	<b>Grants Programs</b>														
663	General Fund base	GEN	9,601	9,601		9,600	4,800	4,800	9,600		9,600	4,800	4,800	9,600	
664															
665	<b>Total Direct Appropriations:</b>														
666	<b>General Fund</b>	GEN	9,601	9,601	0	9,600	4,800	4,800	9,600	0	9,600	4,800	4,800	9,600	0
667															
668	<b>Regional Arts Councils</b>														
669	General Fund base	GEN	4,278	4,278		4,278	2,139	2,139	4,278		4,278	2,139	2,139	4,278	
670															
671	<b>Total Direct Appropriations:</b>														
672	<b>General Fund</b>	GEN	4,278	4,278	0	4,278	2,139	2,139	4,278	0	4,278	2,139	2,139	4,278	0
673															
674	<b>GRAND TOTALS - MN Arts Board</b>														
675	<b>Direct Appropriations:</b>														
676	<b>General Fund</b>	GEN	15,083	15,083	0	15,122	7,774	7,787	15,561	439	15,122	7,787	7,787	15,574	452
677															
678															
679	<b>HUMANITIES CENTER</b>														
680	Operations base	GEN	750	750		750	375	375	750		750	375	375	750	
681	<i>Change Item:</i>														
682	Maintain Current Service Levels		0	0		0	95	95	0		0	95	95	0	
683	<i>subtotal: Operations</i>		750	750	0	750	470	470	750	0	750	470	470	750	0
684															

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
685	Healthy Eating at Home grant	GEN	650	650		650	325	325	650		650	325	325	650	
686	<i>Change Item:</i>														
687	Program Grant Increase	GEN	0	0		0	350	350	700		0	0	0	0	
688															
689	<b>Total Direct Appropriations:</b>														
690	<b>General Fund</b>	<b>GEN</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>1,145</b>	<b>1,145</b>	<b>2,290</b>	<b>890</b>	<b>1,400</b>	<b>795</b>	<b>795</b>	<b>1,590</b>	<b>190</b>
691															
692	<b>BOARD OF ACCOUNTANCY</b>														
693	General Fund Base	GEN	1,386	1,386		1,402	704	698	1,402		1,396	698	698	1,396	
694															
695	<i>Change Item:</i>														
696	Maintain Current Service Levels	GEN	0	0		0	20	41	61		0	41	41	82	
697	Additional Staffing	GEN	0	0		0	120	120	240		0	120	120	240	
698															
699	<b>Total Direct Appropriations:</b>														
700	<b>General Fund</b>	<b>GEN</b>	<b>1,386</b>	<b>1,386</b>	<b>0</b>	<b>1,402</b>	<b>844</b>	<b>859</b>	<b>1,703</b>	<b>301</b>	<b>1,396</b>	<b>859</b>	<b>859</b>	<b>1,718</b>	<b>322</b>
701															
702	<b>Open Appropriations:</b>														
703	Licensing Disqualification and Preliminary Applications	OGF	0	0		4	2	2	4		4	2	2	4	
704															
705															
706	<b>BD OF ARCHITECTURAL/ENGINEERING</b>														
707	General Fund Base	GEN	1,737	1,737		1,748	874	874	1,748		1,748	874	874	1,748	
708															
709	<i>Change Item:</i>														
710	Maintain Current Service Levels	GEN	0	0		0	19	39	58		0	39	39	78	
711															
712	<b>Total Direct Appropriations:</b>														
713	<b>General Fund</b>	<b>GEN</b>	<b>1,737</b>	<b>1,737</b>	<b>0</b>	<b>1,748</b>	<b>893</b>	<b>913</b>	<b>1,806</b>	<b>58</b>	<b>1,748</b>	<b>913</b>	<b>913</b>	<b>1,826</b>	<b>78</b>
714															
715	<b>BD OF COSMETOLOGIST EXAMINERS</b>														
716	General Fund Base	GEN	5,846	5,846		5,846	2,923	2,923	5,846		5,846	2,923	2,923	5,846	
717															
718	<i>Change Item:</i>														
719	Maintain Current Service Levels		0	0		0	456	676	1,132		0	676	676	1,352	
720	Hair Technician Licensing (SF1259 - Mann)						91								
721															
722	<b>Total Direct Appropriations:</b>														
723	<b>General Fund</b>	<b>GEN</b>	<b>5,846</b>	<b>5,846</b>	<b>0</b>	<b>5,846</b>	<b>3,470</b>	<b>3,599</b>	<b>7,069</b>	<b>1,223</b>	<b>5,846</b>	<b>3,599</b>	<b>3,599</b>	<b>7,198</b>	<b>1,352</b>
724															
725	<b>BOARD OF BARBER EXAMINERS</b>														
726	General Fund Base	GEN	701	701		706	353	353	706		706	353	353	706	
727															
728	<i>Change Item:</i>														

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff
729	Maintain Current Service Levels	GEN	0	0		0	89	99	188		0	99	99	198	
730															
731	<b>Total Direct Appropriations:</b>														
732	<b>General Fund</b>	<b>GEN</b>	<b>701</b>	<b>701</b>	<b>0</b>	<b>706</b>	<b>442</b>	<b>452</b>	<b>894</b>	<b>188</b>	<b>706</b>	<b>452</b>	<b>452</b>	<b>904</b>	<b>198</b>
733	<b>BUREAU OF MEDIATION SERVICES</b>														
734	<b>General Fund Base</b>	GEN	0	0		0	0	0	0		0	0	0	0	
735															
736	<i>Change Item:</i>														
737	<i>Legislative Employees Collective Bargaining (SF83 - McEwen)</i>		0	0		0	50		50		0			0	
738															
739	<b>Total Direct Appropriations:</b>														
740	<b>General Fund</b>	<b>GEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
741															
742	<b>CONTINGENT ACCOUNTS</b>														
743	General Fund base	GEN	375	375		500	500	0	500		500	500	0	500	
744	<i>Change Item:</i>														
745	<i>Increase Contingent Account GF Appropriation</i>	GEN	0	0		0	1,000	1,500	2,500		0	0	0	0	
746	<b>Total General Fund Direct Appropriation</b>	<b>GEN</b>	<b>375</b>	<b>375</b>		<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	
747	State Government Special Revenue	SGS	800	800		800	400	400	800		800	400	400	800	
748	Workers Compensation Special Payment	WCS	100	100		200	100	100	200		200	100	100	200	
749	<b>total all funds</b>		<b>1,650</b>	<b>1,275</b>	<b>(375)</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>2,500</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>0</b>
750															
751	<b>TORT CLAIMS</b>														
752	<b>Direct Appropriations:</b>														
753	<b>General Fund</b>	<b>GEN</b>	<b>322</b>	<b>322</b>	<b>0</b>	<b>322</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>	<b>322</b>	<b>161</b>	<b>161</b>	<b>322</b>	<b>0</b>
754															
755	<b>MINNESOTA STATE RETIREMENT SYSTEM</b>														
756	Consolidated Legislators & Const Officers Retirement	GEN	17,603	17,603		16,915	8,543	8,372	16,915		16,244	8,204	8,040	16,244	
757	Judges Retirement Plan Direct Appropriation	GEN	12,000	12,000		12,000	6,000	6,000	12,000		12,000	6,000	6,000	12,000	
758	<b>Total General Fund</b>	<b>GEN</b>	<b>29,603</b>	<b>29,603</b>	<b>0</b>	<b>28,915</b>	<b>14,543</b>	<b>14,372</b>	<b>28,915</b>	<b>0</b>	<b>28,244</b>	<b>14,204</b>	<b>14,040</b>	<b>28,244</b>	<b>0</b>
759															
760	<b>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION</b>														
761	Minneapolis Employees Retirement State Aid (MERF)	GEN	32,000	32,000		32,000	16,000	16,000	32,000		32,000	16,000	16,000	32,000	
762	<b>Total MERF State Aid:</b>	<b>GEN</b>	<b>32,000</b>	<b>32,000</b>		<b>32,000</b>	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>		<b>32,000</b>	<b>16,000</b>	<b>16,000</b>	<b>32,000</b>	
763															
764	Police and Fire Direct Aid (2018)	GEN	18,000	18,000		18,000	9,000	9,000	18,000		18,000	9,000	9,000	18,000	
765	<b>Total General Fund</b>	<b>GEN</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
764															
765															
766	<b>TEACHERS RETIREMENT ASSOCIATION</b>														
767	Minneapolis Teachers Retirement (1997)	GEN	25,908	25,908		25,908	12,954	12,954	25,908		25,908	12,954	12,954	25,908	
768	Duluth Teachers Retirement Merger Aid (2015)	GEN	<u>28,754</u>	<u>28,754</u>		<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>		<u>28,754</u>	<u>14,377</u>	<u>14,377</u>	<u>28,754</u>	
769	<b>subtotal special direct state aid MS 354.436</b>	GEN	<b>54,662</b>	<b>54,662</b>		<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>		<b>54,662</b>	<b>27,331</b>	<b>27,331</b>	<b>54,662</b>	
770	Minneapolis Teachers Retirement (1993) MS 354.435	GEN	<u>5,000</u>	<u>5,000</u>		<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>		<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	
771	<b>Total General Fund</b>	GEN	<b>59,662</b>	<b>59,662</b>	<b>0</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>0</b>	<b>59,662</b>	<b>29,831</b>	<b>29,831</b>	<b>59,662</b>	<b>0</b>
772															
773															
774	<b>ST. PAUL TEACHERS ASSOCIATION</b>														
775	Retirement Aid (1997, 2014, 2018)		<u>29,654</u>	<u>29,654</u>		<u>29,654</u>	<u>14,827</u>	<u>14,827</u>	<u>29,654</u>		<u>29,654</u>	<u>14,827</u>	<u>14,827</u>	<u>29,654</u>	
776	<b>Total General Fund</b>	GEN	<b>29,654</b>	<b>29,654</b>	<b>0</b>	<b>29,654</b>	<b>14,827</b>	<b>14,827</b>	<b>29,654</b>	<b>0</b>	<b>29,654</b>	<b>14,827</b>	<b>14,827</b>	<b>29,654</b>	<b>0</b>
940															
941	<b>TOTAL STATE GOVERNMENT AGENCIES BY FUND</b>														
942															
943	<b>Direct Appropriations:</b>														
944	<b>General Fund</b>	GEN	<b>1,183,903</b>	<b>1,125,569</b>	<b>(58,334)</b>	<b>1,037,582</b>	<b>779,837</b>	<b>714,809</b>	<b>1,494,646</b>	<b>457,064</b>	<b>1,035,846</b>	<b>617,805</b>	<b>617,314</b>	<b>1,235,119</b>	<b>199,273</b>
945	State Government Special Revenue	SGS	18,519	5,842	<b>(12,677)</b>	5,842	2,921	2,921	5,842	0	5,842	2,921	2,921	5,842	0
946	Special Revenue	SR	12,677	12,677	0	11,848	7,298	7,288	14,586	2,738	11,678	7,288	7,288	14,576	2,898
947	Health Care Access	HCA	3,520	3,520	0	3,520	1,760	1,760	3,520	0	3,520	1,760	1,760	3,520	0
948	Environmental	ENV	900	900	0	900	450	450	900	0	900	450	450	900	0
949	Remediation	REM	500	500	0	500	250	250	500	0	500	250	250	500	0
950	Highway User Tax	HUT	4,390	4,390	0	4,390	2,195	2,195	4,390	0	4,390	2,195	2,195	4,390	0
951	Workers Compensation Special Payment	WCS	15,762	15,762	0	15,862	9,868	9,916	19,784	3,922	15,862	9,916	9,916	19,832	3,970
952	<b>total direct - all funds</b>		<b>1,240,171</b>	<b>1,169,160</b>	<b>(71,011)</b>	<b>1,080,444</b>	<b>804,579</b>	<b>739,589</b>	<b>1,544,168</b>	<b>463,724</b>	<b>1,078,538</b>	<b>642,585</b>	<b>642,094</b>	<b>1,284,679</b>	<b>206,141</b>
953															
954	<b>Open Appropriations:</b>														
955	<b>General Fund</b>	GEN	<b>(14,106)</b>	<b>(14,106)</b>	<b>0</b>	<b>70,705</b>	<b>41,989</b>	<b>28,712</b>	<b>70,701</b>	<b>(4)</b>	<b>54,461</b>	<b>27,244</b>	<b>27,213</b>	<b>54,457</b>	<b>(4)</b>
956															
957	<b>CARRYFORWARD/CANCELLATIONS/ADJUSTMENTS</b>	GEN	9,107	9,107											
958															
959	<b>REVENUE CHANGES</b>														
960	General Fund: gain/(loss) to GF														
961	<b>State Auditor</b>														
962	Operating Adjustment - Billing Revenue	GEN					290	576	866			584	589	1,173	
963	<b>Administration</b>														
964	Parking Fund Debt Service Waiver	GEN					<u>(990)</u>	<u>(993)</u>	<u>(1,983)</u>			<u>(994)</u>	<u>(988)</u>	<u>(1,982)</u>	
965	<b>Board of Cosmetologist Examiners</b>														
966	Hair Technician Licensing	GEN						<u>39</u>	<u>39</u>			<u>39</u>	<u>39</u>	<u>78</u>	
967	<b>Total General Fund Revenue Changes:</b>	GEN					<b>(700)</b>	<b>(378)</b>	<b>(1,078)</b>			<b>(371)</b>	<b>(360)</b>	<b>(731)</b>	
968															

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Base FY 22-23	Senate FY 22-23	\$ Diff Sen/Base	Feb. Base FY 24-25	FY 2024	Senate FY 2025	FY 24-25	\$ Diff Sen/Base	Feb. FY 26-27	FY 2026	Senate FY 2027	FY 26-27	\$ Diff Sen/Base
969	<b>Non-General Fund Revenue Changes</b>														
970	<b>Governor's Office</b>														
971	Operating Adjustment	SR					(4,336)	(4,336)	(8,672)			(4,336)	(4,336)	(8,672)	
972	<b>Administration</b>														
973	Archaeological and Cemetery Site Inventory Portal	SR					50	53	103			53	53	106	
974	Open Meeting Law Advisory Opinions Fee	SR					0	0	0			0	0	0	
975	<b>Total Non-General Fund Revenue Changes:</b>	SR					(4,286)	(4,283)	(8,569)			(4,283)	(4,283)	(8,566)	
976															
977	<b>TRANSFERS</b>														
978															
979	<b>Total Cancellations, Adjustments, Revenues, and Transfers</b>	GEN	0	0	0	0	(700)	(378)	(1,078)	(1,078)	0	(371)	(360)	(731)	(731)
980	gain/(loss) to General Fund														
981															
982	<b>OTHER BILLS</b>														
983	SF1816 - Murphy (OAH Deficiency)		0	196		0			0		0			0	
984	<b>Total Other Bills:</b>	GEN	0	196		0	0	0	0		0	0	0	0	
985															
986															
987	<b>GENERAL FUND RECONCILIATION</b>														
988	<b>Direct Appropriations</b>	GEN	1,183,903	1,125,765	(58,138)	1,037,582	780,537	715,187	1,495,724	458,142	1,035,846	618,176	617,674	1,235,850	200,004
989	<b>Open Appropriations</b>	GEN	(14,106)	(14,106)	0	70,705	41,989	28,712	70,701	(4)	54,461	27,244	27,213	54,457	(4)
990	<b>Carryforward</b>		9,107	9,107	0	0	0	0	0	0	0	0	0	0	0
991	<b>Subtotal General Fund Spending</b>	GEN	1,178,904	1,120,766	(58,138)	1,108,287	822,526	743,899	1,566,425	458,138	1,090,307	645,420	644,887	1,290,307	200,000
992															
993	<b>FY 23 Changes</b>						(58,138)								
994	<b>TOTAL NET GENERAL FUND SPENDING</b>	GEN	1,178,904	1,120,766	(58,138)	1,108,287	764,388	743,899	1,508,287	400,000	1,090,307	645,420	644,887	1,290,307	200,000