

(all dollars in thousands)

| 1  | AGENCY/CHANGE ITEM   | FUND | FY 26          | Finance<br>FY 27 | FY 26-27         | FY 28          | Finance<br>FY 29 | FY 28-29         |
|----|--|------|----------------|------------------|------------------|----------------|------------------|------------------|
| 2  | <b>EXPENDITURE CHANGES:</b>                                      |      |                |                  |                  |                |                  |                  |
| 3  | <b>Attorney General</b>  |      |                |                  |                  |                |                  |                  |
| 10 | Expand Medicaid Fraud Division Staffing (SF2689-Johnson Stewart) | GEN  | 0              | 1,231            | 1,231            | 1,231          | 1,231            | 2,462            |
| 12 | <b>total Attorney General:</b>                                   | GEN  | <b>0</b>       | <b>1,231</b>     | <b>1,231</b>     | <b>1,231</b>   | <b>1,231</b>     | <b>2,462</b>     |
| 13 | <b>Administration</b>  |      |                |                  |                  |                |                  |                  |
| 23 | Payroll Reporting Portal and Database (SF4745-Gustafson)         | GEN  | 0              | 1,958            | 1,958            | 1,381          | 1,381            | 2,762            |
| 24 | Public Television Grants (SF4059-Xiong)                          | GEN  | 1,925          | 0                | 1,925            | 0              | 0                | 0                |
| 25 | <b>total Administration:</b>                                     | GEN  | <b>1,925</b>   | <b>1,958</b>     | <b>3,883</b>     | <b>1,381</b>   | <b>1,381</b>     | <b>2,762</b>     |
| 26 | <b>Minnesota Management &amp; Budget</b>                         |      |                |                  |                  |                |                  |                  |
| 27 | Cancel Unused DCYF Implementation Funding                        | GEN  | (1,000)        | 0                | (1,000)          | 0              | 0                | 0                |
| 28 | <b>total MMB:</b>  | GEN  | <b>(1,000)</b> | <b>0</b>         | <b>(1,000)</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 29 | <b>Expenditure Changes</b>                                       |      |                |                  |                  |                |                  |                  |
| 30 | General Fund - Direct  | GEN  | <b>925</b>     | <b>3,189</b>     | <b>4,114</b>     | <b>2,612</b>   | <b>2,612</b>     | <b>5,224</b>     |
| 31 | <b>Revenues/Transfers</b>  |      |                |                  |                  |                |                  |                  |
| 32 | <b>Board of Barber Examiners</b>                                 |      |                |                  |                  |                |                  |                  |
| 33 | Licensing Modifications (SF4001 - Hemmingsen-Jaeger)             | GEN  | 0              | 1                | 1                | 1              | 1                | 2                |
| 34 | <b>Board of Cosmetologist Examiners</b>                          |      |                |                  |                  |                |                  |                  |
| 35 | Licensing Modifications (SF4217 - Hemmingsen-Jaeger)             | GEN  | 0              | (1)              | (1)              | (3)            | (7)              | (10)             |
| 36 | <b>TOTAL GENERAL FUND REVENUE gain/(loss)</b>                    | GEN  | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>(2)</b>     | <b>(6)</b>       | <b>(8)</b>       |
| 37 | <b>General Fund Reconciliation</b>                               |      |                |                  |                  |                |                  |                  |
| 38 | General Fund Base (direct, open, statutory) Feb 2026 Forecast    | GEN  | 889,633        | 699,912          | 1,589,545        | 704,977        | 692,282          | 1,397,259        |
| 39 | Expenditure/Spending Changes                                     | GEN  | 925            | 3,189            | 4,114            | 2,612          | 2,612            | 5,224            |
| 40 | <b>Subtotal General Fund Spending</b>                            | GEN  | <b>890,558</b> | <b>703,101</b>   | <b>1,593,659</b> | <b>707,589</b> | <b>694,894</b>   | <b>1,402,483</b> |
| 41 | <b>Revenue Changes gain/(loss)</b>                               |      |                |                  |                  |                |                  |                  |
| 42 |  | GEN  | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>(2)</b>     | <b>(6)</b>       | <b>(8)</b>       |
| 43 | <b>Net General Fund Spending</b>                                 | GEN  | <b>890,558</b> | <b>703,101</b>   | <b>1,593,659</b> | <b>707,591</b> | <b>694,900</b>   | <b>1,402,491</b> |