

FISCAL REVIEW

Minnesota State Senate

2024



Fiscal Review of the 2024 Legislative Session

Office of Senate Counsel, Research, and Fiscal Analysis

Minnesota Senate Building

95 University Avenue West

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Saint Paul MN 55155

www.senate.mn/scrfa

651-296-4791

Dates of the 2024 Legislative Session

February 12, 2024, to May 19, 2024

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Fiscal Review Online

<https://www.senate.mn/departments/scr/report/index.html>



Cover Photography

The front cover of the *2024 Fiscal Review* features the lighted electrolier, which glows behind a window inside the Minnesota Capitol dome. Due to a 2023 law change, the electrolier is now lit whenever the legislature is in session and during other special events. Previously, the electrolier was regularly lit only on Minnesota's Statehood Day and on the first day of the legislative session. The back cover captures the moon poised above the Capitol dome's finial on the last evening of the 2024 legislative session.

The Office of Senate Counsel, Research, and Fiscal Analysis acknowledges and greatly appreciates A.J. Olmscheid, the Senate Photographer, for his work and is pleased to continue showcasing his photography on the *2024 Fiscal Review*.

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PREFACE

The *Fiscal Review* is an annual report of enacted budget and fiscal policy actions. The report covers all budgetary funds, with particular attention given to the General Fund. Under the Minnesota Constitution, the General Fund revenues and expenditures must be in balance at the close of each biennium. Budgetary funds reflect the operating budget for the state and exclude some state funds not budgeted for operations, such as pension funds, trust funds, and enterprise funds.

Minnesota operates on a biennial budget enacted in odd-year legislative sessions. A fiscal year begins on July 1 and ends on June 30 and is numbered by the calendar year in which it ends. Biennial budget revisions and major capital investments are the focus of even-year legislative sessions. While most revenue and expenditure amounts are presented as biennial amounts, in some cases annual amounts may provide a more thorough understanding of the timing of revenue and appropriations. Additional detail is available by consulting legislative budget tracking sheets or by contacting the relevant Senate fiscal staff.

Detailed budget tracking sheets can be found here:

<https://www.senate.mn/departments/fiscal/pol/tracking/index.html>

Appropriations Defined

Appropriations are authorizations made by the Legislature to spend money from the state treasury for the purposes established by law. The Minnesota Constitution prohibits the payment of money out of the treasury unless appropriated by the Legislature. The Governor may veto appropriations but cannot create appropriations.

Direct appropriations are authorizations to spend a specific dollar amount, usually for a limited period, such as one year or a biennium. Open appropriations, which are less common, authorize an open-ended spending level, such as a “sum sufficient” to meet a defined need or formula. The amounts shown in the *Fiscal Review* for open appropriations reflect estimates of expected spending.

Most direct appropriations are established in session law and expire at the end of the biennium, or another specified time, and must be renewed every two years to continue spending authority. Statutory appropriations, on the other hand, are set in state statutes and provide ongoing authority to spend money from the treasury even if a biennial budget is not adopted. Statutory appropriations may authorize either a specific dollar amount or an open-ended amount and may provide a specific period of time for the appropriation.

Distinct from the various appropriation types, dedicated revenues and expenditures refer to sources of revenue that are dedicated for specific purposes. Amounts shown for authorized spending from dedicated revenues reflect estimates of the revenues to be generated and the allocation of those revenues established in law.

Further, significant portions of some state agency operations, such as those of the Department of Administration and the Department of Management and Budget (MMB), are funded through charges to other state agencies. In other words, money appropriated to an agency may be used to purchase services from another state agency whose mission is, in part, to provide centralized operating functions. To fully describe budget activity while avoiding double-counting, budget totals are reported based on the agency that received an appropriation. Please note that some *Fiscal Review* chapters also discuss agency activities that are supported through charges to other state agencies.

Appropriations versus Spending

Amounts shown in the *Fiscal Review* for the current biennium (FY 2024-25) reflect appropriation levels enacted in the 2023 regular session and the 2024 regular session. Amounts shown for the next biennium (FY 2026-27), often referred to as “planning estimates,” reflect estimates of future biennial spending, assuming current law

programs are carried forward for another two years.

References to Session Law and Fiscal Years

In the *2024 Fiscal Review*, session laws enacted during the 2024 regular session are referred to simply with the appropriate chapter number. Throughout this document, “fiscal year” will be abbreviated as “FY.”

Specific Reporting Details

The *2024 Fiscal Review* is organized with a standard list of budget jurisdictions. Executive branch agencies, the Judiciary, and the Legislature are each allocated to a budget jurisdiction that is similar in mission topically. This practice improves the comparability of *Fiscal Review* documents year-to-year.

Chapters 3 through 11 of this report contain a standardized set of tables to display budget detail in each jurisdiction:

- Tables 1 and 2 display detailed net spending and appropriations in each budget jurisdiction for the General Fund and non-general funds, respectively, and
- Table 3 displays the all funds revenue changes compared to the forecast.

Finally, Chapter 127, enacted during the 2024 session, contains a number of articles that were also identically enacted in separate chapters of law (Chapters 122, 124, 125, and 126). The *2024 Fiscal Review* will refer to a provision contained in both Chapter 127 and a separate chapter with only the separate chapter’s number.

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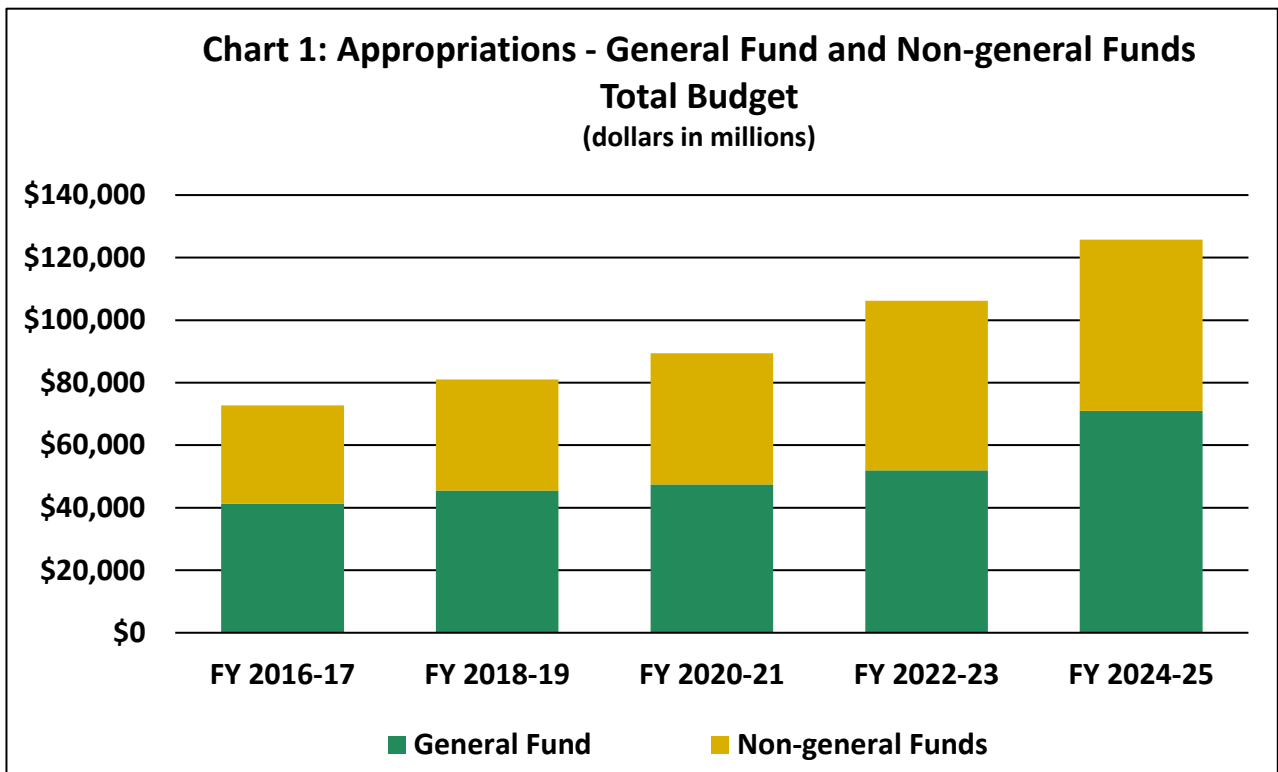
CHAPTER 1
STATE BUDGET OVERVIEW

A significant focus of the 2024 regular session was the adoption of legislation that supplemented the FY 2024-25 budget, originally enacted in the 2023 legislative session. The February 2024 forecast projected positive General Fund balances of \$3.7 billion for FY 2024-25 and \$2.2 billion for FY 2026-27. The enacted FY 2024-25 supplemental General Fund budget left \$3.3 billion of the projected budgetary balance unallocated and projected a FY 2026-27 positive balance of \$1.7 billion.

The enacted supplemental all funds budget for FY 2024-25 totaled \$125.8 billion, of which \$71 billion, or 56.4 percent, was from

the General Fund. This was a General Fund increase of \$415.2 million (0.6 percent) more than the February 2024 forecast, and an increase of \$19 billion (36.6 percent) compared to FY 2022-23.

Total all funds appropriations increased in each of the past four biennia. Chart 1 displays total appropriations since FY 2016-17 and divides each biennium between the General Fund and non-general funds. The enacted FY 2024-25 all funds budget of \$125.8 billion was an increase of \$889 million (0.7 percent) more than the February 2024 forecast and an increase of \$19.6 billion (18.5 percent) compared to FY 2022-23.



FY 2024-25 Highlights

Twenty-six chapters were enacted during the 2024 regular session to supplement the FY 2024-25 operating budget, including twelve separate omnibus funding acts. Appendix E contains a complete list of laws that supplemented the FY 2024-25 budget. The 2024 session enacted a series of noteworthy fiscal policy changes that affected Minnesota's budget:

- Chapter 102 appropriated \$31.5 million in FY 2025 from the General Fund to provide one-time direct aid to the Teachers Retirement Association, the St. Paul Teachers Retirement Fund Association, and the Minnesota State Colleges and Universities. These appropriations provide resources for a variety of different pension changes. (See chapter 10 of this report for additional details.)
- Chapter 115 provided an additional 5,200 voluntary prekindergarten (VPK) seats for at-risk four-year olds. This change increased K-12 funding from the General Fund by \$38 million in FY 2025 and \$4.1 million in FY 2026. Chapter 115 also repealed the one-time set-aside of \$50 million from the General Fund for future VPK seats that was enacted in [Laws 2023, Chapter 54](#). Enacting the new VPK seats and eliminating the set-aside saved \$12 million in FY 2025. (See chapter 3 of this report and page 31 of the [2023 Fiscal Review](#) for additional information.)
- Chapter 113 appropriated \$109 million in FY 2024 from the General Fund to make payments to former owners of tax-forfeited properties and to settle claims against the state of Minnesota that result from a United States Supreme Court decision in *Tyler v. Hennepin County*. (See page 16 for additional detail.)
- Chapter 122 established the new Office of Emergency Services to replace the Emergency Medical Services Board and made a series of changes to the provision of emergency medical services throughout the state. Chapter 122 also made one-time General Fund appropriations of \$24 million to the Department of Revenue to make aid payments to eligible licensed ambulance providers to pay for operations and capital costs and \$6 million to the Emergency Medical Services Regulatory Board to make grants to establish an alternative emergency medical services response model pilot program. (See chapters 5 and 6 of this report for additional information.)
- Chapter 123 established a statutory condition to transfer funds at the end of the biennium from the General Fund to the disaster assistance contingency account (DACA). The DACA is used to pay for the costs of certain natural disasters. (See chapter 9 of this report for additional information.)
- Chapter 123 established a new Board of Civil Legal Aid and established annual planning estimates of \$34.2 million from the General Fund beginning in FY 2026 to

fund the activities of the board. The Supreme Court planning budget was reduced by \$34.2 million annually from the General Fund beginning in FY 2026 to offset the costs of the new board. (See chapter 9 of this report for additional information.)

- Chapter 127 enacted a series of changes to clarify [Laws 2023, Chapter 59](#), which established a paid family and medical leave (PFML) program. The PFML program begins making benefits payments in FY 2026 and Chapter 127 changed how annual premium rates are determined, required an annual actuarial study, and modified small employer relief conditions. These changes will increase FY 2026-27 PFML revenues to the Special Revenue Fund by \$263 million. Chapter 127 also increased PFML program expenditures from the Special Revenue

Fund by \$241.6 million. (See chapter 8 of this report and the Fiscal Issue Brief ["Paid Family and Medical Leave"](#) for additional information.)

STATE BUDGET OVERVIEW

Appropriations

As shown in Table 1, the supplemental FY 2024-25 all funds biennial budget totaled \$125.8 billion. Total appropriations were \$19.6 billion, or 18.5 percent, greater than the appropriations in FY 2022-23 and \$889 million, or 0.7 percent, greater than the February 2024 forecast for FY 2024-25. Total General Fund appropriations were \$71 billion in FY 2024-25 and represented 56.4 percent of the state budget. Federal funds appropriations (the largest category of non-general fund resources) were \$41.5 billion for FY 2024-25, or 33 percent of the total all funds budget. This total was \$2.8 billion

Table 1 - All Funds Biennial Budget - FY 2024-25, by Fund Comparison of Enacted FY 2024-25 Budget to FY 2022-23 and to Forecast <i>(dollars in millions)</i>					
	FY 2022-23	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst Base
General Fund	51,929.8	70,535.0	70,950.2	19,020.3	415.2
General Fund Transfer Out	(5,142.1)	(9,258.8)	(9,258.5)	(4,116.5)	0.2
Health Care Access Fund	1,228.7	2,390.3	2,390.2	1,161.5	(0.1)
Federal Funds	38,673.1	41,515.1	41,515.1	2,842.0	-
Federal COVID-Related Funds	3,003.9	17.5	17.5	(2,986.3)	-
Other Funds	16,477.6	19,683.0	20,156.7	3,679.1	473.7
All Funds Total	106,171.0	124,882.1	125,771.1	19,600.1	889.0

Table 2a - All Funds Biennial Budget - FY 2024-25, by Budget Jurisdiction Comparison of Enacted FY 2024-25 Budget to FY 2022-23 and to Forecast <i>(dollars in millions)</i>					
	FY 2022-23	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst Base
E-12 Education	24,182.0	28,834.7	28,876.1	4,694.1	41.4
Higher Education	3,681.6	4,344.9	4,372.6	691.0	27.7
Property Tax Aids and Credits	4,587.1	5,561.6	5,585.5	998.4	23.9
Health and Human Services	49,831.5	57,804.8	57,904.0	8,072.4	99.1
Agric, Env, and Natural Resources	2,496.5	3,872.3	4,208.3	1,711.9	336.0
Jobs, Commerce, and Energy	6,550.0	7,360.8	7,400.2	850.2	39.4
Judiciary and Public Safety	3,584.3	4,197.5	4,261.9	677.6	64.4
Transportation and Public Safety	8,995.5	13,411.0	13,483.6	4,488.1	72.6
State Government and Veterans	3,275.2	4,533.4	4,718.8	1,443.6	185.4
Debt Service and Capital Projects	4,129.4	4,239.9	4,238.7	109.3	(1.1)
Cancellations and Other	(5,142.1)	(9,278.8)	(9,278.5)	(4,136.5)	0.2
Total for Budget Jurisdictions	106,171.0	124,882.1	125,771.1	19,600.1	889.0

(7.3 percent) greater than FY 2022-23 and the same as the February 2024 forecast.

The Health Care Access Fund (HCAF) is particularly important in the Health and Human Services (HHS) budget. Appropriations from the HCAF in the enacted budget totaled \$2.4 billion, which was slightly lower than the February 2024 forecast, but was \$1.2 billion (94.5 percent) more than FY 2022-23.

Table 2a displays the all funds budget by major budget area. Appropriations in all budget areas were greater in FY 2024-25 than in the prior biennium. Compared to FY 2022-23, the noteworthy increases were in HHS (\$8.1 billion, or 16.2 percent), E-12 Education (\$4.7 billion, or 19.4 percent), Transportation and Public Safety (\$4.5 billion, or 49.9 percent), Agriculture,

**Table 2b - FY 2024-25, All Funds by Budget Jurisdiction
Appropriations By General Fund and Non-general Funds**
(dollars in millions)

	General Fund FY 2024-25	General Fund, Percent of All Funds	Non- general Funds FY 2024-25	Non- general Funds, Percent of All Funds	All Funds FY 2024-25	Budget Area Percent of All Funds Total
Health and Human Services	21,206	36.6%	36,698	63.4%	57,904	46.0%
E-12 Education	24,547	85.0%	4,329	15.0%	28,876	23.0%
Transportation and Public Safety	1,399	10.4%	12,085	89.6%	13,484	10.7%
Property Tax Aids and Credits	5,506	98.6%	79	1.4%	5,586	4.4%
Higher Education	4,195	95.9%	178	4.1%	4,373	3.5%
Debt Service and Capital Projects	2,452	57.8%	1,787	42.2%	4,239	3.4%
State Government and Veterans	2,799	59.3%	1,920	40.7%	4,719	3.8%
Judiciary and Public Safety	3,607	84.6%	655	15.4%	4,262	3.4%
Jobs, Commerce, and Energy	3,962	53.5%	3,438	46.5%	7,400	5.9%
Agric, Env, and Natural Resources	1,297	30.8%	2,911	69.2%	4,208	3.3%
Cancellations and Other	(20)	0.2%	(9,259)	99.8%	(9,279)	-7.4%
Total	70,950	56.4%	54,821	43.6%	125,771	100.0%

Environment, and Natural Resources (\$1.7 billion, or 68.6 percent), and State Government and Veterans (\$1.4 billion, or 44.1 percent).

Table 2b displays the FY 2024-25 all funds budget by major budget jurisdiction and sorts the jurisdictions based on each area's share of the total all funds budget. Together, the three largest budget jurisdictions (HHS, E-12 Education, and Transportation and

Public Safety) totaled \$100.3 billion and represented 79.7 percent of the all funds budget. The remaining budget areas totaled \$25.5 billion (20.3 percent of the all funds budget).

For each budget jurisdiction, Table 2b also displays General Fund and non-general funds as a percentage of each area's total appropriation. For example, HHS appropriations in FY 2024-25 were

Table 3 - All Funds Biennial Revenues - FY 2024-25, by Fund Comparison of Enacted FY 2024-25 Budget to FY 2022-23 and to Forecast <i>(dollars in millions)</i>					
	FY 2022-23	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst Base
General Fund	60,802.0	60,804.3	60,794.7	(7.3)	(9.6)
<u>Non-general Funds</u>					
Health Care Access Fund	1,806.5	1,988.7	1,988.7	182.2	-
Highway User Tax Distribution	5,082.3	5,612.0	5,612.0	529.6	-
Federal Fund	38,755.8	41,300.2	41,499.3	2,743.5	199.2
Other	10,326.8	9,992.6	10,030.0	(296.8)	37.3
Subtotal, Non-general Funds	55,971.4	58,893.5	59,130.0	3,158.6	236.5
Total All Funds Revenues	116,773.4	119,697.8	119,924.7	3,151.3	226.9

\$21.2 billion from the General Fund (36.6 percent of total HHS appropriations) and \$36.7 billion from non-general funds (63.4 percent). E-12 Education is predominantly funded through the General Fund with 85 percent of its appropriation from this source. Conversely, the Agriculture, Environment, and Natural Resources budget is primarily funded through non-general funds, with 69.2 percent of its FY 2024-25 budget funded from these sources and only 30.8 percent from the General Fund.

Revenues

Table 3 shows total state revenues by fund, highlighting the General Fund and other specific state funds with noteworthy changes

in the 2024 session. Federal Fund revenue increased by \$2.7 billion in FY 2024-25 compared to FY 2022-23.

FY 2024-25 GENERAL FUND SUMMARY

At the end of the 2024 session, the General Fund was balanced for FY 2024-25 with a \$6.6 billion balance before reserves.

Total revenues were \$77.5 billion for the biennium (including transfers and adjustments) and appropriations were \$71 billion. Of the \$6.6 billion balance remaining, \$3.3 billion was included in the state’s General Fund reserves (\$350 million in the cash flow account and \$2.9 billion in the budget reserve account).

Table 4 - General Fund Budget Comparison of Enacted FY 2024-25 Budget to FY 2022-23 and to Forecast <i>(dollars in millions)</i>					
	FY 2022-23	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst Base
Balance Forward (including Reserves)	7,026.0	16,516.2	16,516.2	9,490.2	-
Current Revenues	61,420.1	60,997.3	60,988.4	(431.7)	(8.9)
Total Resources	68,446.0	77,513.4	77,504.6	9,058.6	(8.9)
Spending	51,929.8	70,535.0	70,950.2	19,020.3	415.2
Reserves	3,413.2	3,263.4	3,263.4	(149.7)	-
Budgetary Balance	13,103.0	3,715.1	3,291.0	(9,812.0)	(424.1)

After the reserves, a budgetary balance of \$3.3 billion was left unallocated at the end of the FY 2024-25 biennium. Table 4 summarizes how the FY 2024-25 General Fund balance was allocated in the 2024 session and Appendix A provides a detailed fund balance analysis.

February 2024 Forecast

As discussed earlier, the February 2024 forecast projected a positive General Fund budgetary balance of \$3.7 billion in FY 2024-25. This included a FY 2022-23 positive budgetary balance of \$16.5 billion, which carried forward to FY 2024-25 and increased projected resources. Total General Fund resources forecasted in FY 2024-25 were \$77.5 billion. Excluding carryforward balances, the FY 2024-25 General Fund forecasted revenues totaled \$61 billion.

Enacted Spending Changes

The February 2024 forecast projected General Fund spending in FY 2024-25 to be \$70.5 billion. The enacted budget increased total biennial General Fund spending by \$415.2 million, compared to the forecast, and totaled \$71 billion. (See chapters 3 to 11 of this report for information about specific spending changes to the General Fund budget.)

Net Revenue Changes

Table 4 also shows that General Fund resources in FY 2024-25 declined by a net \$8.9 million compared to the February 2024 forecast. This net total combined a reduction of \$12.4 million in tax revenues, \$2.8 million in increased non-tax revenues, and \$750,000 in transfers from other funds. Most of the tax

revenue changes reflect an effective date correction related to the deductibility of net operating losses from the corporate franchise tax. (See chapter 2 of this report for additional detail.) The non-tax revenue changes are discussed in various chapters of this report.

FY 2024-25 Appropriations Changes by Budget Jurisdiction

Table 5 summarizes the FY 2024-25 General Fund budget by budget jurisdiction, comparing enacted spending changes both to the February 2024 forecast and to the previous biennium.

Budget Reserve

There were few changes to the General Fund budget reserve in the past year. At the end of the 2023 session, the budget reserve totaled \$2.852 billion. Table 6 displays the incremental changes to the General Fund budget reserve account since the end of the 2023 legislative session. Under Minnesota Statutes, section [16A.152](#), a projected General Fund positive balance in a November forecast is required to be transferred to the budget reserve until the reserve reaches a specified level.

Table 5 - General Fund Biennial Budget by Budget Jurisdiction Comparison of Enacted FY 2024-25 Budget to FY 2022-23 and to Forecast <i>(dollars in millions)</i>					
	FY 2022-23	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst Base
E-12 Education	20,164.1	24,500.4	24,547.0	4,382.9	46.6
Higher Education	3,518.2	4,194.5	4,195.0	676.8	0.5
Property Tax Aids and Credits	4,122.3	5,482.1	5,506.1	1,383.8	23.9
Health and Human Services	15,137.3	21,108.3	21,206.4	6,069.1	98.1
Agric, Env, and Natural Resources	546.5	1,266.9	1,297.3	750.8	30.4
Jobs, Commerce and Energy	1,950.5	3,954.9	3,961.8	2,011.3	6.9
Judiciary and Public Safety	2,722.7	3,549.6	3,607.0	884.2	57.4
Transportation and Public Safety	407.5	1,395.4	1,399.1	991.6	3.7
State Government and Veterans	1,477.1	2,649.8	2,798.6	1,321.5	148.9
Debt Service and Capital Projects	1,883.7	2,453.1	2,452.0	568.3	(1.1)
Cancellations and Other	-	(20.0)	(20.0)	(20.0)	-
Total Spending	51,929.8	70,535.0	70,950.2	19,020.3	415.2

Table 6 - General Fund Budget Reserve Changes Since End of 2023 Regular Session <i>(dollars in thousands)</i>		
	FY 2024	FY 2025
Budget Reserve Initial Balance	2,852,098	2,913,422
November 2023 Forecast, MS 16A.152 Allocation	61,324	-
Budget Reserve Balance	2,913,422	2,913,422

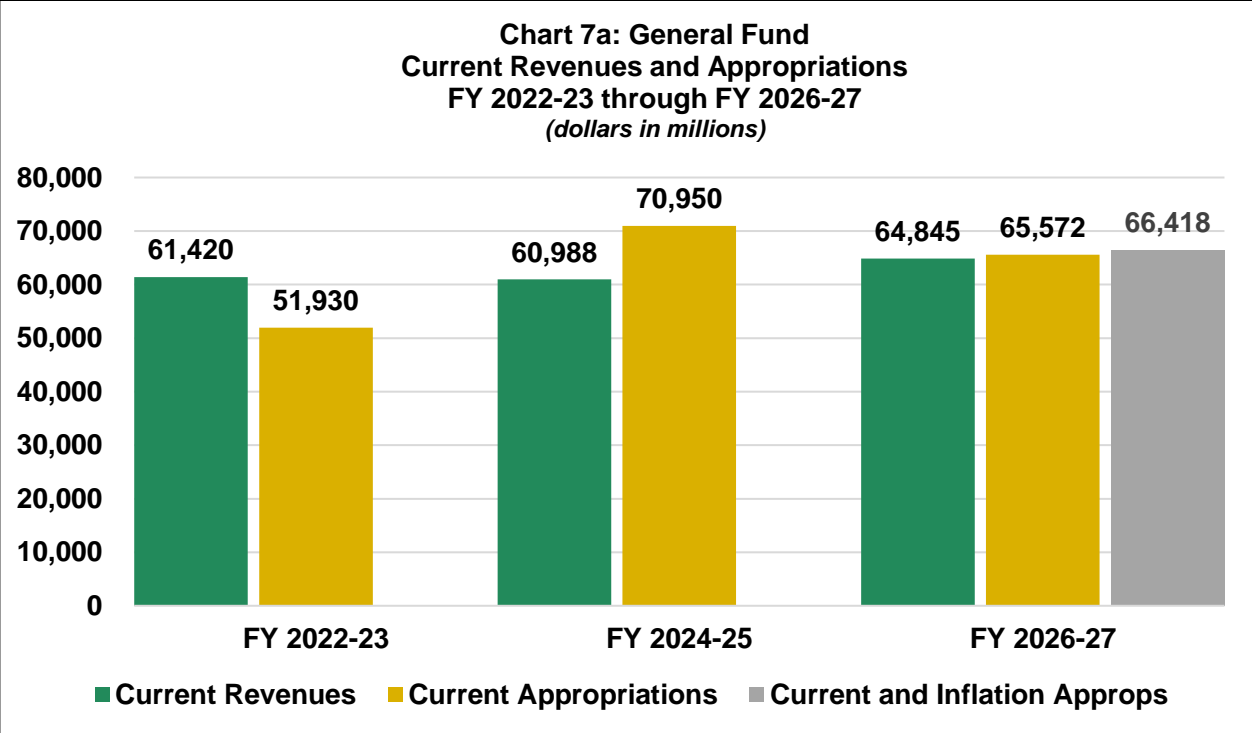
The November 2023 forecast transferred an additional \$61.3 million from the projected positive balance in the General Fund, increasing the budget reserve to \$2.913 billion.

GENERAL FUND BALANCE ANALYSIS FY 2024-25 AND FY 2026-27

The effect of the enacted FY 2024-25 supplemental budget on the General Fund balance in FY 2026-27 is projected to be

positive, with \$1.7 billion remaining unallocated. This unallocated number represents the budgetary balance and combined with General Fund reserves will be carried forward into the subsequent FY 2028-29 biennium.

In addition to budgetary balance, another measurement of fiscal health is structural balance, which compares a single biennium’s revenue collections with its appropriations. The structural balance calculation (current

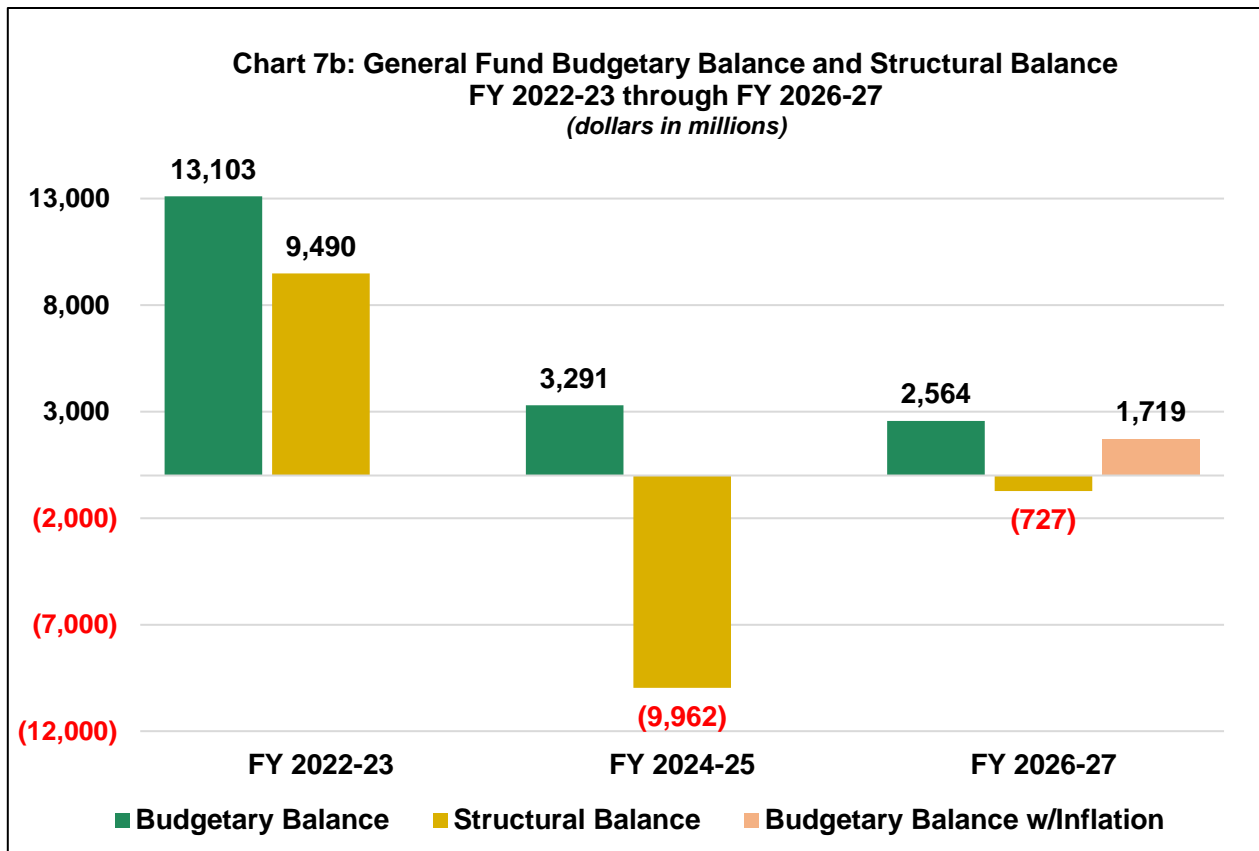


revenues minus projected appropriations) does not include money carried forward from one biennium to the next. By eliminating carryforward resources from a previous biennium, the structural balance measurement can provide an indication of the state budget's overall budget position within a specific biennium. Carryforward resources are one-time and can distort the overall estimates of the budget picture, inflating a budget's closing balance.

Chart 7a displays the current General Fund revenues in the enacted budget for FY 2022-23 through FY 2026-27. FY 2022-23 current revenues totaled \$61.4 billion and appropriations totaled \$51.9 billion, creating a positive structural balance of \$9.5 billion. Current revenues for FY 2024-25 are projected to total \$61 billion, while

appropriations are estimated to total \$71 billion, resulting in a negative structural balance of \$10 billion, or 14 percent of FY 2024-25 General Fund appropriations. In FY 2026-27, projected revenues total \$64.8 billion, and projected appropriations total \$65.6 billion, leaving a negative structural balance of \$726.8 million (excluding inflation).

Typically, a negative structural balance of 14 percent (FY 2024-25) in the state's General Fund would be a cause for caution. However, the FY 2024-25 structural imbalance is less than the one-time balance (\$16.5 billion) carried forward from the prior biennium. Additionally, the negative balance in FY 2026-27 is significantly lower, at 1.1 percent of planned biennial appropriation levels.



The enacted General Fund budget was balanced on a budgetary basis with resources carried forward from FY 2022-23 into FY 2024-25. Additionally, the \$3.3 billion budgetary balance in FY 2024-25 will carry forward to FY 2026-27 and provide resources that help balance the planning years. Chart 7b displays the budgetary balance and structural balance in the General Fund for each of the three biennia.

As described in the [2023 Fiscal Review](#) (page 19), [Laws 2023, Chapter 10](#) repealed a law that prohibited MMB from including the inflationary costs of the existing budget in the planning estimates. As a result, state budget forecasts now include an estimate of inflation in the planning years for future budgets. Table 7 includes estimates of inflated spending and the effect of those increases on the estimated structural balance in FY 2026-27. The addition of inflation increases the FY 2026-27 negative

structural balance from \$726.8 million to \$1.6 billion.

Table 7 displays current General Fund revenues and appropriations in FY 2024-25 and FY 2026-27. It indicates that current revenues are growing in the enacted budget by \$3.9 billion between the biennia. The table shows that projected appropriations in the enacted budget are anticipated to decline by \$5.4 billion over the two biennia, without accounting for inflation. Finally, Table 7 also adds inflation-adjusted spending estimates to FY 2026-27, which increases total projected spending by \$845.4 million. After accounting for inflation estimates, the projected appropriations in the enacted budget are expected to decline by \$4.5 billion between the two biennia. Overall, this shows that the revenues in the enacted budget are growing faster than appropriations over the four years of the projection period.

Table 7 - General Fund Biennial Budget			
Comparison of Enacted FY 2024-25 Budget to FY 2026-27 Planning Estimates			
<i>(dollars in millions)</i>			
	FY 2024-25 Enacted Budget	FY 2026-27 Planning Estimates	Change: FY 2026-27 - FY 2024-25
Current Resources (excluding carryforward)	60,988.4	64,845.2	3,856.8
Total Appropriations	70,950.2	65,572.2	(5,377.9)
Structural Balance Without Inflation	(9,961.8)	(727.0)	9,234.8
Inflation Estimates	-	845.4	845.4
Total Appropriations Including Inflation Estimates	70,950.2	66,417.6	(4,532.5)
Structural Balance Including Inflation Estimates	(9,961.8)	(1,572.4)	8,389.4

TAX-FORFEITED LANDS

Chapters 113 and 127 enacted changes to Minnesota's treatment of tax-forfeited lands and created a process for making payments to the former landowners. These changes were necessary because of a May 2023 United States Supreme Court decision, *Tyler v. Hennepin County*, that held that Minnesota's law for handling tax-forfeited lands was unconstitutional. Chapters 113 and 127 clarified a new process for sale and disposal of tax-forfeited lands by Minnesota's local units of government and appropriated funding for settlements of litigation that resulted from the Court's decision.

The Court's decision held that Minnesota may not: (1) retain surplus value in tax-forfeited property in excess of the amount of delinquent taxes and penalties by declining to sell the forfeited property; or (2) retain proceeds from the sale of the property in excess of the amount of delinquent taxes and penalties unless the state first provides an opportunity for the owner of the property at time of forfeiture to recover the surplus.

This decision required Minnesota to modify its tax-forfeited lands statutes, which had been in place for almost a century. In addition, former owners of property that was forfeited under the previous, unconstitutional statutes sued to recover the excess proceeds from the sale of their property. This litigation was settled subject to the Legislature appropriating money to pay claims to former owners whose property was forfeited no more than seven years prior to the filing of the applicable actions.

Chapter 113 appropriated \$109 million in FY 2024 from the General Fund to the Commissioner of Management and Budget to make payments to a claims administrator. The administrator will implement this settlement by paying claims to former owners of tax-forfeited properties. Minnesota counties that currently hold tax-forfeited lands may participate in the settlement agreement by agreeing to sell these properties. Participating counties must agree to expeditiously sell all properties that forfeited during the period beginning seven years prior to the filing of the applicable action and ending on December 31, 2023. Participating counties must remit between 75 and 85 percent of the proceeds of these sales to the Commissioner of Management and Budget for deposit in the General Fund. The enacted budget estimates that counties will remit \$13.8 million in FY 2026-27 from sales of tax-forfeited lands. Counties may retain all proceeds from sales of tax-forfeited lands after FY 2029.

TAX-FORFEITED LANDS, continued

Chapter 127 modified Minnesota's tax-forfeited land statutes to comply with the holding of the *Tyler* case. It did this by requiring that, within six months of forfeiture or vacancy, all tax-forfeited land must be offered for sale at its estimated market value for a period of 30 days, after which it must continue to be offered for sale for the total sum of delinquent taxes, special assessments, penalties, interests, and costs assigned to the parcel of land. Land that remains unsold may be disposed of in accordance with the remaining statutory provisions that govern tax-forfeited lands in Minnesota Statutes, [Chapter 282](#).

Proceeds from sales of tax-forfeited lands must be collected by the county auditor. When a sale yields surplus proceeds (proceeds in excess of the delinquent taxes, special assessments, penalties, interest, and costs), interested parties must be notified and given an opportunity to claim a *pro rata* share of the proceeds.

CHAPTER 2 STATE REVENUES

Chapters 82 and 127 enacted several tax policy changes affecting state revenues. Compared to the February 2024 forecast, the enacted budget reduced General Fund tax revenues by \$12.4 million in FY 2024-25 and by \$4.7 million in FY 2026-27.

INDIVIDUAL INCOME TAX

Chapter 127 enacted tax policy changes estimated to reduce net individual income tax revenues credited to the General Fund by \$10.8 million in FY 2026-27, including the establishment of a minimum credit amount for eligible recipients of the child tax credit enacted in [Laws 2023, Chapter 64](#). Effective in tax year 2025, a taxpayer receiving advance payments of the credit will receive a minimum credit equal to 50 percent of the taxpayer's credit in the previous year. The minimum credit will be adjusted proportionally if a taxpayer has fewer qualifying children compared to the previous year. Establishing the minimum credit is estimated to reduce General Fund revenues by \$10.9 million in FY 2026-27.

In addition, Chapter 127 increased the maximum credit allowed for the taconite homestead credit from \$315.10 to \$515, beginning with property taxes payable in 2025. The increased maximum credit is expected to reduce property tax liability for eligible recipients. Because taxpayers are allowed an income tax deduction based on

the amount of property taxes paid to taxing authorities, increasing the maximum taconite homestead credit is expected to increase taxable income for affected property owners. This is estimated to increase income tax revenues to the General Fund by \$80,000 in FY 2026-27.

CORPORATE FRANCHISE TAX

Chapter 82 changed the effective date for a provision initially enacted in [Laws 2023, Chapter 64](#), that reduced the amount of net operating losses that corporate taxpayers can claim, beginning with tax year 2023. Chapter 82 amended the provision to become effective in tax year 2024, which is estimated to reduce General Fund revenues by \$14.8 million in FY 2024-25, compared to the forecast.

SALES AND USE TAX

Chapter 127 modified the definitions of "moist snuff" and "tobacco products," subjecting several nicotine products to the cigarette and tobacco products excise tax. This change is estimated to increase cigarette and tobacco tax revenue by \$2.9 million in FY 2024-25 and \$7.4 million in FY 2026-27. Due to the resulting increase in the overall retail cost of the products, market demand is expected to decrease, causing a reduction in general sales and use tax revenue of \$500,000 in FY 2024-25 and \$1.2

million in FY 2026-27. The net effect of the increase in cigarette and tobacco excise tax revenue and the decrease in sales and use tax revenue is an increase to the General Fund of \$2.4 million in FY 2024-25 and \$6.1 million in FY 2026-27.

Table 1 - State Revenues
General Fund Changes Compared to Forecast
(dollars in thousands)

Revenue Changes	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Individual Income Tax Changes						
Child Tax Credit - Minimum Credit Establishment	-	-	-	(5,400)	(5,500)	(10,900)
Taconite Homestead Credit Increase (Deduction Interaction)	-	-	-	40	40	80
Subtotal for Individual Income Tax Changes	-	-	-	(5,360)	(5,460)	(10,820)
Corporate Franchise Tax Changes						
Net Operating Loss Deduction Limit Effective Date Change	-	(14,800)	(14,800)	-	-	-
Subtotal for Corporate Franchise Tax Changes	-	(14,800)	(14,800)	-	-	-
Sales Tax and Other Tax Changes						
Moist Snuff Definition Change - Cigarette and Tobacco Tax	-	2,930	2,930	3,510	3,860	7,370
Moist Snuff Definition Change - Demand Elasticity Effect	-	(500)	(500)	(590)	(650)	(1,240)
Subtotal for Sales Tax and Other Tax Changes	-	2,430	2,430	2,920	3,210	6,130
Non-Tax Revenue Changes	(724)	3,492	2,768	13,611	13,500	27,111
Total General Fund Changes	(724)	(8,878)	(9,602)	11,171	11,250	22,421

CHAPTER 3 E-12 EDUCATION

Two chapters enacted during the 2024 session made changes to the E-12 Education FY 2024-25 budget. Compared to the February 2024 forecast, the enacted all funds budget in FY 2024-25 increased by \$41.4 million (0.1 percent). General Fund appropriations increased by \$46.6 million, or 0.2 percent, compared to the forecasted General Fund budget, and the Special Revenue Fund appropriations decreased by \$5.2 million, or 0.8 percent, compared to the forecasted Special Revenue Fund budget.

Chapter 115, the Omnibus E-12 Education, Children, and Families Supplemental Budget, provided most of the enacted education finance provisions. Chapter 81 contained adjustments to the forecasted appropriations for E-12 Education in FY 2024-25.

Voluntary Prekindergarten

Chapter 115 provided an additional 5,200 prekindergarten seats for at-risk four-year-olds in the 2024-25 school year. The \$42.1 million General Fund appropriation was distributed through the K-12 funding formulas in FY 2025 and FY 2026. Chapter 115 also repealed a \$50 million General Fund appropriation in FY 2025 for the voluntary prekindergarten reserve under [Laws 2023, Chapter 55](#). As a result of these two changes, net General Fund spending decreased by \$12

million in FY 2025 and the FY 2026 budget base increased by \$4.1 million.

The Read Act

Chapter 115 appropriated \$37.2 million from the General Fund in FY 2025 for The Reading to Ensure Academic Development Act (Read Act). Of this amount:

- \$31.4 million was a one-time state aid payment to school districts, charter schools, and certain cooperative units to compensate eligible teachers for Read Act training;
- \$4 million was for additional statewide evidence-based training on structured literacy in public schools and cooperative units, including to fourth and fifth grade classroom teachers and to literacy professors from Minnesota higher education institutions;
- \$1 million was a one-time appropriation for a contract to develop supplemental culturally responsive materials for approved evidence-based structured literacy curricula;
- one-time appropriations of \$375,000 each to Center for Applied Research and Educational Improvement (CAREI) and to the regional literacy networks were to develop and provide training on evidence-based literacy interventions for certain paraprofessionals and volunteers; and

- \$100,000 was a one-time appropriation for the administrative and per diem costs of the deaf, deafblind, and hard of hearing working group.

Additionally, Chapter 115 modified the FY 2024 appropriation for Read Act curriculum and intervention materials by simplifying the funding allocation to a per pupil formula distribution and expanding the allowable uses.

Student Teaching Stipend Pilot Program

Chapter 115 appropriated \$6.5 million to the Professional Educator Licensing and Standards Board (PELSB) for a paid student teaching pilot program. Chapter 115 required the eight participating higher education institutions to provide a stipend to each qualifying student teacher who is placed in a Minnesota public school to complete the required 12 weeks of student teaching. The stipend for each qualifying student teacher must be the same amount, regardless of the student teacher’s financial need or intended licensure area. Finally, Chapter 115 excluded the stipends from the definition of income for certain economic assistance programs and provided reporting requirements for PELSB.

Student Attendance

Chapter 115 appropriated \$5.4 million from the General Fund to the Department of Education (MDE) in FY 2025 to address student attendance. Of this amount, \$4.7 million was for student attendance pilot program aid for 12 school districts and one charter school. The specified districts and

charter school must use the aid to develop and implement strategies that address chronic absenteeism over the 2024-25, 2025-26, and 2026-27 school years. Additionally, \$625,000 was for a grant to the Minnesota Alliance with Youth for the AmeriCorps Promise Fellow program to enhance attendance and academic engagement interventions and \$64,000 was appropriated for transfer to the Legislative Coordinating Commission for the student attendance and truancy legislative study group.

Early Learning Scholarship Account

Chapter 115 allowed MDE to use up to \$12 million from the early learning scholarship account in the Special Revenue Fund for the creation of information technology systems, which was an increase of \$7 million from the amount previously authorized. The increased funding must be used to make efficiency and usability upgrades to the information technology systems, including allowing for eligibility verification, prospective payments to eligible programs, and transfer of scholarship amounts from one program to another. Additionally, Chapter 115 increased the amount that may be used for information technology system maintenance from \$750,000 annually to \$2.4 million annually.

Additional Appropriations

Chapter 115 enacted several other noteworthy provisions, including:

- a one-time \$2.8 million appropriation in FY 2025 to PELSB for information

technology costs, including those related to the Educators Online Licensing System;

- a one-time \$1 million appropriation in FY 2025 for grants to the intermediate school districts for special education apprenticeship programs;
- a one-time \$1 million appropriation in FY 2025 for transfer to the Office of Higher Education for the aspiring teachers of color scholarship program; and
- \$13.9 million in the FY 2026-27 planning estimates for continuation of the compensatory revenue pilot program.

Finally, Chapter 115 modified the aid payment schedule for the school unemployment aid account in the Special Revenue Fund. Previously, MDE paid 100 percent of each fiscal year's aid entitlement in that current fiscal year. Effective in FY 2024, MDE will pay 90 percent of the aid in the current fiscal year and 10 percent in the following fiscal year. The aid payment schedule change allows MDE to use finalized data to determine aid entitlements. As a result, Special Revenue Fund appropriations decreased by \$5.2 million in the FY 2024-25 biennium and the FY 2026-27 planning estimates increased by an equal amount.

Table 1 - E-12 Education
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Education						
Compensatory Pilot Program Reinstated	-	-	-	6,593	7,325	13,918
Voluntary Prekindergarten Program	-	37,996	37,996	4,128	-	4,128
Voluntary Prekindergarten Reserve	-	(50,000)	(50,000)	-	-	-
Windom School District One-time Supplemental Aid	(840)	-	(840)	-	-	-
Civic Education Grants	-	150	150	-	-	-
Emergency Medical Training Grant - St. Cloud Facility	-	250	250	-	-	-
Minnesota Alliance with Youth - Promise Fellows	-	625	625	-	-	-
Minnesota Alliance with Youth - Youth Council	-	375	375	-	-	-
Student Attendance Pilot Program	-	4,687	4,687	-	-	-
Read Act Professional Development	-	4,000	4,000	-	-	-
Read Act Culturally Responsive Materials	-	1,000	1,000	-	-	-
Read Act Deaf, Deafblind, and Hard of Hearing Working Group	-	100	100	-	-	-
Center for Applied Research and Educational Improvement						
Paraprofessional and Volunteer Read Act Training	-	375	375	-	-	-
Regional Literacy Networks Paraprofessional and Volunteer Read Act Training	-	375	375	-	-	-
Teacher Compensation for Read Act Training	-	31,375	31,375	-	-	-
Permanent School Fund Supplemental Aid	-	40	40	-	-	-
Special Education Apprenticeship Programs	-	1,030	1,030	-	-	-
English Learner Task Force	-	117	117	-	-	-
Health Standards Administration and Rulemaking	-	627	627	-	-	-

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Permanent School Fund Task Force	-	64	64	-	-	-
State School Librarian	-	130	130	-	-	-
Summer EBT Program Administration	1,882	1,542	3,424	572	572	1,144
Student Attendance Legislative Study Group	-	64	64	-	-	-
Transition to Department of Children, Youth, and Families	-	173	173	345	345	690
Total Department of Education	1,042	35,095	36,137	11,638	8,242	19,880
Professional Educator Licensing and Standards Board						
Aspiring Teachers of Color Scholarships	-	1,000	1,000	-	-	-
Paid Student Teaching Pilot Program	-	6,543	6,543	-	-	-
Educators Online Licensing System	-	2,767	2,767	-	-	-
Teacher Compensation Working Group	-	150	150	-	-	-
Total Professional Educator Licensing and Standards Board	-	10,460	10,460	-	-	-
Total General Fund Changes	1,042	45,555	46,597	11,638	8,242	19,880

Table 2 - E-12 Education
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Education							
Unemployment Aid	Special Revenue	(4,300)	(860)	(5,160)	1,120	4,040	5,160
Total Department of Education		(4,300)	(860)	(5,160)	1,120	4,040	5,160
Total Non-general Fund Changes		(4,300)	(860)	(5,160)	1,120	4,040	5,160

CHAPTER 4 HIGHER EDUCATION

Three chapters enacted during the 2024 session made changes to the Higher Education FY 2024-25 budget. Compared to the February 2024 forecast, the enacted all funds budget in FY 2024-25 increased by \$27.7 million (0.6 percent). Of this amount, \$500,000 was from the General Fund, a 0.01 percent increase compared to the forecasted General Fund budget.

Chapter 124 enacted the majority of the FY 2024-25 Higher Education supplemental General Fund appropriations, including:

- an extension of the availability, through June 30, 2029, of \$19.6 million for the amyotrophic lateral sclerosis (ALS) research program;
- a one-time \$5 million reduction to the FY 2025 transfer to the North Star Promise account in the Special Revenue Fund, enacted in [Laws 2023, Chapter 41](#), and a corresponding one-time \$5 million increase to the FY 2025 appropriation for the Fostering Independence Grants program at the Office of Higher Education; and
- a one-time \$500,000 appropriation in FY 2025 to the Board of Trustees of the

Minnesota State Colleges and Universities to support their participation in the Kids on Campus Initiative with the National Head Start Association and the Association of Community College Trustees.

Chapter 83 made one-time General Fund appropriations in FY 2025 from the Environment and Natural Resources Trust Fund to the Board of Regents of the University of Minnesota, including \$7 million for the Minnesota Invasive Terrestrial Plants and Pests Center and \$1.2 million for the Minnesota Geological Survey to continue producing geologic atlases to inform water resource management.

In addition, Chapter 106 appropriated \$1 million one-time in FY 2025 from the Clean Water Fund to the Board of Regents of the University of Minnesota for a performance evaluation and technology transfer surrounding stormwater best management practices.

Table 1 – Higher Education
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Office of Higher Education						
North Star Promise Reduction	-	(5,040)	(5,040)	-	-	-
Fostering Independence Grants Increase	-	5,040	5,040	-	-	-
Total Office of Higher Education	-	-	-	-	-	-
Minnesota State						
Kids on Campus - Head Start on College Campuses	-	500	500	-	-	-
Total Minnesota State	-	500	500	-	-	-
Total General Fund Changes	-	500	500	-	-	-

Table 2 – Higher Education
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
University of Minnesota							
Center for Nursing Equity and Excellence	Workforce Development	-	250	250	-	-	-
Total University of Minnesota		-	250	250	-	-	-
<i>Environment Trust/Legacy Funds Changes*</i>		-	26,935	26,935	-	-	-
Total Non-general Fund Changes		-	27,185	27,185	-	-	-

** See Appendix A and D for more details on the Environment and Natural Resources Trust Fund and the Legacy Funds*

Table 3 - Higher Education
Revenue Changes Compared to Forecast
(dollars in thousands)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Office of Higher Education							
Revisions of Licensure and Registration Applications	Special Revenue	-	21	21	21	21	42
Total Office of Higher Education		-	21	21	21	21	42
University of Minnesota							
Landscape Arboretum Access to Disabled Veterans	Special Revenue	-	(87)	(87)	(87)	(87)	(174)
Total University of Minnesota		-	(87)	(87)	(87)	(87)	(174)
Total Revenue Changes for Budget Area		-	(66)	(66)	(66)	(66)	(132)

CHAPTER 5
PROPERTY TAX AIDS AND CREDITS

Chapters 122 and 127 enacted supplemental appropriations for Property Tax Aids and Credits for FY 2024-25 and FY 2026-27. Compared to the February 2024 forecast, the enacted General Fund budget increased by \$23.9 million in FY 2024-25 and decreased by \$1.7 million in FY 2026-27.

PROPERTY TAX REFUNDS

Chapter 127 increased the maximum credit allowed for the taconite homestead credit from \$315.10 to \$515, beginning with tax year 2025. The increased maximum credit is expected to reduce property tax liability for eligible recipients. Reducing the amount of property taxes that homeowners pay to taxing authorities will reduce the amount of state-paid homestead property tax refunds. Therefore, increasing the taconite homestead credit will decrease General Fund spending for homestead property tax refunds by \$1.7 million in FY 2026-27.

EMERGENCY AMBULANCE SERVICE AID

Chapter 122 appropriated \$24 million from the General Fund one-time in FY 2025 for aid to eligible licensed ambulance service providers. This aid must be spent on operational and capital expenses incurred to provide ambulance services within the provider's primary service area in Minnesota. Of the amount appropriated, 20 percent is distributed equally among all

eligible providers, 40 percent is distributed proportionally among all non-excluded licenses based on primary service area size, and 40 percent is distributed proportionally among all non-excluded licenses based on the number of emergency medical services (EMS) responses. The Commissioner of Revenue may retain up to \$60,000 of the appropriation for administrative costs.

In addition, Chapter 122 appropriated \$6 million from the General Fund one-time in FY 2025 for alternative EMS response model pilot projects in Otter Tail County and St. Louis County.

Table 1 - Property Tax Aids and Credits
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Property Tax Aids and Credits						
Homestead Property Tax Refunds (due to increase in Taconite Homestead Credit)	-	-	-	(850)	(850)	(1,700)
Emergency Ambulance Service Aid	-	23,940	23,940	-	-	-
Total General Fund Changes	-	23,940	23,940	(850)	(850)	(1,700)

CHAPTER 6 HEALTH AND HUMAN SERVICES

Four chapters enacted the majority of the FY 2024-25 Health and Human Services (HHS) supplemental budget. Chapter 125, the Omnibus Human Services Act, appropriated money for long term services and supports, as well as substance use disorder treatment and prevention. Chapter 127, article 67, the Omnibus Health and Human Services Act, included appropriations for health care, human services, and public health. Chapter 115 enacted appropriations relating to programs for children and families, and for the new Department of Children, Youth, and Families (DCYF) that was established in the 2023 legislative session. Finally, Chapter 117 enacted appropriations for the Minnesota African American Family Preservation and Child Welfare Disproportionality Act.

In addition, Chapter 122 appropriated \$6 million to the Emergency Medical Services Regulatory Board to establish an alternative emergency medical services response model pilot program. Chapter 127, article 4, appropriated \$174,000 to the Department of Health (MDH) for technical assistance for rulemaking regarding acceptable blood lead levels for workers.

Chapter 121 transferred the authority to administer some cannabis-related grants

and activities between the Office of Cannabis Management (OCM) and MDH, enacting a \$5.5 million General Fund appropriation in FY 2025 to MDH for substance use treatment, recovery, and prevention grants.¹ Chapter 121 also reduced MDH appropriations by \$3.2 million in FY 2025 for various cannabis-related activities and made appropriations in the same amount to OCM.²

The enacted HHS all funds budget in FY 2024-25 increased by \$98 million, or 0.2 percent, more than the February 2024 forecast. Of this amount, \$97 million was from the General Fund, a 0.5 percent increase compared to the forecasted General Fund budget, including a cancellation of \$1.1 million for early childhood facilities capital grants.

Health Care, Human Services, and Public Health

Chapter 127 appropriated \$13.6 million from the General Fund in FY 2024-25 for administrative costs to implement state-option federal requirements for a summer electronic benefit transfer program to provide food support to families with school-aged children when school is not in session.

¹ See chapter 8 of this report for the corresponding \$5.5 million appropriation reduction to OCM for this purpose.

² See chapter 8 of this report for the corresponding \$3.2 million appropriation increases to OCM for this purpose.

The appropriations included \$10.2 million for the Department of Human Services (DHS) and \$3.4 million for the Department of Education (MDE).

Chapter 115 appropriated a total of \$3.4 million from the General Fund in FY 2025 to state agencies to ensure adequate staffing during the transition of programs to the new DCYF: \$824,000 to DHS, \$173,000 to MDE, and \$2.4 million to DCYF. The total planning estimates in FY 2026-27 for additional state agency administrative funding related to the new department are \$14.4 million.

Chapter 127 appropriated \$1.4 million from the General Fund in FY 2025, with planning estimates of \$7.4 million in FY 2026-27, to increase payment rates for providers of mental health services. In addition, the enacted budget includes one-time funding from the General Fund in FY 2025 of \$3 million for grants for respite services, \$3 million for school-linked behavioral health grants, and \$5.8 million for mental health services provided in hospitals.

Chapter 127 also appropriated \$292,000 from the General Fund in FY 2025 for systems costs to implement federal health care eligibility requirements for Deferred Action for Childhood Arrivals (DACA) recipients. The federal changes established federally funded Medical Assistance eligibility for pregnant individuals, children under age 21, and adults who are not pregnant, who otherwise would have been eligible for state-funded MinnesotaCare. These changes reduced the Health Care Access Fund appropriation for MinnesotaCare by \$1.6 million in FY 2025.

Chapter 127 allocated annual funding of \$350,000 from the federal Child Care and Development Fund, beginning in FY 2025, to continue funding for the Office of the Ombudsperson for Family Child Care Providers.

Chapter 117 appropriated \$8.4 million to DHS in FY 2024-25 to implement the Minnesota African American Family Preservation and Child Welfare Disproportionality Act, which established requirements for DHS, counties, and courts during interactions with African American children or other children disproportionately represented in the child protection system. The appropriations include:

- \$5 million for one-time grants of \$2.5 million each to Hennepin County and Ramsey County to pilot implementation of the new requirements;
- \$1 million annually, beginning in FY 2025, for family preservation grants to new and existing organizations, service providers, and programs serving children and families in the child protection system; and
- \$2.4 million to implement the new requirements, with planning estimates of \$6.4 million in FY 2026-27.

Chapter 127 enacted reporting requirements for significant business transactions of health maintenance organizations (HMOs). The required reporting applies to acquisitions of HMOs, material transactions involving an HMO within an insurance holding company system, and material dispositions of assets by HMOs. Chapter 127

appropriated \$629,000 from the General Fund in FY 2025 to MDH to review the reported transactions.

In addition, Chapter 127 required nonprofit HMOs and health service plan corporations to submit notice to the Attorney General for proposed dissolutions, mergers, consolidations, conversions, and significant asset transfers and appropriated \$53,000 from the General Fund in FY 2025 to the Attorney General to review the required notices.

Chapter 127 appropriated \$198,000 from the State Government Special Revenue Fund (SGSR) in FY 2025 to MDH for new licensing requirements for transfer care specialists, who work under the supervision of morticians and can move dead bodies. Additional MDH appropriations from the SGSR included \$105,000 for new licensing requirements for speech-language pathologist assistants and \$116,000 for an interstate licensing compact for audiology and speech-language pathologists.

The supplemental budget enacted interstate licensing compacts and appropriated amounts from the Health Related Boards Fund in FY 2025 to the following health-related licensing boards:

- \$159,000 to the Board of Behavioral Health and Therapy;
- \$41,000 to the Board of Dentistry;
- \$113,000 to the Board of Medical Practice;
- \$143,000 to the Board of Occupational Therapy Practice;

- \$160,000 to the Board of Physical Therapy; and
- \$133,000 to the Board of Social Work.

In addition, Chapter 127 enacted provisions with related FY 2025 Health Related Boards Fund appropriations of:

- \$2,000 for the Board of Dentistry to allow licensure by credential for dental assistants;
- \$18,000 for the Board of Marriage and Family Therapy to implement guest licensure of licensed marriage and family therapists;
- \$81,000 for new licensing requirements by the Board of Psychology for behavioral analysts; and
- \$133,000 for provisional licensing requirements implemented by the Board of Social Work.

Long Term Services and Supports and Substance Use Disorder Treatment and Prevention

Chapter 125 enacted several noteworthy fiscal changes related to long term services and supports (LTSS) and substance use disorder (SUD) treatment and prevention in FY 2024-25, including:

- \$17.8 million for changes related to priority admissions to state-operated treatment programs, including:
 - \$8.2 million to increase direct care and treatment psychiatric beds,
 - \$1.3 million one-time for mental health innovation grants,
 - \$1.3 million one-time for a statewide engagement services grant pilot, and

- \$1.2 million one-time for a pilot program to reimburse county correctional facilities for costs incurred for injectable medications provided to prisoners for mental health treatment;
- \$4.8 million to implement the first phase of a Medicaid 1115 demonstration waiver to allow for reimbursement of certain physical and behavioral health services for Medical Assistance-eligible populations in prisons and jails, 90 days prior to re-entry;
- \$940,000 for changes related to transitioning people with disabilities and complex health conditions from acute care settings;
- \$4 million one-time to DHS for a human response contingency account to respond to emerging or immediate needs related to supporting the health, welfare, or safety of people;
- \$451,000 to increase rates for residential SUD providers by three percent;
- \$239,000 to eliminate parental fees for children receiving certain residential mental health services and for children with disabilities receiving certain residential services;
- \$1 million one-time for grants to licensed home care providers to defray a portion of the costs attributable to complying with the electronic visit verification requirements;
- \$648,000 one-time to establish emergency relief grants for rural early intensive developmental and behavioral intervention providers who are not generating sufficient revenue to cover operating expenses;
- \$1.3 million one-time to establish a pediatric hospital-to-home transition pilot program to expedite the discharge of pediatric patients from children's hospitals to their own homes;
- \$4.8 million one-time for personal care assistance compensation for services provided by a parent or spouse between October 1, 2024, and the date of full implementation of the community first services and supports program;
- \$1.4 million one-time to temporarily provide free communications for patients and clients of certain direct care facilities until June 30, 2026; and
- \$2.5 million one-time for funding for caregiver support programs with a respite service specific to amyotrophic lateral sclerosis (ALS).

Chapter 125 also enacted a \$948,000 reduction in General Fund expenditures to temporarily reduce the disproportionate share program (DSP) rate floor to \$141 per day, until the DSP sunsets on January 1, 2026. Ending the program reduced FY 2026-27 planning estimates by \$8 million, compared to the forecast.

Table 1 - Health and Human Services
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Human Services						
Social Service Information System Modernization	-	10,000	10,000	-	-	-
Summer EBT Program	4,136	6,053	10,189	5,162	5,162	10,324
Additional Funding for Food Security	-	5,392	5,392	-	-	-
SNAP, TANF, and Title IV-E Federal Compliance	-	93	93	-	-	-
Weighted Risk System for Licensed Child Care Providers	-	228	228	122	122	244
Additional Funding for DCYF Transition	-	824	824	1,648	1,648	3,296
Supporting Relative Caregiver Grants	-	550	550	-	-	-
SSI/RSDI Reporting Tool and Report	-	136	136	34	34	68
Child Maltreatment Reporting System Study	-	136	136	-	-	-
SNAP Eligibility for College Students	-	95	95	111	111	222
Minnesota Indian Family Preservation Act Modifications	-	10	10	2	2	4
Child Mortality Review Panel Modifications	-	275	275	319	319	638
Pregnant and Parenting Homeless Youth Study	-	102	102	-	-	-
Emergency Shelter Needs Analysis for Transgender Adults						
Experiencing Homelessness	-	252	252	-	-	-
Child Care Improvement Grants	-	1,125	1,125	-	-	-
Additional Funding for Emergency Services Program	-	3,391	3,391	-	-	-
Central Office Administration	-	(4,362)	(4,362)	-	-	-
Federal DACA Implementation	-	292	292	85	85	170
Repeal 2023 Chapter 70 Contingent Appropriation	-	(6,109)	(6,109)	(7,566)	(7,566)	(15,132)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Pharmacy Practice-Vaccine Administration	-	141	141	154	96	250
Grant to Youable Emotional Health	-	300	300	-	-	-
Pharmacy Practice Authorization and Elimination of Step Therapy Requirements for HIV Drugs	-	-	-	450	1,150	1,600
Grant to Volunteers of America	-	1,700	1,700	-	-	-
Coverage Requirement for Prosthetic Devices	-	900	900	2,299	2,368	4,667
County Administered Rural MA Study	-	272	272	-	-	-
Payment Methodology for Biological Products for Rare Diseases	-	-	-	1,080	2,593	3,673
Supplemental Payment Methodology for Graduate Medical Education	-	95	95	111	111	222
Grant to CLUES for Certified Community Behavioral Health Clinics Services	-	1,500	1,500	-	-	-
Pharmacy Dispensing Fee Increase	-	326	326	665	678	1,343
Unexpended Grant Appropriation Reductions	(10,927)	-	(10,927)	-	-	-
IRTS/RCS Room and Board for MinnesotaCare	-	127	127	398	410	808
Expansion of Child and Family Psychoeducation Service MA Service	-	7	7	18	19	37
Assertive Community Treatment Changes	-	225	225	225	225	450
Adult Day Treatment Inflation Adjustment	-	11	11	32	54	86
Grants for Respite Services	-	3,000	3,000	-	-	-
Grants for School-Linked Behavioral Health	-	3,000	3,000	-	-	-
Provider Rate Increase for Mental Health Services	-	1,444	1,444	3,529	3,870	7,399
Payment for Mental Health Services in Hospitals	-	5,814	5,814	-	-	-
MA Mental Health Benefit Development	-	834	834	-	-	-
Mental Health Procedure Codes Report	-	200	200	-	-	-
Grant to PFund Foundation	-	1,000	1,000	-	-	-
Prior Authorization Requirements Changes	-	-	-	1,559	3,394	4,953
HCAF Appropriation for MA	-	(2,205)	(2,205)	(1,152)	(575)	(1,727)
African American Family Preservation Act	-	7,772	7,772	3,316	3,220	6,536

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Priority Admissions Modifications	-	17,766	17,766	7,620	7,589	15,209
Otter Tail County Engagement Services Pilot Project	-	250	250	-	-	-
Acute Care Transitions	-	940	940	1,648	4,559	6,207
Federal Reentry 1115 Medicaid Waiver	-	4,817	4,817	2,798	5,239	8,037
Human Services Response Contingency Account	-	4,000	4,000	-	-	-
Substance Use Disorder Provider Rate Increase	-	451	451	1,102	1,184	2,286
Disproportionate Share Program Rate Modifications	-	(948)	(948)	(3,204)	(4,796)	(8,000)
Direct Care and Treatment Advisory Council	-	482	482	-	-	-
Health Related Social Needs 1115 Waiver Plan	-	709	709	-	-	-
Electronic Visit Verification Simplification Report	-	102	102	-	-	-
Transitional Supports Reimbursement Increase	-	431	431	1,071	1,102	2,173
Customized Living Technical Assistance	-	350	350	-	-	-
Behavioral Health Services Payment	-	354	354	-	-	-
Community First Services and Supports Worker Reimbursement Report	-	170	170	-	-	-
Disability Services Engagement and Navigation Study	-	614	614	-	-	-
Electronic Visit Verification Grants	-	1,000	1,000	-	-	-
Emergency Relief Grants for Rural EIDBI Providers	-	648	648	-	-	-
Own Home Services Provider Capacity-Building Grant	-	1,655	1,655	-	-	-
Pediatric Hospital-to-Home Transition Pilot Program	-	1,324	1,324	-	-	-
Peer Recovery Changes	-	483	483	349	349	698
Personal Assistance Services Provided by Parents and Spouses	-	4,834	4,834	-	-	-
Homelessness Report	-	392	392	-	-	-
Hennepin County Youth Peer Recovery Project	-	500	500	-	-	-
Targeted Case Management Redesign	-	532	532	-	-	-
Caregiver Respite Services Grants	-	2,215	2,215	-	-	-

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Payment Increase to Certain Nursing Facilities	-	288	288	434	-	434
Nursing Home Loan Program Expansion	-	462	462	822	-	822
Temporary Direct Care Facilities Free Communications	-	1,368	1,368	-	-	-
Health Awareness Hub Pilot and Compliance Support	-	500	500	-	-	-
ALS Respite Caregiver Support Programs Funding	-	2,500	2,500	-	-	-
Capital Improvement Accessibility Payment	-	400	400	-	-	-
Linguistically and Culturally-Specific Training Pilot	-	650	650	-	-	-
Disability Services Workforce Shortage Pilot Project	-	603	603	-	-	-
Funding for Artists With Disabilities Support	-	690	690	-	-	-
Self-Advocacy Grants	-	250	250	-	-	-
Critical Access Nursing Facilities Funding	-	576	576	665	665	1,330
Funding to SEWA for Aging and Disability Services	-	250	250	-	-	-
Customized Living Portability	-	245	245	233	233	466
Repeal Community Residential Setting Grants	(6,164)	(823)	(6,987)	-	-	-
License Transition Support	-	3,400	3,400	-	-	-
Shelter Services Payment to Churches United	-	50	50	-	-	-
Administrative Underspend	(2,438)	-	(2,438)	-	-	-
Traditional Background Studies Reduction	-	-	-	(2,024)	(2,024)	(4,048)
Semi-Independent Living Services Grant - Historical Underspend	(1,500)	(1,500)	(3,000)	(1,000)	(1,000)	(2,000)
HCBS FMAP Provider Capacity Grant Cancellation	(2,500)	-	(2,500)	-	-	-
HCBS FMAP Community Transition Grant Cancellation	(300)	-	(300)	-	-	-
Withdrawal Management Grant Underspend	(500)	-	(500)	-	-	-
Additional Funding for Food Security	-	5,000	5,000	-	-	-
Total Department of Human Services	(20,193)	103,926	83,733	23,115	30,630	53,745

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Health						
Pharmacy Practice-Vaccine Administration	-	381	381	381	176	557
Grant for Stillbirth Prevention	-	210	210	-	-	-
Translation of Competency Evaluation Material for Nursing Assistant Registry	-	20	20	-	-	-
Grant to Chosen Vessels Midwifery Services	-	263	263	-	-	-
HMO Regulatory Requirements	-	629	629	404	404	808
Study for Health Care Professions Workforce Advisory Council	-	150	150	-	-	-
RFI-Statewide Health Care Needs and Capacity and Future Health Care Needs	-	250	250	-	-	-
Planning Grant to American Indian Birth Center	-	368	368	-	-	-
Grant to Birth Justice Collaborative	-	263	263	-	-	-
Repeal 2023 Chapter 70 Contingent Appropriations	(545)	(879)	(1,424)	(624)	(454)	(1,078)
Violence Prevention Administrative Costs	-	72	72	44	44	88
Report on Hospital Nurse Workforce Status	88	353	441	-	-	-
Hospital Nurse Loan Forgiveness Administration	73	370	443	302	302	604
Appropriation Reduction Central Office	(2,170)	-	(2,170)	-	-	-
Study of Accessible Prescription Drug Labels	-	200	200	100	-	100
Appropriation Reduction for Provider Orders for Life-Sustaining Treatment Study	(140)	(365)	(505)	-	-	-
Data Collection for Prior Authorization	-	191	191	21	22	43
Notice of Public Hearings for Hospital Closures	-	9	9	9	9	18
Acceptable Blood Levels in Workers	-	174	174	-	-	-
Cannabis Testing Capacity	-	(771)	(771)	(690)	(690)	(1,380)
Cannabis Education Programming	-	(849)	(849)	(632)	(696)	(1,328)
Transfer Hemp-Derived Enforcement	-	(1,107)	(1,107)	-	-	-

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Substance Use Treatment, Recovery, and Prevention Grants	-	5,500	5,500	5,500	5,500	11,000
Establish Community Care Hub Grant	-	554	554	-	-	-
Cannabis Education Grant Reduction	-	-	-	(3,650)	(3,650)	(7,300)
Medical Cannabis Operations	-	(521)	(521)	-	-	-
Total Department of Health	(2,694)	5,465	2,771	1,165	967	2,132
Council on Disability						
Legislative Task Force on Guardianship Establishment	-	400	400	-	-	-
Total Council on Disability	-	400	400	-	-	-
Emergency Medical Services Regulatory Board						
Innovation Grants	-	6,000	6,000	-	-	-
Total Emergency Medical Services Regulatory Board	-	6,000	6,000	-	-	-
Board of Pharmacy						
Legal Costs	1,500	-	1,500	-	-	-
Total Board of Pharmacy	1,500	-	1,500	-	-	-
Rare Disease Advisory Council						
Additional funding	-	342	342	-	-	-
Total Rare Disease Advisory Council	-	342	342	-	-	-
MNSure						
Federal DACA Implementation	-	2,330	2,330	-	-	-
Total MNSure	-	2,330	2,330	-	-	-

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Children, Youth, and Families						
Additional Funding	-	1,024	1,024	4,190	3,952	8,142
Total Department of Children, Youth, and Families	-	1,024	1,024	4,190	3,952	8,142
Capital Projects and Grants						
Early Childhood Facilities Cancellation	(1,125)	-	(1,125)	-	-	-
Total Capital Projects and Grants	(1,125)	-	(1,125)	-	-	-
Total General Fund Changes	(22,512)	119,487	96,975	28,470	35,549	64,019

Table 2 - Health and Human Services
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Human Services							
Child Care Professional Development Grant	Federal	-	500	500	-	-	-
Insulin Safety Net Program	Special Revenue	-	100	100	100	100	200
Reduction of Contingent Appropriation for Minnesota Public Option Health Care Plan	HCAF	(1,000)	-	(1,000)	-	-	-
Federal DACA Implementation	HCAF	-	(1,648)	(1,648)	(2,417)	(2,388)	(4,805)
Pharmacy Practice Authorization and Elimination of Step Therapy Requirements for HIV Drugs	HCAF	-	-	-	314	794	1,108
Coverage Requirement for Prosthetic Devices	HCAF	-	150	150	370	381	751
Provider Rate Increase for Mental Health Services	HCAF	-	193	193	481	538	1,019
HCAF Appropriation for MA	HCAF	1,000	1,205	2,205	1,152	575	1,727
Total Department of Human Services		-	500	500	-	-	-
Department of Health							
Medical Cannabis Operations	SGSR	-	(2,283)	(2,283)	-	-	-
Assisted Living Facilities Staff Training Modification	SGSR	-	12	12	24	24	48
Customized Living Portability	SGSR	-	521	521	501	501	1,002
Appropriation Reduction-Background Studies	SGSR	-	(2,880)	(2,880)	(2,880)	(2,880)	(5,760)
Registration of Transfer Care Specialists	SGSR	-	198	198	105	105	210
Licensure of Speech-Language Pathology Assistants	SGSR	-	105	105	22	22	44

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Audiology and Speech-Language Pathology Interstate Compact	SGSR	-	279	279	106	106	212
Groundwater Thermal Exchange Devices Permit Requirements	SGSR	4	4	8	4	4	8
Natural Organic Reduction Regulatory Requirements	SGSR	-	140	140	85	16	101
Total Department of Health		4	(3,904)	(3,900)	(2,033)	(2,102)	(4,135)
Board of Behavioral Health and Therapy							
Licensed Professional Counselor Interstate Compact	Health Related Boards	-	159	159	95	95	190
Total Board of Behavioral Health and Therapy		-	159	159	95	95	190
Board of Dentistry							
Licensure by Credential for Dental Assistants	Health Related Boards	-	2	2	3	5	8
Dentist and Dental Hygienist Interstate Compact	Health Related Boards	-	41	41	42	42	84
Total Board of Dentistry		-	43	43	45	47	92
Board of Marriage and Family Therapy							
Licensed Marriage and Family Therapist Guest Licensure	Health Related Boards	-	18	18	1	1	2
Total Board of Marriage and Family Therapy		-	18	18	1	1	2
Board of Medical Practice							
Physician Assistant Licensure Compact	Health Related Boards	-	113	113	142	96	238

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Total Board of Medical Practice		-	113	113	142	96	238
Board of Occupational Therapy Practice							
Occupational Therapy Licensure Compact	Health Related Boards	-	143	143	80	80	160
Total Board of Occupational Therapy Practice		-	143	143	80	80	160
Board of Pharmacy							
Pharmacy Practice-Vaccine Administration	Health Related Boards	-	27	27	27	27	54
Total Board of Pharmacy		-	27	27	27	27	54
Board of Physical Therapy							
Physical Therapy Licensure Compact	Health Related Boards	-	160	160	95	95	190
Total Board of Physical Therapy		-	160	160	95	95	190
Board of Psychology							
Behavioral Analyst Licensing	Health Related Boards	-	81	81	47	47	94
Behavioral Analyst Licensing	Special Revenue	-	13	13	1	1	2
Total Board of Psychology		-	94	94	48	48	96
Board of Social Work							
Social Worker Provisional Licensing	Health Related Boards	-	133	133	80	80	160
Social Work Licensure Interstate Compact	Health Related Boards	-	3	3	149	83	232

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Total Board of Social Work		-	136	136	229	163	392
Board of Veterinary Medicine							
Veterinary Technician Licensing	Health Related Boards	-	23	23	52	52	104
Veterinary Technician Licensing	Special Revenue	-	-	-	17	17	34
Total Board of Veterinary Medicine		-	23	23	69	69	138
Family Child Care Ombudsperson							
Ongoing Funding	Federal	-	350	350	350	350	700
Total Family Child Care Ombudsperson		-	350	350	350	350	700
<i>Environment Trust/Legacy Funds Changes*</i>		-	3,174	3,174	-	-	-
Total Non-general Fund Changes		4	1,036	1,040	(852)	(1,031)	(1,883)

* See Appendix A and D for more details on the Environment and Natural Resources Trust Fund and the Legacy Funds

Table 3 - Health and Human Services
Revenue Changes Compared to Forecast
(dollars in thousands)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Human Services							
Priority Admissions Cost of Care Collection	General Fund	-	3,024	3,024	3,110	3,110	6,220
Priority Admissions DNMC Revenue Reduction	General Fund	-	(1,010)	(1,010)	-	-	-
Parental Fee Elimination	General Fund	-	(239)	(239)	(239)	(239)	(478)
Beltrami County Debt Forgiveness	General Fund	(337)	-	(337)	-	-	-
Todd County Debt Forgiveness	General Fund	(387)	-	(387)	-	-	-
Total Department of Human Services		(724)	1,775	1,051	2,871	2,871	5,742
Department of Health							
Customized Living Portability	SGSR	-	521	521	501	501	1,002
Groundwater Thermal Exchange Devices Permit Requirements	SGSR	2	7	9	7	7	14
Natural Organic Reduction Regulatory Requirements	SGSR	-	-	-	1	-	1
Registration of Transfer Care Specialists	SGSR	-	136	136	136	136	272
Licensure of Speech-Language Pathology Assistants	SGSR	-	49	49	49	49	98
Audiology and Speech-Language Pathology Interstate Compact	SGSR	-	163	163	163	163	326
Total Department of Health		2	876	878	857	856	1,713

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Board of Behavioral Health and Therapy							
Licensed Professional Counselor Interstate Compact	SGSR	-	-	-	20	20	40
Total Board of Behavioral Health and Therapy		-	-	-	20	20	40
Board of Dentistry							
Licensure by Credential for Dental Assistants	SGSR	-	2	2	3	5	8
Dentist and Dental Hygienist Interstate Compact	SGSR	-	20	20	20	20	40
Total Board of Dentistry		-	22	22	23	25	48
Board of Marriage and Family Therapy							
Licensed Marriage and Family Therapist Guest Licensure	SGSR	-	5	5	5	5	10
Total Board of Marriage and Family Therapy		-	5	5	5	5	10
Board of Medical Practice							
Physician Assistant Licensure Compact	SGSR	-	-	-	30	30	60
Total Board of Medical Practice		-	-	-	30	30	60
Board of Occupational Therapy Practice							
Occupational Therapy Licensure Compact	SGSR	-	-	-	20	20	40
Total Board of Occupational Therapy Practice		-	-	-	20	20	40
Board of Pharmacy							
New Fee-Change of Ownership or Relocation	SGSR	-	19	19	19	19	38
Total Board of Pharmacy		-	19	19	19	19	38

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Board of Physical Therapy							
Physical Therapy Licensure Compact	SGSR	-	-	-	20	20	40
Total Board of Physical Therapy		-	-	-	20	20	40
Board of Psychology							
Behavioral Analyst Licensing	SGSR	-	90	90	6	96	102
Behavioral Analyst Licensing	Special Revenue	-	13	13	1	1	2
Total Board of Psychology		-	103	103	7	97	104
Board of Social Work							
Social Worker Provisional Licensing	SGSR	-	82	82	82	82	164
Social Work Licensure Interstate Compact	SGSR	-	-	-	35	35	70
Total Board of Social Work		-	82	82	117	117	234
Board of Veterinary Medicine							
Veterinary Technician Licensing	SGSR	-	-	-	88	88	176
Veterinary Technician Licensing	Special Revenue	-	-	-	17	17	34
Total Board of Veterinary Medicine		-	-	-	105	105	210
Total Revenue Changes for Budget Area		(722)	2,882	2,160	4,094	4,185	8,279

CHAPTER 7
AGRICULTURE, ENVIRONMENT, AND
NATURAL RESOURCES

Six chapters enacted during the 2024 session made changes to the FY 2024-25 Agriculture, Environment, and Natural Resources budget. Compared to the February 2024 forecast, the enacted all funds budget in FY 2024-25 increased by \$336 million (8.7 percent). Of this amount, \$30.4 million was from the General Fund, a 2.4 percent increase compared to the forecasted General Fund budget.

Agriculture

Chapter 126 contained appropriations for the Department of Agriculture (MDA) and the Agriculture Utilization Research Institute (AURI) and provided the majority of the supplemental FY 2024-25 Agriculture appropriations from the General Fund, including:

- a one-time \$2.8 million appropriation for nitrate home water treatment, including reverse osmosis systems, for private drinking-water wells in southeastern Minnesota. MDA must prioritize funds for households at or below 300 percent of the federal poverty guideline and households with infants or pregnant individuals. Additionally, MDA may transfer funds from this appropriation to the Department of Health to establish and administer a mitigation program for

contaminated wells in southeastern Minnesota; and

- a one-time \$495,000 appropriation for soil health financial assistance program grants in southeastern Minnesota.

Chapter 126 also extended the sunset date of the Minnesota Agricultural Fertilizer Research and Education Council (AFREC) by five years to June 30, 2030. The sunset for the inspection fee of 40 cents per ton of fertilizer that supports AFREC was extended to June 30, 2029.

Chapter 106 included appropriations to MDA from the constitutionally dedicated Clean Water Fund (see Appendix D for more information on Legacy fund appropriations). These included:

- a one-time \$3.4 million appropriation for the agriculture best management practices loan program for water-quality-related projects, of which \$3 million is for projects in southeast Minnesota; and
- a one-time \$1 million appropriation to protect groundwater from nitrate degradation.

Environment and Natural Resources

Chapter 116 enacted supplemental Environment and Natural Resources appropriations to the Pollution Control Agency (PCA), the Department of Natural

Resources (DNR), the Metropolitan Council, the Board of Water and Soil Resources (BWSR), and the Minnesota Zoo.

Supplemental General Fund budget highlights for FY 2024-25 included:

- a one-time \$5.5 million appropriation to the PCA for legal expenses associated with permitting and other legal challenges to the agency;
- a one-time \$750,000 appropriation to the PCA for a study on the projected costs in Minnesota of climate change adaptation and resilience measures needed to mitigate the projected effects using different future scenarios;
- a one-time \$1.3 million appropriation to the DNR for legal expenses associated with permitting and other legal challenges to the agency;
- a one-time \$750,000 appropriation to the DNR to purchase school trust land within Mille Lacs County and to convey that section of land to the Mille Lacs Band of Ojibwe. This transaction also results in a \$600,000 deposit into the Permanent School Fund;
- \$1 million per year, beginning in FY 2025 and ending in FY 2032, from a statutory appropriation to the DNR for a comprehensive statewide public water inventory and mapping;
- a one-time \$850,000 appropriation to BWSR for manure management activities to enhance groundwater protection and reduce greenhouse gases associated with agriculture; and

- a one-time \$3.2 million appropriation to the Metropolitan Council for grants to local units of government in the metropolitan area to help cover the cost of removing and replacing trees lost to forest pests, disease, or storms.

Chapter 116 also contained non-general fund appropriations for FY 2024-25 in this budget area, including:

- a one-time \$1 million appropriation to the PCA from the Environmental Fund for a pilot program to provide rebates for the purchase of lawn and snow removal equipment powered solely by electricity;
- \$1.8 million to the PCA from the Special Revenue Fund for the start-up costs associated with implementing the Packaging Waste and Cost Reduction Act. The ongoing operating costs associated with this new program will be recovered by a fee assessed to companies selling eligible products in the state, and the revenue from the fee will be deposited into the packaging product stewardship account in the Special Revenue Fund;
- \$2.4 million to the DNR from the Natural Resources Fund to adopt a regulatory framework for gas and oil production in Minnesota and for associated rulemaking;
- a one-time \$2 million appropriation to the DNR from the Natural Resources Fund to plant trees in state parks and state recreation areas;
- \$625,000 from the Natural Resources Fund and \$2 million from the Game and Fish Fund to the DNR for the

development and implementation of a modern electronic licensing system;

- a one-time \$5 million appropriation to the DNR from the heritage enhancement account in the Game and Fish Fund for grants to local units of government to help cover the cost of removing and replacing trees lost to forest pests, disease, or storms;
- \$960,000 to BWSR from the pollinator account in the Special Revenue Fund for activities that support pollinator habitats; and
- a one-time \$1.4 million appropriation to the Metropolitan Council from the Natural Resources Fund for grants to help cover the cost of removing and replacing trees lost to forest pests, disease, or storms in parks in the metropolitan area.

Chapter 120 enacted appropriations from the General Fund to Explore Minnesota Tourism including:

- a one-time \$2 million appropriation for food and housing costs for participants in the 2026 Special Olympics USA Games; and
- a one-time \$1.3 million appropriation for a grant to the Minneapolis Downtown Council for promotional and operational costs associated with the Taste of Minnesota event.

Chapter 127 appropriated \$1.5 million from the General Fund annually, beginning in FY 2025, to the DNR to determine the value of the forfeited iron-bearing stockpiles, minerals, and mineral interests associated with the sale of tax-forfeited land. It also

appropriated \$2.3 million annually, beginning in FY 2025, to pay out the mineral claims.

Finally, Chapter 83 appropriated \$79.6 million from the Environment and Natural Resources Trust Fund and Chapter 106 appropriated \$239.5 million from the constitutionally dedicated Legacy funds (see Appendix D for more detail).

Table 1 – Agriculture, Environment, and Natural Resources

General Fund Changes Compared to Forecast

(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Agriculture						
Soil Health Equipment Grants	-	495	495	-	-	-
Transfer to Pollinator Research Account	-	75	75	-	-	-
Nitrate Treatment	-	2,800	2,800	-	-	-
Cervidae Abatement - Crop and Fence Damage Report	50	-	50	-	-	-
Marketing and Development: Operational Adjustment	-	-	-	20	20	40
AGRI: Farm To School Program	-	125	125	-	-	-
AGRI: Undesignated Funding	-	-	-	1,288	1,288	2,576
AGRI: Livestock Protection Grant - specified for Avian Influenza	-	225	225	-	-	-
AGRI: Meat Processing Education Grants	225	-	225	-	-	-
Beginning Farmer Equipment and Infrastructure Grants	-	300	300	-	-	-
Carbon Markets Report	25	-	25	-	-	-
Administration and Financial Assistance: Operational Adjustment	-	-	-	(20)	(20)	(40)
Total Department of Agriculture	300	4,020	4,320	1,288	1,288	2,576
Agricultural Utilization Research Institute						
Food Entrepreneur Support	225	-	225	-	-	-
Total Agricultural Utilization Research Institute	225	-	225	-	-	-

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Pollution Control Agency						
Legal Costs	-	5,500	5,500	-	-	-
Climate Adaptation and Resilience Study	-	750	750	-	-	-
Composting Grants for Multi-Family Housing	-	393	393	-	-	-
Olmsted County Environmental Remediation	-	400	400	-	-	-
Total Pollution Control Agency	-	7,043	7,043	-	-	-
Department of Natural Resources						
Legal Costs	-	1,300	1,300	-	-	-
Public Safety Costs	-	200	200	-	-	-
Water Quality Study; Realtime Nitrate Monitoring	-	100	100	-	-	-
Unsafe Ice Search and Rescue Reimbursement	-	200	200	-	-	-
International Wolf Center Improvements	-	1,332	1,332	-	-	-
Condemnation Trust Land; Mille Lacs County	-	750	750	-	-	-
Outreach and Education	-	500	500	-	-	-
Public Water Inventory Mapping	-	1,000	1,000	1,000	1,000	2,000
Tax-Forfeited Property; Mineral Administration	-	1,537	1,537	1,537	1,537	3,074
Tax-Forfeited Property; Mineral Claims	-	2,225	2,225	2,225	2,225	4,450
Total Department of Natural Resources	-	9,144	9,144	4,762	4,762	9,524
Board of Water and Soil Resources						
Manure Management Grants	-	850	850	-	-	-
Lawns to Legumes	-	800	800	-	-	-
Red River Phosphorus Management	-	300	300	-	-	-
Total Board of Water and Soil Resources	-	1,950	1,950	-	-	-

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Metropolitan Council - Metro Parks						
Community Tree Planting Grants	-	3,188	3,188	-	-	-
Lions Levee Park Pedestrian Bridge	-	437	437	-	-	-
Total Metropolitan Council - Metro Parks	-	3,625	3,625	-	-	-
Explore Minnesota Tourism						
Explore Minnesota Film	-	825	825	825	825	1,650
Ka Joog Somali Community Festivals and Events	-	400	400	-	-	-
2026 Special Olympics USA Games Food and Housing	-	2,000	2,000	-	-	-
Taste of Minnesota; Minneapolis Downtown Council	-	1,250	1,250	-	-	-
Grants for Community Festivals and Events	-	(400)	(400)	-	-	-
Total Explore Minnesota Tourism	-	4,075	4,075	825	825	1,650
Total General Fund Changes	525	29,857	30,382	6,875	6,875	13,375

Table 2 - Agriculture, Environment, and Natural Resources

Non-general Fund Changes Compared to Forecast

(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Agriculture							
Translate all Certified Applicator Tests to Spanish	Agriculture	-	30	30	30	30	60
Agricultural Fertilizer Research and Education Council (AFREC) Extension	Agriculture	-	-	-	1,270	1,270	2,540
Total Department of Agriculture		-	30	30	1,300	1,300	2,600
Pollution Control Agency							
Environmental Justice Areas Increased Capacity	Environmental	-	2,975	2,975	2,625	2,625	5,250
Legal Capacity for Permitting and Rules	Environmental	-	525	525	525	525	1,050
Air Monitoring Trailer and Staff	Environmental	-	1,025	1,025	535	535	1,070
Critical Materials Recovery Advisory Task Force	Environmental	-	319	319	-	-	-
State Salt Purchasing Report	Environmental	-	88	88	88	88	176
State Nitrogen Fertilizer Purchasing Report	Environmental	-	88	88	88	88	176
PFAS in Biosolids for Land Application Report	Environmental	-	350	350	-	-	-
Electric Lawn and Snow Removal Equipment Rebates	Environmental	-	1,000	1,000	-	-	-
Stationary Air Monitors	Environmental	-	1,095	1,095	881	881	1,762

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Olmsted County Environmental Remediation	Environmental	-	150	150	-	-	-
Composting Grants for Multi-Family Housing	Environmental	-	200	200	-	-	-
Packaging Waste and Cost Reduction Act	Special Revenue	-	1,800	1,800	1,500	1,300	2,800
Boat Wrap Product Stewardship	Special Revenue	-	219	219	363	219	582
Total Pollution Control Agency		-	9,834	9,834	6,605	6,261	12,866
Department of Natural Resources							
Electronic Licensing System Implementation	Natural Resources	-	625	625	-	-	-
Increase Compensation for Conservation Officers	Natural Resources	-	45	45	162	162	324
Gas Production Technical Advisory Committee	Natural Resources	768	-	768	-	-	-
Regulatory Framework Gas and Oil Production	Natural Resources	-	2,406	2,406	-	-	-
ATV Grant-In-Aid Program	Natural Resources	-	1,500	1,500	-	-	-
ATV Prospector Loop Trail	Natural Resources	-	1,200	1,200	-	-	-
Off-Highway Motorcycle Ambassador	Natural Resources	-	20	20	20	20	40
Accessible School Playground Grants	Natural Resources	-	400	400	-	-	-
Climate Adapted Tree Species Grants to Zoos	Natural Resources	-	300	300	-	-	-
Tree Planting in State Parks	Natural Resources	-	2,000	2,000	-	-	-
Electronic Licensing System Implementation	Game and Fish	-	1,975	1,975	-	-	-
Increase Compensation for Conservation Officers	Game and Fish	-	255	255	918	918	1,836

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Water Quality Monitoring at State Hatcheries	Game and Fish	-	30	30	30	30	60
Community Tree Planting Grants	Game and Fish	-	5,000	5,000	-	-	-
General C.C. Andrews State Nursery Reopening	Game and Fish	-	200	200	-	-	-
Release of Domestic Hogs Prohibited/Fur Farms	Game and Fish	-	708	708	558	558	1,116
License Simplification-Eliminate Goose Permit	Game and Fish	-	(31)	(31)	(31)	(30)	(61)
Report on Recreational Use of Trust Lands	Permanent School	-	417	417	-	-	-
Total Department of Natural Resources		768	17,050	17,818	1,657	1,658	3,315
Board of Water and Soil Resources							
Pollinator Habitat Grants	Special Revenue	-	960	960	960	960	1,920
Total Board of Water and Soil Resources		-	960	960	960	960	1,920
Metropolitan Council - Metro Parks							
Tree Planting in Metro Parks	Natural Resources	-	1,400	1,400	-	-	-
Fishing Piers for Metro Parks	Natural Resources	-	500	500	-	-	-
Total Metropolitan Council - Metro Parks		-	1,900	1,900	-	-	-

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Minnesota Zoo							
Climate Adapted Tree Species Grants to Zoos	Natural Resources	-	150	150	-	-	-
Total Minnesota Zoo		-	150	150	-	-	-
<i>Environment Trust/Legacy Funds Changes*</i>		-	274,959	274,959	-	-	-
Total Non-general Fund Changes		768	304,883	305,651	10,522	10,179	20,701

* See Appendix A and D for more details on the Environment and Natural Resources Trust Fund and the Legacy Funds

Table 3 – Agriculture, Environment, and Natural Resources

Revenue Changes Compared to Forecast

(dollars in thousands)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Agriculture							
Agricultural Fertilizer Research and Education Council (AFREC) Extension	Agriculture	-	1,270	1,270	1,270	1,270	2,540
Total Department of Agriculture		-	1,270	1,270	1,270	1,270	2,540
Pollution Control Agency							
Environmental Justice Areas Increased Capacity	Environmental	-	2,975	2,975	2,625	2,625	5,250
Boat Wrap Product Stewardship	Special Revenue	-	219	219	363	219	582
Packaging Waste and Cost Reduction Act	Special Revenue	-	1,800	1,800	1,500	1,300	2,800
Total Pollution Control Agency		-	4,994	4,994	4,488	4,144	8,632
Department of Natural Resources							
Off-Highway Motorcycle Fee Increase	Natural Resources	-	100	100	100	100	200
Sale of state-owned land	Natural Resources	-	312	312	45	22	67
License Simplification-Eliminate Goose Permit	Game and Fish	-	(102)	(102)	(101)	(99)	(200)
Fur Farm Fee	Game and Fish	-	8	8	8	8	16
Heritage Enhancement Account Offset	Game and Fish	-	(960)	(960)	(960)	(960)	(1,920)
Sale of School Trust Land; Mille Lacs County	Permanent School	-	650	650	-	-	-
Total Department of Natural Resources		-	8	8	(908)	(929)	(1,837)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Board of Water and Soil Resources							
Pollinator Habitat Account	Special Revenue	-	960	960	960	960	1,920
Total Board of Water and Soil Resources		-	960	960	960	960	1,920
Total Revenue Changes for Budget Area		-	7,232	7,232	5,810	5,445	11,255

CHAPTER 8

JOBS, COMMERCE, AND ENERGY

Four chapters enacted during the 2024 session made changes to the Jobs, Commerce, and Energy FY 2024-25 budget. Compared to the February 2024 forecast, the enacted all funds budget in FY 2024-25 increased by \$39.4 million (0.5 percent). Of this amount, \$6.9 million was from the General Fund, a 0.2 percent increase compared to the forecasted General Fund budget.

Jobs and Economic Development

Chapter 120 provided supplemental funding for the FY 2024-25 Department of Employment and Economic Development (DEED) budget. The budget highlights enacted in Chapter 120 included:

- \$3 million from the General Fund for a one-time increase to the Providing Resources and Opportunity and Maximizing Investments in Striving Entrepreneurs (PROMISE) grant program for businesses in the seven-county metro area;
- \$1 million one-time from the General Fund for a grant to the New American Development Center to provide assistance to small businesses and entrepreneurs;
- \$1 million one-time from the General Fund for a grant to the Entrepreneur Fund to assist businesses in northeast Minnesota; and

- \$12 million total in one-time appropriations from the Workforce Development Fund to various organizations for employment and training programs.

Chapter 127 made additional supplemental appropriation changes to DEED's budget for FY 2024-25, which included:

- a one-time appropriation of \$9 million from the General Fund for a grant to Tending the Soil for the Rise Up Center in Minneapolis;
- a one-time appropriation of \$5 million from the General Fund for the development and construction of the Cedar Riverside Recreation Center;
- an annual General Fund appropriation of \$651,000, beginning in FY 2025, to DEED's Office of Broadband Development to ensure that workforce best practices are implemented on a certain percentage of broadband projects; and
- a \$10 million reduction to a previously enacted one-time transfer from the General Fund to the Minnesota Forward Fund.

Chapter 127 also implemented changes to the Paid Family and Medical Leave Benefit (PFML) program, which clarified policy language, changed how annual premium rates paid by employers are determined,

required an annual actuarial study, and modified a small employer relief provision. The premium rate may now be adjusted by the Commissioner of DEED prior to the start of the program on January 1, 2026, and then must be adjusted annually by July 31 each year based on program experience and actuarially sound principles.

Based on estimates from DEED for FY 2026-27, revenues for the program will increase by \$262.6 million due to a higher premium rate of 0.88% and by \$359,000 due to the small employer premium relief provision modification. Program revenues are deposited in the family medical benefit insurance (FMBI) account in the Special Revenue Fund. The enacted PFML changes will increase FY 2026-27 program expenditures from the FMBI account by \$225.8 million for provided benefits and \$15.8 million for increased administration costs.

Labor and Industry

Chapter 127 contained supplemental FY 2024-25 appropriations for the Department of Labor and Industry (DLI). The appropriation highlights included:

- \$173,000 from the General Fund for enforcement, education, and outreach related to transportation network companies;
- \$279,000 from the Workers' Compensation Fund for rulemaking related to acceptable blood lead levels for workers, and an additional \$143,000 for this purpose in FY 2026;

- \$56,000 for education and training related to employee misclassification; and
- \$141,000 for informing and educating employers about private sector personnel records.

Commerce and Consumer Protection

Chapter 121 and Chapter 127 enacted FY 2024-25 supplemental appropriations to the Department of Commerce. The budget highlights for the department included:

- \$28,000 in FY 2025 and \$75,000 each year thereafter from the General Fund for copper metal licensing and enforcement in Chapter 121;
- \$3.4 million from the General Fund in ongoing mandated health plan coverage in FY 2026-27 for services such as rapid whole genome sequences, prosthetic devices, and abortion services in Chapter 127; and
- a transfer of \$8.8 million in FY 2026 from the premium security plan account in the Special Revenue Fund to the General Fund in Chapter 127.

Chapter 121 moved funding between the Office of Cannabis Management (OCM) and the Department of Health (MDH) to clarify the responsibility of each agency in managing cannabis products and related programs. It included the following appropriations to OCM, previously appropriated to MDH:

- \$771,000 in FY 2025 and \$690,000 each year thereafter from the General Fund for ongoing product testing;

- \$849,000 in FY 2025 and \$1.3 million in FY 2026-27 from the General Fund for the ongoing support of a state reference laboratory;
- \$1.1 million from the General Fund in one-time funding for enforcement of hemp-derived products; and
- a one-time increase of \$2.3 million from the State Government Special Revenue Fund (SGSR) and \$521,000 from the General Fund for the operation of medical cannabis.³

Additionally, Chapter 121 reduced OCM’s substance use treatment, recovery, and prevention grant appropriations by \$5.5 million each year beginning in FY 2024. Beginning in FY 2025, MDH will become responsible for the administration of these grants.⁴

Housing Finance Agency

Chapter 127 provided supplemental appropriations from the General Fund to the Housing Finance Agency (HFA) totaling \$9.1 million in FY 2025, including:

- \$8.1 million of additional funding for the family homeless prevention and assistance program;
- a \$3.3 million grant to the Wilder Park Association in Saint Paul to assist with the cost of a major capital repair project at a high-rise facility;
- \$50 million for a new housing affordability preservation investment

program that allows recipients to finance the costs of the physical and financial needs of distressed buildings; and

- one-time reductions of \$40 million to the housing infrastructure program, and \$13.3 million to the community stabilization program.

Energy and Utilities

Chapter 126 provided additional funding from both the General Fund and the Renewable Development Account (RDA) for various energy-related projects. Chapter 126 also contained permitting reforms that moved much of the administrative work from the Department of Commerce to the Public Utilities Commission (PUC). FY 2024-25 budget highlights for this area included:

- \$500,000 one-time from the General Fund for a thermal energy network site suitability study;
- \$6 million one-time from the RDA for a geothermal heating and cooling system for the Sabathani Community Center in Minneapolis;
- \$5 million one-time from the RDA for an anaerobic digester to process food waste from the metro area into renewable energy sources;
- \$1.2 million from the General Fund to the Department of Commerce for additional permitting reform activities, with an ongoing annual base of \$2.4 million thereafter; and

³ See chapter 6 of this report for the corresponding reductions to MDH for these appropriations.

⁴ See chapter 6 of this report for the corresponding \$5.5 million appropriation to MDH for this purpose.

- moving approximately 13 full-time equivalent (FTE) employees related to permitting from the Department of Commerce to the PUC, beginning in FY

2026. This will shift approximately \$2.5 million per year in both operational expenditures and utility-assessed revenues between the two agencies.

Table 1 - Jobs, Commerce, and Energy
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Employment and Economic Development						
New American Development Center	-	1,000	1,000	-	-	-
Entrepreneur Fund	-	1,000	1,000	-	-	-
Coalition of Asian American Leaders	-	200	200	-	-	-
Fortis Capital	-	300	300	-	-	-
Somali Museum	-	400	400	-	-	-
Center for Community Resources	-	489	489	-	-	-
Butchery Shop Relocation	-	200	200	-	-	-
Minnesota Film and TV Board Matching	-	(325)	(325)	(325)	(325)	(650)
Minnesota Film and TV Board Production Jobs	-	(500)	(500)	(500)	(500)	(1,000)
PROMISE Act Grants - Seven County Metro	-	3,000	3,000	-	-	-
Repeal Bloomington Expo 2027 Funding	(5,000)	-	(5,000)	-	-	-
Workforce Housing Development Program Grant	(889)	-	(889)	-	-	-
Job Creation Fund Program	-	(3,000)	(3,000)	-	-	-
Block Builders Foundation	-	50	50	-	-	-
General Support Services Operating	-	-	-	(2,000)	(2,000)	(4,000)
Office of Broadband Development: Broadband and Pipeline Safety	-	651	651	651	651	1,302
Tending the Soil, Rise Up Center	-	9,000	9,000	-	-	-
Cedar Riverside Recreation Center Construction	-	5,000	5,000	-	-	-
Total Department of Employment and Economic Development	(5,889)	17,465	11,576	(2,174)	(2,174)	(4,348)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Labor and Industry						
Private Sector Personnel Records - Inform and Educate Employers	-	141	141	141	141	282
Labor Standards Division Operating Adjustment	-	436	436	3	-	3
Education and Training Related to Employee Misclassification	-	56	56	70	70	140
Enforcement, education, and outreach related to Transportation Network Companies	-	173	173	123	123	246
Single-Egress Stairway Apartment Building Report	-	225	225	-	-	-
Total Department of Labor and Industry	-	1,031	1,031	337	334	671
Department of Commerce						
Copper Metal Licensing and Enforcement	-	28	28	75	75	150
HMO Transaction Oversight	-	149	149	149	-	149
Coverage Requirement for Rapid Whole Genome Sequencies	-	-	-	838	819	1,657
Coverage Requirement for Prosthetic Devices	-	-	-	558	539	1,097
Coverage Requirement for Abortion Services	-	-	-	338	319	657
Thermal Energy Network Site Suitability Study	-	500	500	-	-	-
Home Solar Permitting Automation	-	500	500	-	-	-
Grid Enhancing Technologies Plans	-	133	133	265	265	530
Permitting Reform; Routing, Siting, and Intervening	-	1,200	1,200	2,400	2,400	4,800
Environmental Review; High Voltage Transmission Lines	-	46	46	46	46	92
Total Department of Commerce	-	2,556	2,556	4,669	4,463	9,132

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Public Utilities Commission						
Thermal Energy Network Deployment Group	-	39	39	77	-	77
Grid Enhancing Technologies Plans	-	117	117	157	157	314
Interconnection Standards	-	111	111	111	77	188
Permitting Rulemaking	-	5	5	-	-	-
Underground Telecommunication Enforcement	-	39	39	39	39	78
Total Public Utilities Commission	-	311	311	384	273	657
Office of Cannabis Management						
Testing Capacity	-	771	771	690	690	1,380
Reference Lab	-	849	849	632	696	1,328
Transfer Hemp-Derived Enforcement Responsibility	-	1,107	1,107	-	-	-
Medical Cannabis Operation	-	521	521	-	-	-
Total Office of Cannabis Management	-	3,248	3,248	1,322	1,386	2,708
Housing Finance Agency						
Family Homeless Prevention and Assistance Program	-	8,109	8,109	-	-	-
Homelessness Study; Wilder Foundation	-	100	100	-	-	-
Wilder Senior Housing Rehabilitation; St. Paul Emergency Rental Assistance Working Group	-	3,250	3,250	-	-	-
Implementation	-	471	471	-	-	-
Housing Infrastructure	-	(40,000)	(40,000)	-	-	-
Community Stabilization	-	(13,250)	(13,250)	-	-	-
Housing Affordability Preservation Investment; Recapitalization	-	50,000	50,000	-	-	-
Housing Support Account	-	450	450	450	450	900
Total Housing Finance Agency	-	9,130	9,130	450	450	900

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
MMB Non-operating						
Cannabis Substance Use Treatment, Recovery, and Prevention Grants	(5,500)	(5,500)	(11,000)	(5,500)	(5,500)	(11,000)
Minnesota Forward Fund	(10,000)	-	(10,000)	-	-	-
Total MMB Non-operating	(15,500)	(5,500)	(21,000)	(5,500)	(5,500)	(11,000)
Total General Fund Changes	(21,389)	28,241	6,852	(512)	(768)	(1,280)

Table 2 - Jobs, Commerce, and Energy
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Employment and Economic Development							
	Workforce						
Sabathani Community Center	Development	-	400	400	-	-	-
Shakopee Area Workforce Development Scholarships	Workforce Development	-	700	700	-	-	-
Inspire Change Clinic	Workforce Development	-	100	100	-	-	-
Bolder Options Youth Mentoring Program	Workforce Development	-	250	250	-	-	-
North Minneapolis Change Starts with Community	Workforce Development	-	1,000	1,000	-	-	-
InspireMSP	Workforce Development	-	100	100	-	-	-
Lake County Ambulance Service Training Program	Workforce Development	-	100	100	-	-	-
City of Austin - Training for Water Operators and Wastewater Operators	Workforce Development	-	350	350	-	-	-
Greater Minneapolis Council of Churches - STEM Training	Workforce Development	-	250	250	-	-	-
Jobs Foundation	Workforce Development	-	200	200	-	-	-

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
North Minneapolis Pet Resource Center	Workforce Development	-	100	100	-	-	-
African Immigrants Community Services	Workforce Development	-	1,000	1,000	-	-	-
WomenVenture	Workforce Development	-	1,000	1,000	-	-	-
Minnesota Black Chamber of Commerce	Workforce Development	-	1,000	1,000	-	-	-
Karen Organization of Minnesota	Workforce Development	-	250	250	-	-	-
Indigenous Roots	Workforce Development	-	100	100	-	-	-
Ramsey County/People in Action	Workforce Development	-	100	100	-	-	-
Metro Youth Diversion Center	Workforce Development	-	500	500	-	-	-
Duluth Middle School Computer Program	Workforce Development	-	174	174	-	-	-
Proctor Public Schools Program	Workforce Development	-	171	171	-	-	-
City of Brooklyn Park	Workforce Development	-	1,000	1,000	-	-	-
Riverside Plaza Tenant Association	Workforce Development	-	500	500	-	-	-
African Career, Education, and Resources Inc.	Workforce Development	-	300	300	-	-	-
Equitable Development Action	Workforce Development	-	75	75	-	-	-
HIRPHA International	Workforce Development	-	50	50	-	-	-

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
YWCA St. Paul	Workforce Development	-	200	200	-	-	-
United Senior Lao-American	Workforce Development	-	50	50	-	-	-
Hmong American Farmers Association	Workforce Development	-	100	100	-	-	-
MN Zej Zog	Workforce Development	-	240	240	-	-	-
Ramsey County - Justice Impact Navigator	Workforce Development	-	100	100	-	-	-
Ramsey County - Digital Equity Specialist	Workforce Development	-	100	100	-	-	-
FilmNorth	Workforce Development	-	100	100	-	-	-
Twin Cities Urban League	Workforce Development	-	400	400	-	-	-
Arrowhead Economic Opportunity Agency	Workforce Development	-	500	500	-	-	-
Taste of Minnesota	Workforce Development	-	597	597	-	-	-
Total Department of Employment and Economic Development		-	12,157	12,157	-	-	-
Department of Labor and Industry							
Prevailing Wage Enforcement for Multifamily Housing Projects under Low-Income Tax Credit	Workforce Development	-	61	61	61	61	122
Acceptable Blood Lead Levels for Workers - Rulemaking	Workers' Compensation	-	279	279	143	-	143
Licensing and Certification Requirements for Underground Telecommunication Installers	Construction Codes	-	38	38	15	15	30

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Residential Energy Code Adoption Standards Modified	Construction Codes	-	-	-	353	354	707
Contractor Recovery Fund - Cap Increase	Special Revenue	-	228	228	228	228	456
Total Department of Labor and Industry		-	606	606	800	658	1,458
Department of Commerce							
Commerce Fraud Bureau Insurance Company Assessment Adjustment	Special Revenue	-	1,850	1,850	1,850	1,850	3,700
Permitting Staff move to Public Utilities Commission	Special Revenue	-	-	-	(2,500)	(2,500)	(5,000)
Sabathani Community Center; Geothermal System	Renewable Development	-	6,000	6,000	-	-	-
Dakota County; Energy Efficiency Projects	Renewable Development	-	500	500	-	-	-
Anaerobic Digester Energy System; Louisville Township	Renewable Development	-	5,000	5,000	-	-	-
Ultra-Efficient Vehicle Development Grants	Renewable Development	-	250	250	-	-	-
Geothermal Energy System Planning Grants	Renewable Development	-	1,200	1,200	-	-	-
Home Solar Permitting Automation	Renewable Development	-	1,500	1,500	-	-	-
Total Department of Commerce		-	16,300	16,300	(650)	(650)	(1,300)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Office of Cannabis Management							
Medical Cannabis Operation	SGSR	-	2,283	2,283	-	-	-
Total Office of Cannabis Management		-	2,283	2,283	-	-	-
Board of Iron Range Resources and Rehabilitation							
Iron Range School and Community Development	Iron Range Resources	-	-	-	3,900	6,300	10,200
Total Board of Iron Range Resources and Rehabilitation		-	-	-	3,900	6,300	10,200
Public Utilities Commission							
Interconnection Ombudsperson	Special Revenue	-	155	155	155	155	310
Permitting Staff from Commerce	Special Revenue	-	-	-	2,500	2,500	5,000
Suitability Review of Carbon Pipelines	Renewable Development	-	1,000	1,000	-	-	-
Total Public Utilities Commission		-	1,155	1,155	2,655	2,655	5,310
Total Non-general Fund Changes		-	32,501	32,501	6,705	8,963	15,668

Table 3 - Jobs, Commerce, and Energy
Revenue Changes Compared to Forecast
(dollars in thousands)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Labor and Industry							
Worker Misclassification Penalty Revenue	General	-	-	-	712	712	1,424
Workers' Compensation Penalty Revenue	Workers' Compensation	-	6	6	6	6	12
Total Department of Labor and Industry		-	6	6	718	718	1,436
Department of Commerce							
Registration for Private Student Loan Servicers	General	-	1	1	1	1	2
External Appeals Fee Elimination	General	-	(1)	(1)	(1)	(1)	(2)
Copper Metal Licensing Fees	General	-	28	28	28	28	56
Premium Security Account Transfer In	General	-	-	-	8,830	-	8,830
Commerce Fraud Bureau Insurance Company Assessment Adjustment	Special Revenue	-	1,850	1,850	1,850	1,850	3,700
Grid Enhancing Technologies Plans	General	-	133	133	265	265	530
Permitting Reform; Routing, Siting, and Intervening	General	-	1,200	1,200	2,400	2,400	4,800
Environmental Review; High Voltage Transmission Lines	General	-	46	46	46	46	92
Permitting Fees (to Public Utilities Commission)	Special Revenue	-	-	-	(2,500)	(2,500)	(5,000)
Total Department of Commerce		-	3,257	3,257	10,919	2,089	13,008
Board of Iron Range Resources and Rehabilitation							
Collections	Special Revenue	-	2,450	2,450	1,630	1,630	3,260
Total Board of Iron Range Resources and Rehabilitation		-	2,450	2,450	1,630	1,630	3,260

Revenue Changes by Agency	Fund	FY 2024		FY 2025		FY	FY	FY
		FY 2024	FY 2025	2024-25	FY 2026	FY 2027	2026-27	
Public Utilities Commission								
Thermal Energy Network Deployment Group	General	-	39	39	77	-	77	
Review Grid Enhancing Technologies Plans	General	-	117	117	157	157	314	
Interconnection Standards	General	-	111	111	111	77	188	
Assessment for Permitting Rulemaking	General	-	5	5	-	-	-	
Telecommunication Enforcement	General	-	39	39	39	39	78	
Interconnection Ombudsperson	Special Revenue	-	155	155	155	155	310	
Permitting Fees (from Commerce)	Special Revenue	-	-	-	2,500	2,500	5,000	
Total Public Utilities Commission		-	466	466	3,039	2,928	5,967	
Total Revenue Changes for Budget Area		-	6,179	6,179	16,306	7,365	23,671	

CHAPTER 9 JUDICIARY AND PUBLIC SAFETY

Five chapters enacted during the 2024 session made changes to the FY 2024-25 Judiciary and Public Safety budget. Chapter 123, the Omnibus Judiciary and Public Safety Supplemental Budget bill, enacted the majority of the changes in this budget area.

Compared to the February 2024 forecast, the enacted all funds budget in FY 2024-25 increased by \$64.4 million (1.5 percent). Of this amount, \$57.4 million was from the General Fund, a 1.6 percent increase compared to the forecasted General Fund budget.

Supreme Court

Chapter 123 made one-time General Fund appropriations in FY 2025 to the Supreme Court of \$500,000 for safe and secure courthouse grants and \$5.2 million for court cybersecurity. Chapter 115 appropriated \$1 million one-time from the General Fund for the Supreme Court Council on Child Protection and Chapter 127 appropriated \$545,000 one-time from the General Fund for housing expungement initiatives.

Board of Civil Legal Aid

Chapter 123 created an independent Board of Civil Legal Aid, effective in FY 2026, and established a planning budget of \$34.2 million each year. Chapter 123 reduced the Supreme Court planning budget, beginning

in FY 2026, by \$34.2 million each year to offset the costs of the new board.

District Courts

Chapter 123 appropriated \$6.7 million in FY 2024 and \$23.7 million in FY 2025 from the General Fund to the District Courts. This appropriation included:

- ongoing annual amounts, beginning in FY 2025, of:
 - \$1.1 million for forensic examiner pay increases,
 - \$235,000 for court interpreter pay increases,
 - \$170,000 for court interpreter paid travel time, and
 - \$25,000 for juror trauma services; and
- one-time appropriations of:
 - \$5.3 million in FY 2024 and \$16 million in FY 2025 for court forensic examiners,
 - \$1.3 million in FY 2024 and \$3.9 million in FY 2025 for court interpreters, and
 - \$20,000 in FY 2024 and \$2.4 million in FY 2025 for juror payment deficits.

Department of Public Safety

Chapter 123 appropriated \$9.7 million from the General Fund one-time in FY 2025 to the Department of Public Safety (DPS). This appropriation included:

- \$9.5 million for crime victim services;
- \$100,000 for mediation and restorative justice grants;
- \$50,000 for a report on violence against Latina women; and
- \$50,000 for therapy dogs for first responders grants.

In addition, Chapter 78 appropriated \$640,000 from the General Fund one-time in FY 2025 to DPS for school resource officers.

Department of Corrections

Chapter 123 appropriated \$5.9 million in FY 2024 and \$2 million in FY 2025 from the General Fund to the Department of Corrections (DOC) for prison operating costs. The FY 2026-27 planning estimates for this appropriation are \$7.1 million each year. Chapter 125 appropriated \$1.6 million in FY 2025 from the General Fund to the DOC for a Medical Assistance Re-entry Demonstration program, with planning estimates of \$1.9 million in FY 2026 and \$2.4 million in FY 2027.

Clemency Review Commission

Chapter 123 created an independent Clemency Review Commission and funded its operation by reducing the annual DOC General Fund appropriation for clemency

review by \$986,000 and appropriating this amount directly to the new commission, beginning in FY 2025.

Disaster Assistance Contingency Account

Chapter 123 created two transfer mechanisms that, under certain budgetary circumstances, transfer up to \$50 million from the General Fund to the Disaster Assistance Contingency Account (DACA) in the Special Revenue Fund. The first provision is one-time and is specific to the DACA balance on June 30, 2024, and the second provision is statutory and applies to future biennial closing balances. Each provision meets the necessary budgetary requirements for transfer if:

- (1) the actual General Fund fiscal year closing balance (or the balance on June 30, 2024, for the one-time provision) exceeds the projected fiscal year closing balance that was estimated at the end of the previous legislative session, and
- (2) the DACA contains less than \$50 million.

If these budgetary circumstances are met, the Commissioner of Management and Budget is required to transfer the excess General Fund fiscal year closing balance to the DACA, up to a maximum DACA balance of \$50 million.

Table 1 - Judiciary and Public Safety
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Supreme Court						
Safe and Secure Courthouse Grants	-	500	500	-	-	-
Enhancing Cybersecurity	-	5,163	5,163	-	-	-
Civil Legal Services	-	-	-	(34,167)	(34,167)	(68,334)
Council on Child Protection	-	1,000	1,000	-	-	-
Housing Expungement Initiatives	-	545	545	-	-	-
Total Supreme Court	-	7,208	7,208	(34,167)	(34,167)	(68,334)
Board of Civil Legal Aid						
Board of Civil Legal Aid Establishment	-	-	-	34,167	34,167	68,334
Total Board of Civil Legal Aid	-	-	-	34,167	34,167	68,334
District Courts						
Expanded Access to Forensic Examines	5,317	15,951	21,268	-	-	-
Forensic Examiner Rate Increase	-	1,070	1,070	1,070	1,070	2,140
Ensuring Access to Court Interpreters	1,290	3,870	5,160	-	-	-
Court Interpreter Rate Increase	-	235	235	235	235	470
Court Interpreter Paid Travel Time	-	170	170	170	170	340
Juror Deficit	20	2,364	2,384	-	-	-
Juror Trauma Services	25	25	50	25	25	50
Total District Courts	6,652	23,685	30,337	1,500	1,500	3,000

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Public Safety						
Crime Victim Services	-	9,467	9,467	-	-	-
Violence Against Latina Women Report	-	50	50	-	-	-
Mediation and Restorative Justice Grant	-	100	100	-	-	-
Therapy Dogs for First Responders	-	50	50	-	-	-
School Resource Officers	150	490	640	490	490	980
Total Department of Public Safety	150	10,157	10,307	490	490	980
Department of Corrections						
Operating Adjustment	5,900	2,000	7,900	7,110	7,110	14,220
Medical Assistance Reentry Demo	-	1,649	1,649	1,924	2,364	4,288
Clemency Review Board	-	(986)	(986)	(986)	(986)	(1,972)
Total Department of Corrections	5,900	2,663	8,563	8,048	8,488	16,536
Clemency Review Commission						
Clemency Review Commission Establishment	-	986	986	986	986	1,972
Total Clemency Review Commission	-	986	986	986	986	1,972
Total General Fund Changes	12,702	44,699	57,401	11,024	11,464	22,488

Table 2 - Judiciary and Public Safety
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Public Safety							
Digital GIS School Mapping	911-Emergency	7,000	-	7,000	-	-	-
Total Department of Public Safety		7,000	-	7,000	-	-	-
Total Non-general Fund Changes		7,000	-	7,000	-	-	-

CHAPTER 10 STATE GOVERNMENT AND VETERANS

Compared to the February 2024 forecast, the enacted FY 2024-25 all funds budget for State Government and Veterans increased by \$185.4 million, or 4.1 percent, and the FY 2024-25 General Fund budget increased by \$148.9 million, or 5.6 percent.

Budget Highlights

Chapter 102, the Omnibus Pensions Act, appropriated \$31.5 million one-time in FY 2025 from the General Fund for three retirement-related purposes:

- \$28.5 million for direct aid to the Teachers Retirement Association (TRA) to offset the costs of lowering the normal retirement age from 66 to 65;
- \$1.5 million for direct aid to the St. Paul Teachers Retirement Fund Association to offset a 0.25% reduction in employee contributions for two years; and
- \$1.5 million to the Board of Trustees of the Minnesota State Colleges and Universities (Minnesota State) to offset costs to eligible individuals who elect to transfer from Minnesota State's Individual Retirement Account Plan (IRAP) to the TRA but were not properly notified of the right to elect that transfer.

Chapter 112, the Omnibus Elections Act, eliminated \$3.5 million in FY 2024-25 General Fund appropriations for two grant programs related to voting equipment and

ballot dropboxes and transferred \$3.6 million in FY 2024-25 from the General Fund to the Voting Operations, Technology, and Election Resources (VOTER) account in the Special Revenue Fund. This account was enacted in the 2023 legislative session. Chapter 112 also appropriated \$200,000 from the General Fund for the Secretary of State to reimburse local governments for operating costs of polling places on college campuses.

Chapter 113 appropriated \$109 million one-time in FY 2024 from the General Fund to the Department of Management and Budget for payments to the claims administrator overseeing the settlement related to the state's retention of tax-forfeited lands and surplus proceeds from the sale of those lands. (See page 16 of this report for further discussion of the terms of this settlement and the related litigation.)

Chapter 127 made appropriations in FY 2025 to the Department of Administration for transportation-related infrastructure improvements, including \$22.5 million one-time from the Trunk Highway Fund for a new State Patrol headquarters building and \$1.8 million one-time for security upgrades to the Department of Transportation building in Saint Paul, of which \$1.4 million was from the Trunk Highway Fund and \$450,000 from the General Fund.

**Table 1 - State Government and Veterans
General Fund Changes Compared to Forecast**
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Legislature						
Working Group on Common Interest Communities and Homeowners Associations	-	200	200	-	-	-
Task Force on Long-Term Sustainable Affordable Housing	-	200	200	-	-	-
Total Legislature	-	400	400	-	-	-
Attorney General						
Worker Misclassification, Contested Case Representation	-	49	49	49	98	147
Health Maintenance Organization Oversight	-	53	53	53	53	106
Minnesota Consumer Data Privacy Act Enforcement	-	-	-	941	701	1,642
Total Attorney General	-	102	102	1,043	852	1,895
Secretary of State						
VOTER Account Increase	1,750	1,836	3,586	1,750	1,750	3,500
College Campus Polling Location Reimbursements	-	200	200	40	110	150
Voting Equipment Grant Base Elimination	-	(750)	(750)	(750)	(750)	(1,500)
Dropbox Grants Base Elimination	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
Total Secretary of State	750	286	1,036	40	110	150

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Campaign Finance and Public Disclosure Board						
Candidate Reporting Requirements	-	20	20	-	-	-
Campaign Treasurer Online Training Development	-	50	50	-	-	-
Total Campaign Finance and Public Disclosure Board	-	70	70	-	-	-
Department of Administration						
Infrastructure Council	-	41	41	475	471	946
In-Lieu-of-Rent - Public-facing Professional Services on Capitol Complex	-	43	43	-	-	-
Capitol Complex Security Upgrades - Department of Transportation Building	-	450	450	-	-	-
Total Department of Administration	-	534	534	475	471	946
Department of Management and Budget						
Office of Addiction and Recovery Task Force	-	150	150	-	-	-
Repeal Laws 2023, Chapter 70, Contingent Appropriations	-	(232)	(232)	-	-	-
Total Department of Management and Budget	-	(82)	(82)	-	-	-
Department of Revenue						
Worker Misclassification Sharing Agreement	-	143	143	-	-	-
Tax Credit Outreach Grants	-	1,000	1,000	500	500	1,000
Taxpayer Assistance Grants	-	1,000	1,000	500	500	1,000
2024 Tax Act Administration	-	4,000	4,000	-	-	-
Emergency Ambulance Service Aid	-	60	60	-	-	-
Total Department of Revenue	-	6,203	6,203	1,000	1,000	2,000

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
MMB Non-operating						
<i>Tyler v. Hennepin County Settlement Appropriation</i>	109,000	-	109,000	-	-	-
Transfer to Voting Rights Act Cost Sharing Account	-	144	144	25	25	50
Pensions Aid Transfer - Teachers Retirement Association	-	28,462	28,462	-	-	-
Pensions Aid Transfer - St. Paul Teachers Retirement Fund Association	-	1,538	1,538	-	-	-
Pensions Aid Transfer - IRAP to TRA Transfer Account	-	1,458	1,458	-	-	-
Total MMB Non-operating	109,000	31,602	140,602	25	25	50
Total General Fund Changes	109,750	39,115	148,865	2,583	2,458	5,041

Table 2 - State Government and Veterans
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Secretary of State							
Voting Equipment Grants Elimination	Special Revenue	(750)	(750)	(1,500)	(750)	(750)	(1,500)
Voting Rights Act Cost Sharing Account	Special Revenue	-	144	144	25	25	50
Total Secretary of State		(750)	(606)	(1,356)	(725)	(725)	(1,450)
Department of Administration							
Capitol Complex Security Upgrades – Department of Transportation Building	Trunk Highway	-	1,350	1,350	-	-	-
State Patrol Headquarters	Trunk Highway	-	22,500	22,500	-	-	-
Total Department of Administration		-	23,850	23,850	-	-	-
<i>Environment Trust/Legacy Funds Changes*</i>		<i>-</i>	<i>14,030</i>	<i>14,030</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Non-general Fund Changes		(750)	37,274	36,524	(725)	(725)	(1,450)

* See Appendix A and D for more details on the Environment and Natural Resources Trust Fund and the Legacy Funds

**Table 3 - State Government and Veterans
Revenue Changes Compared to Forecast**
(dollars in thousands)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Secretary of State							
Transfer from Voting Equipment Grant Account to VOTER Account	General	750	-	750	-	-	-
Total Secretary of State		750	-	750	-	-	-
Total Revenue Changes for Budget Area		750	-	750	-	-	-

CHAPTER 11 TRANSPORTATION AND PUBLIC SAFETY

Three chapters enacted during the 2024 session made changes to the FY 2024-25 Transportation and Public Safety budget. Chapter 127 contained the Omnibus Transportation Finance Act, which made supplemental appropriations to the Department of Transportation (MnDOT), the Metropolitan Council, and the Department of Public Safety (DPS). Chapter 89 made a one-time appropriation to DPS to modify Minnesota’s driver’s manual and knowledge examination, and Chapter 123 included one-time General Fund appropriations to provide DPS administrative program support.

Compared to the February 2024 forecast, the enacted all funds Transportation and Public Safety budget in FY 2024-25 increased by \$72.6 million, or 0.5 percent. Of this amount, \$3.7 million was from the General Fund, a 0.3 percent increase compared to the forecasted General Fund budget.

Department of Transportation

As shown in Tables 1 and 2, Chapter 127 appropriated \$67.5 million to MnDOT in FY 2024-25. Of this amount, \$3.5 million was the net total from the General Fund, including:

- a one-time transfer of \$11.4 million to the small cities assistance account in the Special Revenue Fund, which is

distributed to cities with a population under 5,000 for local road projects;

- a reduction of \$11 million from a previous FY 2024 appropriation for matching funds for grants under the federal Infrastructure Investment and Jobs Act (IIJA); and
- a one-time \$1 million appropriation for costs related to the new traffic safety camera pilot program.

The majority of the appropriations to MnDOT (\$50.8 million) were made from the Trunk Highway Fund (THF). Of this total, \$1 million annually, beginning in FY 2025, was for the community roadside landscape partnership program to provide funding and technical assistance to communities for landscaping along state highways. The remainder of the THF appropriations were one-time, including:

- \$20.1 million for the transportation facilities capital improvement program to fund improvements to MnDOT buildings such as district headquarters, truck stations, highway rest areas, and vehicle weigh stations;
- \$8.9 million for construction and improvement of high-priority trunk highway bridges;
- \$7.8 million for improvements to truck parking at trunk highway rest areas and

\$4.8 million for truck parking availability expansion in the metropolitan area;

- \$3.8 million for travel demand modeling related to greenhouse gas emissions impact assessments required before certain trunk highway projects; and
- \$4 million total for preliminary work and construction of specific named trunk highway projects.

Finally, the enacted budget contained funding for MnDOT from the Special Revenue Fund of:

- \$3.8 million one-time in FY 2025 from the active transportation account for construction of a bicycle and pedestrian bridge in the city of Ramsey; and
- \$9.5 million in FY 2024-25 and \$16 million in FY 2026-27 from the passenger rail account for operations and capital maintenance of intercity passenger rail. This is a statutory appropriation and is supported by revenue from passenger rail fares, on-board convenience goods, and promotional goods.

Metropolitan Council

Chapter 127 made a one-time \$10 million appropriation in FY 2025 to the Metropolitan Council from the General Fund for an antidisplacement community prosperity program related to the Blue Line light rail transit extension project. The money will fund community grants, administered by

Hennepin County and subject to approval by a program board, for affordable housing, small business development, public space infrastructure, and job training programs along the project corridor.

The enacted budget also contained a \$10 million reduction to a previous FY 2024 General Fund appropriation for design and construction of the Blue Line extension. Together, these provisions resulted in no net change from the General Fund to the Metropolitan Council in FY 2024-25.

Department of Public Safety

Chapters 127 and 89 appropriated a total of \$4.9 million in FY 2024-25 from the Special Revenue Fund to DPS, including the following appropriations from the driver and vehicle services operating account:

- \$3 million annually, beginning in FY 2025, for additional staffing for driver's exam stations;
- \$1.2 million one-time for the Lights On grant program, which grants funds to local governments and law enforcement agencies to provide drivers with vouchers to repair or replace broken vehicle lighting equipment; and
- \$212,000 one-time for the costs of rewriting the Minnesota driver's manual and written knowledge examination to incorporate plain language standards.

Table 1 - Transportation and Public Safety
General Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Transportation						
Grant to Ramsey County for Railroad Insurance Coverage	-	1,000	1,000	-	-	-
Traffic Safety Camera Pilot Program	-	1,000	1,000	-	-	-
Grant to Minneapolis Parks and Recreation Board	-	1,000	1,000	-	-	-
Grant to Shorewood for Trunk Highway 7	-	200	200	-	-	-
Complete Streets Implementation Training	-	243	243	243	243	486
Cancellation: Federal Grant Match Funds	-	(11,000)	(11,000)	-	-	-
Transfer Out: to Small Cities Assistance Account	-	11,350	11,350	-	-	-
Reduction of Transfer to Active Transportation Account	-	(285)	(285)	(720)	(716)	(1,436)
Total Department of Transportation	-	3,508	3,508	(477)	(473)	(950)
Department of Public Safety						
Task Force on Domestic Violence and Firearms	-	50	50	-	-	-
Motor Vehicle Registration Compliance Working Group	-	133	133	-	-	-
Total Department of Public Safety	-	183	183	-	-	-
Total General Fund Changes	-	3,691	3,691	(477)	(473)	(950)

Table 2 - Transportation and Public Safety
Non-general Fund Changes Compared to Forecast
(dollars in thousands)

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Transportation							
Mississippi Skyway Trail Bridge	Special Revenue	-	3,750	3,750	-	-	-
Passenger Rail Fee and Revenue Authority	Special Revenue	1,500	8,000	9,500	8,000	8,000	16,000
Rumble Strips	Trunk Highway	-	300	300	300	300	600
Community Roadside Landscape Partnership	Trunk Highway	-	1,000	1,000	1,000	1,000	2,000
High Voltage Transmission Lines - Staff Review	Trunk Highway	-	105	105	105	105	210
Greenhouse Gas Emissions Analysis	Trunk Highway	-	3,000	3,000	-	-	-
Greenhouse Gas Metro Planning Grants	Trunk Highway	-	800	800	-	-	-
Trunk Highway 55 Environmental Work	Trunk Highway	-	2,000	2,000	-	-	-
Trunk Highway 65 Intersection Improvements	Trunk Highway	-	1,000	1,000	-	-	-
High Priority Bridges	Trunk Highway	-	8,900	8,900	-	-	-
U.S. Highway 169 - Trunk Highway 282	Trunk Highway	-	1,000	1,000	-	-	-
Facilities Capital Improvement Program	Trunk Highway	-	20,100	20,100	-	-	-
Rest area Trunk Parking Improvements	Trunk Highway	-	7,750	7,750	-	-	-
Metro area Truck Parking Improvements	Trunk Highway	-	4,800	4,800	-	-	-
Total Department of Transportation		1,500	62,505	64,005	9,405	9,405	18,810
Department of Public Safety							
Additional Exam Station Staff	Special Revenue	-	2,969	2,969	2,969	2,969	5,938
Special License Plate Review Committee Study	Special Revenue	-	100	100	-	-	-

Appropriation Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Driver and Vehicle Services Translations	Special Revenue	-	172	172	-	-	-
Lights On Grant Program	Special Revenue	-	1,200	1,200	-	-	-
Public Education Campaign on Motorcycles	Special Revenue	-	200	200	-	-	-
Rotary Special Plates Contribution	Special Revenue	-	2	2	2	2	4
DVS Plain Language Implementation	Special Revenue	-	212	212	-	-	-
Total Department of Public Safety		-	4,855	4,855	2,971	2,971	5,942
Total Non-general Fund Changes		1,500	67,360	68,860	12,376	12,376	24,752

Table 3 - Transportation and Public Safety
Revenue Changes Compared to Forecast
(dollars in thousands)

Revenue Changes by Agency	Fund	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
Department of Transportation							
Passenger Rail Fee and Revenue Authority	Special Revenue	1,500	8,000	9,500	8,000	8,000	16,000
Small Cities Assistance Account	Special Revenue	-	11,350	11,350	-	-	-
Active Transportation Account	Special Revenue	-	(285)	(285)	(720)	(716)	(1,436)
Leasing Sales Tax Allocation Change	Special Revenue	8,788	9,230	18,018	9,477	9,581	19,058
	State						
Leasing Sales Tax Allocation Change	Transportation	(8,788)	(9,230)	(18,018)	(9,477)	(9,581)	(19,058)
Total Department of Transportation		1,500	19,065	20,565	7,280	7,284	14,564
Department of Public Safety							
Third Party Test Proctors Authority	Special Revenue	-	-	-	(103)	(112)	(215)
Dealer Tax Payment Extension	Special Revenue	-	(525)	(525)	(700)	(700)	(1,400)
Rotary Special Plate Contribution	Special Revenue	-	2	2	2	2	4
Issuance of Fleet Plates by Deputy Registrars	Special Revenue	-	(19)	(19)	(26)	(26)	(52)
Issuance of Fleet Plates by Deputy Registrars	Special Revenue	-	(4)	(4)	(6)	(6)	(12)
Issuance of Fleet Plates by Deputy Registrars	General	-	(1)	(1)	(2)	(2)	(4)
Total Department of Public Safety		-	(547)	(547)	(835)	(844)	(1,679)
Total Revenue Changes for Budget Area		1,500	18,518	20,018	6,445	6,440	12,885

APPENDICES

Appendix A
All Funds Biennial Spending/Appropriations by Agency and Fund
(dollars in thousands)

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
E-12 EDUCATION					
Department of Education					
General Fund	20,106,925	24,419,851	24,455,988	4,349,063	36,137
Special Revenue Fund	191,311	636,661	631,501	440,190	(5,160)
State Fiscal Recovery Fund	115,743	420	420	(115,323)	-
Gift Fund	262	297	297	35	-
Endowment and Permanent School Fund	76,205	102,318	102,318	26,113	-
Expenses in Multiple Funds	(13,458)	(15,994)	(15,994)	(2,536)	-
<u>Federal Fund</u>	<u>3,633,961</u>	<u>3,594,855</u>	<u>3,594,855</u>	<u>(39,106)</u>	<u>-</u>
Subtotal for Department of Education	24,110,948	28,738,408	28,769,385	4,658,437	30,977
<i>Environment Trust/Legacy Funds</i>					
<u>Arts and Cultural Heritage Fund</u>	<u>5,396</u>	<u>5,750</u>	<u>5,750</u>	<u>354</u>	<u>-</u>
<i>Subtotal Env Trust/Legacy Funds</i>	5,396	5,750	5,750	354	-
Total Department of Education	24,116,344	28,744,158	28,775,135	4,658,791	30,977

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Minnesota State Academies					
General Fund	28,283	34,955	34,955	6,672	-
Special Revenue Fund	6,707	7,884	7,884	1,177	-
Gift Fund	81	131	131	50	-
Federal Fund	785	494	494	(291)	-
Total Minnesota State Academies	35,856	43,464	43,464	7,608	-
Perpich Center for Arts Education					
General Fund	14,645	17,678	17,678	3,033	-
Special Revenue Fund	304	965	965	661	-
Gift Fund	-	10	10	10	-
Federal Fund	98	54	54	(44)	-
Total Perpich Center for Arts Education	15,048	18,707	18,707	3,659	-
Professional Educator Licensing and Standards Board					
General Fund	14,197	27,905	38,365	24,168	10,460
Special Revenue Fund	525	440	440	(85)	-
State Fiscal Recovery Fund	50	-	-	(50)	-
Total Professional Educator Licensing and Standards Board	14,773	28,345	38,805	24,032	10,460
E-12 Education Budget Area - All Agencies					
General Fund	20,164,050	24,500,389	24,546,986	4,382,936	46,597
Special Revenue Fund	198,847	645,950	640,790	441,943	(5,160)

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
State Fiscal Recovery Fund	115,793	420	420	(115,373)	-
Gift Fund	342	438	438	96	-
Endowment and Permanent School Fund	76,205	102,318	102,318	26,113	-
Expenses in Multiple Funds	(13,458)	(15,994)	(15,994)	(2,536)	-
<u>Federal Fund</u>	<u>3,634,845</u>	<u>3,595,403</u>	<u>3,595,403</u>	<u>(39,442)</u>	-
Subtotal for Non-Dedicated Funds	24,176,624	28,828,924	28,870,361	4,693,737	41,437
<i>Environment Trust/Legacy Funds</i>					
<u>Arts and Cultural Heritage Fund</u>	<u>5,396</u>	<u>5,750</u>	<u>5,750</u>	<u>354</u>	-
<i>Subtotal Env Trust/Legacy Funds</i>	5,396	5,750	5,750	354	-
Total for Budget Area	24,182,020	28,834,674	28,876,111	4,694,091	41,437
Percent Change				19.4%	0.1%
General Fund percent of All Funds	83.4%	85.0%	85.0%		
HIGHER EDUCATION					
Office of Higher Education					
General Fund	552,556	799,330	799,330	246,774	-
Special Revenue Fund	20,915	26,702	26,702	5,787	-
Expenses in Multiple Funds	(609)	(600)	(600)	9	-
State Fiscal Recovery Fund	38,872	-	-	(38,872)	-
Federal Fund	11,501	14,238	14,238	2,737	-
Total Office of Higher Education	623,235	839,670	839,670	216,435	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Minnesota State					
General Fund	1,581,883	1,873,128	1,873,628	291,745	500
<i>Environment Trust/Legacy Funds</i>					
Env and Nat Resources Trust Fund	957	1,196	1,370	413	174
Total Minnesota State	1,582,840	1,874,324	1,874,998	292,158	674
University of Minnesota					
General Fund	1,381,025	1,518,428	1,518,428	137,403	-
Special Revenue Fund	44,736	44,989	44,989	253	-
Health Care Access Fund	4,314	4,314	4,314	-	-
Renewable Development Account	10,000	-	-	(10,000)	-
Workforce Development Fund	-	-	250	250	250
<u>Agricultural Fund</u>	<u>-</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>-</u>
Subtotal for University of Minnesota	1,440,075	1,568,531	1,568,781	128,706	250
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	28,777	55,789	81,550	52,773	25,761
<u>Clean Water Fund</u>	<u>3,968</u>	<u>3,000</u>	<u>4,000</u>	<u>32</u>	<u>1,000</u>
Subtotal Env Trust/Legacy Funds	32,745	58,789	85,550	52,805	26,761
Total University of Minnesota	1,472,820	1,627,320	1,654,331	181,511	27,011
Mayo Clinic					
General Fund	2,702	3,598	3,598	896	-
Total Mayo Clinic	2,702	3,598	3,598	896	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Higher Education Budget Area - All Agencies					
General Fund	3,518,166	4,194,484	4,194,984	676,818	500
Special Revenue Fund	65,651	71,691	71,691	6,040	-
Health Care Access Fund	4,314	4,314	4,314	-	-
Renewable Development Account	10,000	-	-	(10,000)	-
Agriculture Fund	-	800	800	800	-
Workforce Development Fund	-	-	250	250	250
Expenses in Multiple Funds	(609)	(600)	(600)	9	-
State Fiscal Recovery Fund	38,872	-	-	(38,872)	-
<u>Federal Fund</u>	<u>11,501</u>	<u>14,238</u>	<u>14,238</u>	<u>2,737</u>	<u>-</u>
Subtotal for Non-Dedicated Funds	3,647,894	4,284,927	4,285,677	637,783	750
<i>Environment Trust/Legacy Funds</i>					
Env and Nat Resources Trust Fund	29,735	56,985	82,920	53,185	25,935
<u>Clean Water Fund</u>	<u>3,968</u>	<u>3,000</u>	<u>4,000</u>	<u>32</u>	<u>1,000</u>
<i>Subtotal Env Trust/Legacy Funds</i>	33,703	59,985	86,920	53,217	26,935
Total for Budget Area	3,681,597	4,344,912	4,372,597	691,000	27,685
Percent Change				18.8%	0.6%
General Fund percent of All Funds	95.6%	96.5%	95.9%		
PROPERTY TAX AIDS AND CREDITS					
General Fund					
Property Tax Refunds	1,649,199	2,262,840	2,262,840	613,641	-
Local Government Aid	1,128,636	1,269,382	1,269,382	140,746	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
County Program Aid	527,983	609,956	609,956	81,973	-
Tribal Nations Aid	-	35,000	35,000	35,000	-
Police and Fire State Aid	240,102	274,728	274,728	34,626	-
School Building Bond Agricultural Credit	132,229	192,181	192,181	59,952	-
Payments in Lieu of Taxes	72,925	88,554	88,554	15,629	-
Agricultural Homestead Credit	72,526	74,804	74,804	2,278	-
Soil and Water Conservation District Aid	-	30,000	30,000	30,000	-
Statewide Local Housing Aid	-	45,000	45,000	45,000	-
Public Safety Aid	-	300,000	300,000	300,000	-
Emergency Ambulance Service Aid	-	-	23,940	23,940	23,940
Other Spending	298,650	299,671	299,671	1,021	-
Subtotal for General Fund	4,122,250	5,482,116	5,506,056	1,383,806	23,940
Other Funds					
Special Revenue Fund	18,543	3,473	3,473	(15,070)	-
Housing Assistance Fund	-	75,000	75,000	75,000	-
Health Care Access Fund	3,121	890	890	(2,231)	-
Highway User Tax Distribution Fund	111	100	100	(11)	-
Environmental Fund	-	2	2	2	-
Federal Fund	376,364	-	-	(376,364)	-
Coronavirus Relief Federal Fund	66,695	-	-	(66,695)	-
Subtotal for Other Funds	464,834	79,465	79,465	(385,369)	-
Total Property Tax Aids and Credits	4,587,084	5,561,581	5,585,521	998,437	23,940
Percent Change				21.8%	0.4%
General Fund percent of All Funds	89.9%	98.6%	98.6%		

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
HEALTH AND HUMAN SERVICES					
Department of Human Services					
General Fund	14,692,697	20,470,384	20,554,117	5,861,420	83,733
Health Care Access Fund	1,146,173	2,271,402	2,271,302	1,125,129	(100)
Federal Fund	29,623,192	30,972,275	30,972,775	1,349,583	500
Federal TANF Fund	287,422	408,936	408,936	121,514	-
Health Related Boards Fund	-	738	738	738	-
State Government Special Revenue Fund	7,996	9,402	9,402	1,406	-
Special Revenue Fund	1,439,932	1,372,804	1,372,904	(67,028)	100
Opiate Epidemic Response Fund	15,812	60,654	60,654	44,842	-
ARP-State Fiscal Recovery Fund	167,750	6,200	6,200	(161,550)	-
Coronavirus Relief Fund	24,323	-	-	(24,323)	-
Gift Fund	3	64	64	61	-
Total Department of Human Services	47,405,301	55,572,859	55,657,092	8,251,791	84,233
Department of Health					
General Fund	409,430	577,857	580,628	171,198	2,771
Health Care Access Fund	71,455	108,643	108,643	37,188	-
Federal Fund	1,357,364	1,092,533	1,092,533	(264,832)	-
Federal TANF Fund	23,316	23,426	23,426	110	-
State Government Special Revenue Fund	141,811	169,737	165,837	24,026	(3,900)
Special Revenue Fund	95,079	178,639	178,639	83,560	-
ARP-State Fiscal Recovery Fund	102,653	3,466	3,466	(99,187)	-
Coronavirus Relief Fund	40,066	-	-	(40,066)	-
Gift Fund	6	-	-	(6)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Medical Education Endowment Fund	147,389	45	45	(147,344)	-
Remediation Fund	485	624	624	139	-
Environmental Fund	1,829	3,844	3,844	2,015	-
Expenditures in Multiple Funds	<u>(69,626)</u>	<u>(82,290)</u>	<u>(82,290)</u>	<u>(12,664)</u>	-
Subtotal for Department of Health	2,321,258	2,076,524	2,075,395	(245,863)	(1,129)
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	180	-	-	(180)	-
Clean Water Fund	<u>13,966</u>	<u>26,985</u>	<u>30,159</u>	<u>16,193</u>	<u>3,174</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<u>14,146</u>	<u>26,985</u>	<u>30,159</u>	<u>16,013</u>	<u>3,174</u>
Total Department of Health	2,335,405	2,103,509	2,105,554	(229,851)	2,045
Emergency Medical Services Regulatory Board					
General Fund	8,969	13,213	19,213	10,244	6,000
Federal Fund	267	410	410	143	-
Special Revenue Fund	871	814	814	(57)	-
911 Emergency Fund	683	-	-	(683)	-
Total EMSRB	10,790	14,437	20,437	9,647	6,000
Council on Disability					
General Fund	2,067	4,434	4,834	2,767	400
Special Revenue Fund	51	-	-	(51)	-
Total Council on Disability	2,118	4,434	4,834	2,716	400

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Ombudsman for Mental Health and Developmental Disabilities					
General Fund	4,924	7,278	7,278	2,354	-
Total Ombudsman for MH/DD	4,924	7,278	7,278	2,354	-
Ombudsperson for Families					
General Fund	1,428	1,535	1,535	107	-
Special Revenue Fund	-	147	147	147	-
Total Ombudsperson for Families	1,428	1,682	1,682	254	-
Ombudsperson for American Indian Families					
General Fund	402	676	676	274	-
Special Revenue Fund	-	106	106	106	-
Total Ombudsperson for AI Families	402	782	782	380	-
Rare Disease Advisory Council					
General Fund	285	640	982	697	342
Total Rare Disease Advisory Council	285	640	982	697	342
Ombudsperson for Foster Youth					
General Fund	-	1,601	1,601	1,601	-
Total Ombudsperson for Foster Youth	-	1,601	1,601	1,601	-
MNsure					
General Fund	17,113	25,412	27,742	10,629	2,330
Health Care Access Fund	143	1,423	1,423	1,280	-
ARP-State Fiscal Recovery Fund	1,969	-	-	(1,969)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total MNsure	19,225	26,835	29,165	9,940	2,330
Department of Children, Youth, and Families					
General Fund	-	4,344	5,368	5,368	1,024
Total DCYF		4,344	5,368	5,368	1,024
Family Child Care Ombudsperson					
Federal Fund	-	-	350	350	350
Total Family Child Care Ombudsperson	-	-	350	350	350
Health Related Licensing Boards					
General Fund	-	936	2,436	2,436	1,500
Health Care Access Fund	1	114	114	113	-
Federal Fund	223	1,468	1,468	1,245	-
Health Related Boards Fund	47,491	62,294	63,197	15,706	903
Special Revenue Fund	3,733	1,378	1,391	(2,342)	13
Opiate Epidemic Response Fund	222	252	252	30	-
Total Health Related Licensing Boards	51,670	66,442	68,858	17,188	2,416
Health and Human Services Budget Area - All Agencies					
General Fund	15,137,315	21,108,310	21,206,410	6,069,095	98,100
Health Care Access Fund	1,217,772	2,381,582	2,381,482	1,163,710	(100)
Federal Fund	30,981,046	32,066,686	32,067,536	1,086,490	850
Federal TANF Fund	310,737	432,362	432,362	121,625	-
Health Related Boards Fund	47,491	63,032	63,935	16,444	903
State Government Special Revenue Fund	149,808	179,139	175,239	25,431	(3,900)

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Special Revenue Fund	1,539,667	1,553,888	1,554,001	14,334	113
ARP-State Fiscal Recovery Fund	272,372	9,666	9,666	(262,706)	-
Opiate Epidemic Response Fund	16,034	60,906	60,906	44,872	-
Coronavirus Relief Fund	64,389	-	-	(64,389)	-
Gift Fund	9	64	64	55	-
Medical Education Endowment Fund	147,389	45	45	(147,344)	-
Remediation Fund	485	624	624	139	-
Environmental Fund	1,829	3,844	3,844	2,015	-
911 Emergency Fund	683	-	-	(683)	-
Expenditures in Multiple Funds	<u>(69,626)</u>	<u>(82,290)</u>	<u>(82,290)</u>	<u>(12,664)</u>	-
Subtotal for Non-Dedicated Funds	49,817,401	57,777,858	57,873,824	8,056,423	95,966
<i>Environment Trust/Legacy Funds</i>					
Env and Nat Resources Trust Fund	180	-	-	(180)	-
Clean Water Fund	<u>13,966</u>	<u>26,985</u>	<u>30,159</u>	<u>16,193</u>	<u>3,174</u>
Subtotal Env Trust/Legacy Funds	14,146	26,985	30,159	16,013	3,174
Total for Budget Area	49,831,547	57,804,843	57,903,983	8,072,436	99,140
Percent Change				16.2%	0.2%
General Fund percent of All Funds	30.4%	36.5%	36.6%		

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES					
Department of Agriculture					
General Fund	138,573	175,060	179,380	40,807	4,320
Agriculture Fund	81,333	113,600	113,630	32,297	30
Special Revenue Fund	15,150	17,576	17,576	2,426	-
Gift Fund	1,071	12	12	(1,059)	-
Remediation Fund	4,502	4,798	4,798	296	-
Expenses in Multiple Funds	(12,188)	(13,538)	(13,538)	(1,350)	-
State Fiscal Recovery Fund	5,993	-	-	(5,993)	-
<u>Federal Fund</u>	<u>25,760</u>	<u>42,837</u>	<u>42,837</u>	<u>17,077</u>	<u>-</u>
Subtotal for Department of Agriculture	260,194	340,345	344,695	84,501	4,350
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	575	1,243	1,243	668	-
Arts and Cultural Heritage Fund	871	877	877	7	-
<u>Clean Water Fund</u>	<u>31,575</u>	<u>36,669</u>	<u>41,071</u>	<u>9,496</u>	<u>4,402</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>33,020</i>	<i>38,789</i>	<i>43,191</i>	<i>10,171</i>	<i>4,402</i>
Total Department of Agriculture	293,214	379,134	387,886	94,672	8,752
Board of Animal Health					
General Fund	11,453	12,678	12,678	1,225	-
Special Revenue Fund	381	292	292	(89)	-
Federal Fund	2,298	1,078	1,078	(1,220)	-
Total Board of Animal Health	14,132	14,048	14,048	(84)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Agricultural Utilization Research Institute					
General Fund	8,586	10,486	10,711	2,125	225
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	200	-	-	(200)	-
Total AURI	8,786	10,486	10,711	1,925	225
Pollution Control Agency					
General Fund	16,824	283,053	290,096	273,272	7,043
Environmental Fund	178,242	222,865	230,680	52,438	7,815
Gift Fund	6,930	16,000	16,000	9,070	-
Remediation Fund	137,404	275,651	275,651	138,247	-
Closed Landfill Investment Fund	4,481	9,000	9,000	4,519	-
Special Revenue Fund	75,042	81,369	83,388	8,346	2,019
State Government Special Revenue Fund	148	177	177	29	-
Expenses in Multiple Funds	(62,051)	(59,453)	(59,453)	2,598	-
Federal Fund	<u>43,685</u>	<u>54,885</u>	<u>54,885</u>	<u>11,199</u>	<u>-</u>
Subtotal for Pollution Control Agency	400,704	883,547	900,424	499,720	16,877
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	2,524	5,242	6,117	3,593	875
Clean Water Fund	<u>44,926</u>	<u>55,675</u>	<u>61,001</u>	<u>16,075</u>	<u>5,326</u>
Subtotal Env Trust/Legacy Funds	<u>47,450</u>	<u>60,917</u>	<u>67,118</u>	<u>19,668</u>	<u>6,201</u>
Total Pollution Control Agency	448,154	944,464	967,542	519,387	23,078
Department of Natural Resources					
General Fund	279,748	509,575	518,719	238,971	9,144

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Game and Fish Fund	248,355	277,515	285,652	37,297	8,137
Natural Resources Fund	228,653	272,531	281,795	53,142	9,264
Remediation Fund	1,427	21,851	21,851	20,424	-
Special Revenue Fund	314,615	312,065	312,065	(2,550)	-
Endowment and Permanent School Fund	819	1,515	1,932	1,113	417
Gift Fund	4,544	5,413	5,413	869	-
Expenses in Multiple Funds	(235,571)	(210,748)	(210,748)	24,823	-
State Fiscal Recovery Fund	1,607	-	-	(1,607)	-
<u>Federal Fund</u>	<u>46,922</u>	<u>174,511</u>	<u>174,511</u>	<u>127,588</u>	<u>-</u>
Subtotal for Department of Natural Resources	891,121	1,364,228	1,391,190	500,069	26,962
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	100,822	106,225	152,620	51,798	46,395
Clean Water Fund	17,935	28,489	28,579	10,644	90
Outdoor Heritage Fund	240,796	216,624	389,947	149,151	173,323
<u>Parks and Trails Fund</u>	<u>65,287</u>	<u>114,041</u>	<u>119,506</u>	<u>54,219</u>	<u>5,465</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>424,839</i>	<i>465,379</i>	<i>690,652</i>	<i>265,813</i>	<i>225,273</i>
Total Department of Natural Resources	1,315,960	1,829,607	2,081,842	765,881	252,235
Board of Water and Soil Resources					
General Fund	33,285	121,405	123,355	90,070	1,950
Special Revenue Fund	20,058	12,883	13,843	(6,215)	960
<u>Federal Fund</u>	<u>5,688</u>	<u>3,232</u>	<u>3,232</u>	<u>(2,456)</u>	<u>-</u>
Subtotal for BWSR	59,031	137,520	140,430	81,399	2,910
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	7,607	2,715	2,715	(4,892)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Clean Water Fund	128,476	209,039	220,473	91,997	11,434
Outdoor Heritage Fund	<u>19,278</u>	<u>60,581</u>	<u>79,969</u>	<u>60,691</u>	<u>19,388</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>155,361</i>	<i>272,335</i>	<i>303,157</i>	<i>147,796</i>	<i>30,822</i>
Total BWSR	214,392	409,855	443,587	229,195	33,732
Minnesota Conservation Corps					
General Fund	910	1,160	1,160	250	-
Natural Resources Fund	980	980	980	-	-
Total Minnesota Conservation Corps	1,890	2,140	2,140	250	-
Metropolitan Council - Regional Parks					
General Fund	5,080	25,830	29,455	24,375	3,625
State Fiscal Recovery Fund	467	-	-	(467)	-
<u>Natural Resources Fund</u>	<u>14,900</u>	<u>17,900</u>	<u>19,800</u>	<u>4,900</u>	<u>1,900</u>
Subtotal for Metropolitan Council - Regional Parks	20,447	43,730	49,255	28,808	5,525
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	529	2,721	5,721	5,192	3,000
Clean Water Fund	3,088	3,750	3,750	662	-
<u>Parks and Trails Fund</u>	<u>43,861</u>	<u>54,096</u>	<u>57,739</u>	<u>13,878</u>	<u>3,643</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>47,478</i>	<i>60,567</i>	<i>67,210</i>	<i>19,732</i>	<i>6,643</i>
Total Metropolitan Council - Regional Parks	67,925	104,297	116,465	48,540	12,168
Minnesota Zoo					
General Fund	19,618	27,546	27,546	7,928	-
Special Revenue Fund	33,196	38,027	38,027	4,831	-
Gift Fund	17,471	3,600	3,600	(13,871)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Natural Resources Fund	520	510	660	140	150
Expenses in Multiple Funds	(92)	-	-	92	-
State Fiscal Recovery Fund	11,495	-	-	(11,495)	-
<u>Federal Fund</u>	<u>7,405</u>	<u>299</u>	<u>299</u>	<u>(7,106)</u>	<u>-</u>
Subtotal for Minnesota Zoo	89,613	69,982	70,132	(19,481)	150
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	779	683	980	201	297
<u>Arts and Cultural Heritage Fund</u>	<u>4,030</u>	<u>4,002</u>	<u>4,002</u>	<u>(28)</u>	<u>-</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>4,810</i>	<i>4,685</i>	<i>4,982</i>	<i>172</i>	<i>297</i>
Total Minnesota Zoo	94,422	74,667	75,114	(19,308)	447
Science Museum					
General Fund	2,158	10,210	10,210	8,052	-
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	745	2,527	3,848	3,103	1,321
Total Science Museum	2,903	12,737	14,058	11,155	1,321
Minnesota Board of Tourism					
General Fund	30,105	62,323	66,398	36,293	4,075
Special Revenue Fund	252	942	942	690	-
Federal Fund	4,126	-	-	(4,126)	-
Total Minnesota Board of Tourism	34,483	63,265	67,340	32,857	4,075

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Transfer to Metropolitan Landfill Contingency Action Trust Account					
General Fund	200	27,597	27,597	27,397	-
Total Transfer to MLCAT	200	27,597	27,597	27,397	-
Agriculture, Environment, and Natural Resources Budget Area - All Agencies					
General Fund	546,540	1,266,923	1,297,305	750,765	30,382
Agriculture Fund	81,333	113,600	113,630	32,297	30
Special Revenue Fund	458,695	463,154	466,133	7,438	2,979
Gift Fund	30,015	25,025	25,025	(4,990)	-
Remediation Fund	143,334	302,300	302,300	158,966	-
Environmental Fund	178,242	222,865	230,680	52,438	7,815
Closed Landfill Investment Fund	4,481	9,000	9,000	4,519	-
State Government Special Revenue Fund	148	177	177	29	-
Game and Fish Fund	248,355	277,515	285,652	37,297	8,137
Natural Resources Fund	245,053	291,921	303,235	58,182	11,314
Endowment and Permanent School Fund	819	1,515	1,932	1,113	417
State Fiscal Recovery Fund	19,563	-	-	(19,563)	-
Expenses in Multiple Funds	(309,902)	(283,739)	(283,739)	26,163	-
<u>Federal Fund</u>	<u>135,883</u>	<u>276,842</u>	<u>276,842</u>	<u>140,958</u>	<u>-</u>
Subtotal for Non-Dedicated Funds	1,782,558	2,967,098	3,028,172	1,245,613	61,074
<i>Environment Trust/Legacy Funds</i>					
Env and Nat Resources Trust Fund	113,782	121,356	173,244	59,462	51,888
Outdoor Heritage Fund	260,074	277,205	469,916	209,842	192,711
Clean Water Fund	226,000	333,622	354,874	128,874	21,252

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Parks and Trails Fund	109,148	168,137	177,245	68,097	9,108
Arts and Cultural Heritage Fund	4,901	4,879	4,879	(22)	-
<i>Subtotal Env Trust/Legacy Funds</i>	<i>713,904</i>	<i>905,199</i>	<i>1,180,158</i>	<i>466,254</i>	<i>274,959</i>
Total for Budget Area	2,496,463	3,872,297	4,208,330	1,711,867	336,033
Percent Change				68.6%	8.7%
General Fund percent of All Funds	21.9%	32.7%	30.8%		
JOBS, COMMERCE, AND ENERGY					
Department of Employment and Economic Development					
General Fund	851,758	1,568,564	1,580,140	728,382	11,576
Renewable Development Account	8,353	-	-	(8,353)	-
Petroleum Tank Release Cleanup Fund	7,441	10,000	10,000	2,559	-
Workforce Development Fund	79,952	61,292	73,449	(6,503)	12,157
Gift Fund	697	899	899	202	-
Remediation Fund	1,914	1,400	1,400	(514)	-
Special Revenue Fund	157,126	215,578	215,578	58,452	-
ARP-State Fiscal Recovery Fund	2,328,223	750	750	(2,327,473)	-
Climate and Economic Development Fund	-	399,500	399,500	399,500	-
Coronavirus Relief Fund	12,822	-	-	(12,822)	-
Expenses in Multiple Funds	(40,672)	(50,133)	(50,133)	(9,461)	-
Federal Fund	684,909	1,000,743	1,000,743	315,834	-
Total DEED	4,092,524	3,208,593	3,232,326	(860,198)	23,733

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Department of Labor and Industry					
General Fund	20,353	16,654	17,685	(2,668)	1,031
Construction Code Fund	70,396	79,750	79,788	9,392	38
Special Revenue Fund	17,939	18,446	18,674	735	228
Workers' Compensation Fund	104,388	118,577	118,856	14,468	279
Workforce Development Fund	6,794	16,677	16,738	9,944	61
ARP-State Fiscal Recovery Fund	100	200	200	100	-
Expenses in Multiple Funds	(12,124)	(12,840)	(12,840)	(716)	-
Federal Fund	12,959	11,438	11,438	(1,521)	-
Total DLI	220,805	248,902	250,539	29,734	1,637
Bureau of Mediation Services					
General Fund	4,666	7,496	7,496	2,830	-
Total Bureau of Mediation Services	4,666	7,496	7,496	2,830	-
Workers' Compensation Court of Appeals					
Workers' Compensation Fund	4,466	5,146	5,146	680	-
Total WCCA	4,466	5,146	5,146	680	-
Public Facilities Authority					
Special Revenue Fund	145	549	549	404	-
<i>Environment Trust/Legacy Funds</i>					
Clean Water Fund	21,329	28,765	28,765	7,436	-
Total PFA	21,474	29,314	29,314	7,840	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Board of Iron Range Resources and Rehabilitation					
General Fund	5,169	5,195	5,195	26	-
Iron Range Resources Fund	97,164	105,544	105,544	8,380	-
Douglas J Johnson Economic Protection Trust Fund	29,475	20,256	20,256	(9,219)	-
Total IRRRB	131,808	130,995	130,995	(813)	-
Department of Commerce					
General Fund	67,961	188,458	191,014	123,053	2,556
Renewable Development Account	55,284	81,726	96,176	40,892	14,450
Petroleum Tank Release Cleanup Fund	8,810	15,722	15,722	6,912	-
Workers' Compensation Fund	1,313	1,603	1,603	290	-
Special Revenue Fund	184,551	357,264	359,114	174,563	1,850
Climate and Economic Development Fund	-	189,981	189,981	189,981	-
Expenses in Multiple Funds	(3,487)	(3,150)	(3,150)	337	-
Federal Fund	707,078	601,527	601,527	(105,551)	-
Total Dept. of Commerce	1,021,510	1,433,131	1,451,987	430,477	18,856
Public Utilities Commission					
General Fund	16,429	21,854	22,165	5,736	311
Renewable Development Account	-	-	1,000	1,000	1,000
Special Revenue Fund	2,591	4,250	4,405	1,814	155
Total Public Utilities Commission	19,020	26,104	27,570	8,550	1,466
Climate Innovation Finance Authority					
General Fund	-	20,000	20,000	20,000	-
Climate and Economic Development Fund	-	44,728	44,728	44,728	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Climate Innovation Finance Authority	-	64,728	64,728	64,728	-
Cannabis Management Office					
General Fund	-	39,567	42,815	42,815	3,248
State Government Special Revenue Fund	-	-	2,283	2,283	2,283
Special Revenue Fund	-	11,000	11,000	11,000	-
Total Cannabis Management Office	-	50,567	56,098	56,098	5,531
Housing Finance Agency					
General Fund	175,596	1,105,396	1,114,526	938,930	9,130
ARP-State Fiscal Recovery Fund	12,000	-	-	(12,000)	-
Total Housing Finance Agency	187,596	1,105,396	1,114,526	926,930	9,130
MMB Non-operating					
General Fund	8,584	752,294	731,294	722,710	(21,000)
Total MMB Non-operating	8,584	752,294	731,294	722,710	(21,000)
Transfer to Premium Security Account					
General Fund	300,092	229,465	229,465	(70,627)	-
Total Transfer to Premium Security Account	300,092	229,465	229,465	(70,627)	-
Dislocated Worker Program					
Workforce Development Fund	37,501	68,668	68,668	31,167	-
Total Dislocated Worker Program	37,501	68,668	68,668	31,167	-
Frontline Worker Aid					
General Fund	499,935	-	-	(499,935)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Frontline Worker Aid	499,935	-	-	(499,935)	-
Jobs, Commerce, and Energy Budget Area - All Agencies					
General Fund	1,950,543	3,954,943	3,961,795	2,011,252	6,852
Renewable Development Account	63,636	81,726	97,176	33,540	15,450
Petroleum Tank Release Cleanup Fund	16,252	25,722	25,722	9,470	-
Workforce Development Fund	124,247	146,637	158,855	34,608	12,218
Gift Fund	697	899	899	202	-
Construction Code Fund	70,396	79,750	79,788	9,392	38
Remediation Fund	1,914	1,400	1,400	(514)	-
Special Revenue Fund	362,352	607,087	609,320	246,968	2,233
State Government Special Revenue Fund	-	-	2,283	2,283	2,283
Workers' Compensation Fund	110,168	125,326	125,605	15,437	279
ARP-State Fiscal Recovery Fund	2,340,323	950	950	(2,339,373)	-
Climate and Economic Development Fund	-	634,209	634,209	634,209	-
Coronavirus Relief Fund	12,822	-	-	(12,822)	-
Iron Range Resources Fund	97,164	105,544	105,544	8,380	-
Douglas J Johnson Economic Protection Trust Fund	29,475	20,256	20,256	(9,219)	-
Expenses in Multiple Funds	(56,283)	(66,123)	(66,123)	(9,840)	-
<u>Federal Fund</u>	<u>1,404,946</u>	<u>1,613,708</u>	<u>1,613,708</u>	<u>208,763</u>	<u>-</u>
Subtotal for Non-Dedicated Funds	6,528,652	7,332,034	7,371,387	842,735	39,353
<i>Environment Trust/Legacy Funds</i>					
<u>Clean Water Fund</u>	<u>21,329</u>	<u>28,765</u>	<u>28,765</u>	<u>7,436</u>	<u>-</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>21,329</i>	<i>28,765</i>	<i>28,765</i>	<i>7,436</i>	<i>-</i>

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total for Budget Area	6,549,981	7,360,799	7,400,152	850,171	39,353
Percent Change				13.0%	0.5%
General Fund percent of All Funds	29.8%	53.7%	53.5%		
JUDICIARY AND PUBLIC SAFETY					
Supreme Court					
General Fund	122,411	163,855	171,063	48,652	7,208
Special Revenue Fund	7,053	8,157	8,157	1,104	-
Gift Fund	251	-	-	(251)	-
Federal Fund	10,332	13,291	13,291	2,959	-
Total Supreme Court	140,047	185,303	192,511	52,464	7,208
Court of Appeals					
General Fund	27,105	29,818	29,818	2,713	-
Total Court of Appeals	27,105	29,818	29,818	2,713	-
District Courts					
General Fund	656,250	755,500	785,837	129,587	30,337
Special Revenue Fund	3,321	3,576	3,576	255	-
Gift Fund	218	40	40	(178)	-
ARP - State Fiscal Recovery Fund	9,961	-	-	(9,961)	-
Federal Fund	20,498	22,142	22,142	1,644	-
Total District Courts	690,248	781,258	811,595	121,347	30,337

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Guardian ad Litem Board					
General Fund	44,877	49,978	49,978	5,101	-
Special Revenue Fund	4	1,900	1,900	1,896	-
Total Guardian ad Litem Board	44,881	51,878	51,878	6,997	-
Tax Court					
General Fund	3,641	4,401	4,401	760	-
Total Tax Court	3,641	4,401	4,401	760	-
Uniform Laws Commission					
General Fund	167	230	230	63	-
Total Uniform Laws Commission	167	230	230	63	-
Board on Judicial Standards					
General Fund	968	1,550	1,550	582	-
Total Board on Judicial Standards	968	1,550	1,550	582	-
Legal Professional Boards					
Special Revenue Fund	15,797	17,108	17,108	1,311	-
Total Legal Professional Boards	15,797	17,108	17,108	1,311	-
Public Defense Board					
General Fund	218,207	319,244	319,244	101,037	-
Special Revenue Fund	648	700	700	52	-
Gift Fund	477	200	200	(277)	-
ARP - State Fiscal Recovery Fund	3,960	-	-	(3,960)	-
Total Public Defense Board	223,292	320,144	320,144	96,852	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
State Competency Attainment Board					
General Fund	-	14,415	14,415	14,415	-
Total State Competency Attainment Board	-	14,415	14,415	14,415	-
Statewide Appellate Counsel and Training Office					
General Fund	-	2,219	2,219	2,219	-
Total Statewide Appellate Counsel and Training Office	-	2,219	2,219	2,219	-
Cannabis Expungement Board					
General Fund	-	11,227	11,227	11,227	-
Total Cannabis Expungement Board	-	11,227	11,227	11,227	-
Peace Officers Standards and Training Board					
General Fund	23,084	25,580	25,580	2,496	-
Total Peace Officer Standards and Training Board	23,084	25,580	25,580	2,496	-
Private Detective Board					
General Fund	525	1,446	1,446	921	-
Total Private Detective Board	525	1,446	1,446	921	-
Department of Human Rights					
General Fund	10,995	16,477	16,477	5,482	-
Special Revenue Fund	931	958	958	27	-
ARP - State Fiscal Recovery Fund	740	-	-	(740)	-
Total Department of Human Rights	12,666	17,435	17,435	4,769	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Department of Public Safety					
General Fund	259,341	442,715	453,022	193,681	10,307
State Government Special Revenue Fund	202	206	206	4	-
Special Revenue Fund	100,700	145,258	145,258	44,558	-
Environmental Fund	146	246	246	100	-
Trunk Highway Fund	4,523	4,858	4,858	335	-
911 Emergency Fund	91,969	127,426	134,426	42,457	7,000
Gift Fund	415	352	352	(63)	-
Opiate Epidemic Response Fund	1,262	1,344	1,344	82	-
ARP - State Fiscal Recovery Fund	18,815	-	-	(18,815)	-
Federal Fund	518,442	253,288	253,288	(265,153)	-
Total Department of Public Safety	995,815	975,693	993,000	(2,815)	17,307
MMB Non-operating - Public Safety					
General Fund	70,922	81,172	81,172	10,250	-
Total Non-operating - Public Safety	70,922	81,172	81,172	10,250	-
Sentencing Guidelines Commission					
General Fund	1,411	3,037	3,037	1,626	-
Total Sentencing Guidelines Commission	1,411	3,037	3,037	1,626	-
Ombudsman for Corrections					
General Fund	1,254	2,204	2,204	950	-
Total Ombudsman for Corrections	1,254	2,204	2,204	950	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Department of Corrections					
General Fund	1,281,579	1,624,491	1,633,054	351,475	8,563
Special Revenue Fund	33,901	45,397	45,397	11,496	-
Gift Fund	12	22	22	10	-
Renewable Development Account	24	102	102	78	-
ARP - State Fiscal Recovery Fund	5,986	-	-	(5,986)	-
Expenses in Multiple Funds	(8,623)	(8,254)	(8,254)	369	-
Federal Fund	19,551	9,596	9,596	(9,955)	-
Total Department of Corrections	1,332,429	1,671,354	1,679,917	347,488	8,563
Clemency Review Commission					
General Fund	-	-	986	986	986
Total Clemency Review Commission	-	-	986	986	986
Judiciary and Public Safety Budget Area - All Agencies					
General Fund	2,722,737	3,549,559	3,606,960	884,223	57,401
State Government Special Revenue Fund	202	206	206	4	-
Special Revenue Fund	162,356	223,054	223,054	60,698	-
Environmental Fund	146	246	246	100	-
Trunk Highway Fund	4,523	4,858	4,858	335	-
911 Emergency Fund	91,969	127,426	134,426	42,457	7,000
Opiate Epidemic Response Fund	1,262	1,344	1,344	82	-
Gift Fund	1,372	614	614	(758)	-
Renewable Development Account	24	102	102	78	-
ARP - State Fiscal Recovery Fund	39,462	-	-	(39,462)	-
Expenses in Multiple Funds	(8,623)	(8,254)	(8,254)	369	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Federal Fund	568,823	298,318	298,318	(270,506)	-
Total for Budget Area	3,584,253	4,197,473	4,261,874	677,620	64,401
Percent Change				18.9%	1.5%
General Fund percent of All Funds	76.0%	84.6%	84.6%		
STATE GOVERNMENT AND VETERANS					
Legislature					
General Fund	200,512	303,571	303,971	103,459	400
Special Revenue Fund	204	898	898	694	-
Subtotal for Legislature	200,716	304,469	304,869	104,153	400
<i>Environment Trust/Legacy Funds</i>					
Arts and Cultural Heritage Fund	6	9	9	3	-
Clean Water Fund	10	15	15	5	-
Outdoor Heritage Fund	1,118	2,273	2,273	1,155	-
Parks and Trails Fund	5	7	7	2	-
Env and Natural Resources Trust Fund	1,537	4,580	6,401	4,864	1,821
Subtotal Env Trust/Legacy Funds	2,676	6,884	8,705	6,030	1,821
Total Legislature	203,392	311,353	313,574	110,182	2,221
Governor					
General Fund	7,619	18,474	18,474	10,855	-
ARP-State Fiscal Recovery Fund	885	-	-	(885)	-
Special Revenue Fund	7,536	(1,128)	(1,128)	(8,664)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Governor	16,040	17,346	17,346	1,306	-
State Auditor					
General Fund	17,879	29,219	29,219	11,340	-
Special Revenue Fund	1,721	1,943	1,943	222	-
Total State Auditor	19,600	31,162	31,162	11,562	-
Attorney General					
General Fund	54,384	96,587	96,689	42,305	102
ARP-State Fiscal Recovery Fund	3,280	-	-	(3,280)	-
Environmental Fund	31	290	290	259	-
Expenses in Multiple Funds	(851)	(878)	(878)	(27)	-
Health Related Boards Fund	4,512	5,042	5,042	530	-
Remediation Fund	-	500	500	500	-
Special Revenue Fund	26,823	27,361	27,361	538	-
Federal Fund	6,275	8,296	8,296	2,021	-
Total Attorney General	94,454	137,198	137,300	42,846	102
Secretary of State					
General Fund	19,172	39,791	40,827	21,655	1,036
Special Revenue Fund	17,215	31,620	30,264	13,049	(1,356)
Gift Fund	310	-	-	(310)	-
Total Secretary of State	36,697	71,411	71,091	34,394	(320)
Campaign Finance and Public Disclosure Board					
General Fund	4,627	8,540	8,610	3,983	70
Special Revenue Fund	2,513	3,530	3,530	1,017	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Campaign Finance and Public Disclosure Board	7,140	12,070	12,140	5,000	70
Board of Investment					
General Fund	278	278	278	-	-
Special Revenue Fund	15,686	25,043	25,043	9,357	-
Total Board of Investment	15,964	25,321	25,321	9,357	-
Office of Administrative Hearings					
General Fund	1,006	3,454	3,454	2,448	-
Environmental Fund	72	100	100	28	-
Workers' Compensation Fund	15,603	19,584	19,584	3,981	-
Total Office of Administrative Hearings	16,681	23,138	23,138	6,457	-
Department of Information Technology Services					
General Fund	19,852	146,355	146,355	126,503	-
Special Revenue Fund	808,616	778,581	778,581	(30,035)	-
Total Department of Information Technology Services	828,468	924,936	924,936	96,468	-
Department of Administration					
General Fund	66,890	198,654	199,188	132,298	534
ARP-State Fiscal Recovery Fund	14,780	-	-	(14,780)	-
Expenses in Multiple Funds	(3,581)	(7,306)	(7,306)	(3,725)	-
Renewable Development Account	286	872	872	586	-
Special Revenue Fund	91,614	118,269	118,269	26,655	-
Trunk Highway Fund	-	-	23,850	23,850	23,850
Gift Fund	9,572	1,792	1,792	(7,780)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Federal Fund	7,104	7,454	7,454	350	-
Subtotal for Department of Administration	186,665	319,735	344,119	157,454	24,384
<i>Environment Trust/Legacy Funds</i>					
Env and Natural Resources Trust Fund	200	-	-	(200)	-
Arts and Cultural Heritage Fund	23,386	31,419	33,139	9,752	1,720
Subtotal Env Trust/Legacy Funds	23,586	31,419	33,139	9,552	1,720
Total Department of Administration	210,252	351,154	377,258	167,006	26,104
Capitol Area Architectural and Planning Board					
General Fund	721	2,730	2,730	2,009	-
Total Capitol Area Architectural and Planning Board	721	2,730	2,730	2,009	-
Department of Management and Budget					
General Fund	60,180	133,358	133,276	73,096	(82)
ARP-State Fiscal Recovery Fund	6,904	6,497	6,497	(407)	-
Coronavirus Relief Fund	62	-	-	(62)	-
Opiate Epidemic Response Fund	597	600	600	3	-
Special Revenue Fund	26,454	37,030	37,030	10,576	-
Federal Fund	934	-	-	(934)	-
Gift Fund	63	150	150	87	-
Total Department of Management and Budget	95,194	177,635	177,553	82,359	(82)
Department of Management and Budget - Non-Operating					
General Fund	230,317	572,242	712,844	482,527	140,602

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Debt Service Fund	-	400	400	400	-
Health Related Boards Fund	-	800	800	800	-
Special Revenue Fund	672	5,460	5,460	4,788	-
Workers' Compensation Fund	-	200	200	200	-
Federal Fund	15,967	19,530	19,530	3,563	-
Total MMB Non-operating	246,957	598,632	739,234	492,277	140,602
Department of Revenue					
General Fund	348,921	432,205	438,408	89,487	6,203
Environmental Fund	610	610	610	-	-
Health Care Access Fund	3,520	3,520	3,520	-	-
Highway User Tax Distribution Fund	4,390	4,390	4,390	-	-
Special Revenue Fund	14,043	16,543	16,543	2,500	-
Total Department of Revenue	371,484	457,268	463,471	91,987	6,203
Gambling Control Board					
Special Revenue Fund	9,758	12,699	12,699	2,941	-
Total Gambling Control Board	9,758	12,699	12,699	2,941	-
Racing Commission					
General Fund	-	1,000	1,000	1,000	-
Special Revenue Fund	9,201	10,303	10,303	1,102	-
Total Racing Commission	9,201	11,303	11,303	2,102	-
Amateur Sports Commission					
General Fund	591	1,620	1,620	1,029	-
Renewable Development Account	-	4,200	4,200	4,200	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Special Revenue Fund	533	156	156	(377)	-
Total Amateur Sports Commission	1,124	5,976	5,976	4,852	-
Council for Minnesotans of African Heritage					
General Fund	1,088	1,611	1,611	523	-
Special Revenue Fund	10	-	-	(10)	-
Total Council for Minnesotans of African Heritage	1,098	1,611	1,611	513	-
Council on Latino Affairs					
General Fund	1,001	1,344	1,344	343	-
Total Council on Latino Affairs	1,001	1,344	1,344	343	-
Council on Asian-Pacific Minnesotans					
General Fund	1,031	1,268	1,268	237	-
Special Revenue Fund	22	18	18	(4)	-
Gift Fund	25	-	-	(25)	-
Total Council on Asian-Pacific Minnesotans	1,078	1,286	1,286	208	-
Council on LGBTQIA2S+ Minnesotans					
General Fund	-	999	999	999	-
Total Council on LGBTQIA2S+ Minnesotans	-	999	999	999	-
Indian Affairs Council					
General Fund	1,298	2,697	2,697	1,399	-
Special Revenue Fund	367	125	125	(242)	-
Subtotal for Indian Affairs Council	1,665	2,822	2,822	1,157	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
<i>Environment Trust/Legacy Funds</i>					
Arts and Cultural Heritage Fund	<u>3,258</u>	<u>5,578</u>	<u>5,578</u>	<u>2,321</u>	-
<i>Subtotal Env Trust/Legacy Funds</i>	<u>3,258</u>	<u>5,578</u>	<u>5,578</u>	<u>2,321</u>	-
Total Indian Affairs Council	4,923	8,400	8,400	3,477	-
Minnesota Historical Society					
General Fund	47,886	62,288	62,288	14,402	-
<i>Environment Trust/Legacy Funds</i>					
Arts and Cultural Heritage Fund	34,305	51,144	52,345	18,040	1,201
Total Minnesota Historical Society	82,191	113,432	114,633	32,442	1,201
Board of the Arts					
General Fund	15,013	15,561	15,561	548	-
Federal Fund	<u>2,616</u>	<u>1,989</u>	<u>1,989</u>	<u>(627)</u>	-
Subtotal for Board of the Arts	17,629	17,550	17,550	(79)	-
<i>Environment Trust/Legacy Funds</i>					
Arts and Cultural Heritage Fund	<u>73,631</u>	<u>93,228</u>	<u>98,966</u>	<u>25,335</u>	<u>5,738</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<u>73,631</u>	<u>93,228</u>	<u>98,966</u>	<u>25,335</u>	<u>5,738</u>
Total Board of the Arts	91,260	110,778	116,516	25,256	5,738
Humanities Center					
General Fund	1,400	4,440	4,440	3,040	-
<i>Environment Trust/Legacy Funds</i>					
Arts and Cultural Heritage Fund	10,426	18,479	22,029	11,603	3,550

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Humanities Center	11,826	22,919	26,469	14,643	3,550
Board of Accountancy					
General Fund	1,315	1,707	1,707	392	-
Total Board of Accountancy	1,315	1,707	1,707	392	-
Board of Architecture, Engineering					
General Fund	1,409	1,806	1,806	397	-
Total Board of Architecture, Engineering	1,409	1,806	1,806	397	-
Board of Barber Examiners					
General Fund	656	894	894	238	-
Total Board of Barber Examiners	656	894	894	238	-
Board of Cosmetologist Examiners					
General Fund	5,653	7,069	7,069	1,416	-
Total Board of Cosmetologist Examiners	5,653	7,069	7,069	1,416	-
Minnesota State Retirement System					
General Fund	99,302	168,778	168,778	69,476	-
Special Revenue Fund	-	1,000	1,000	1,000	-
Total Minnesota State Retirement System	99,302	169,778	169,778	70,476	-
Public Employees Retirement Association					
Special Revenue Fund	-	3,000	3,000	3,000	-
Total Public Employees Retirement Association	-	3,000	3,000	3,000	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Veterans Affairs					
General Fund	215,028	291,031	291,031	76,003	-
ARP-State Fiscal Recovery Fund	200	-	-	(200)	-
Coronavirus Relief Fund	2,315	-	-	(2,315)	-
Special Revenue Fund	256,599	308,863	308,863	52,264	-
Gift Fund	2,301	1,942	1,942	(359)	-
Federal Fund	104,563	2,550	2,550	(102,013)	-
Total Veterans Affairs	581,005	604,386	604,386	23,381	-
Military Affairs					
General Fund	52,102	100,181	100,181	48,079	-
ARP-State Fiscal Recovery Fund	883	-	-	(883)	-
Special Revenue Fund	5,306	5,074	5,074	(232)	-
Federal Fund	<u>151,113</u>	<u>207,231</u>	<u>207,231</u>	<u>56,118</u>	-
Subtotal for Military Affairs	209,403	312,486	312,486	103,083	-
<i>Environment Trust/Legacy Funds</i>					
<u>Env and Natural Resources Trust Fund</u>	-	<u>187</u>	<u>187</u>	<u>187</u>	-
<i>Subtotal Env Trust/Legacy Funds</i>	-	<u>187</u>	<u>187</u>	<u>187</u>	-
Total Military Affairs	209,403	312,673	312,673	103,270	-
State Government and Veterans Budget Area - All Agencies					
General Fund	1,477,131	2,649,752	2,798,617	1,321,486	148,865
ARP-State Fiscal Recovery Fund	26,932	6,497	6,497	(20,435)	-
Expenses in Multiple Funds	(4,431)	(8,184)	(8,184)	(3,753)	-
Coronavirus Relief Fund	2,377	-	-	(2,377)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Debt Service Fund	-	400	400	400	-
Environmental Fund	714	1,000	1,000	286	-
Health Care Access Fund	3,520	3,520	3,520	-	-
Health Related Boards Fund	4,512	5,842	5,842	1,330	-
Highway User Tax Distribution Fund	4,390	4,390	4,390	-	-
Opiate Epidemic Response Fund	597	600	600	3	-
Remediation Fund	-	500	500	500	-
Renewable Development Account	286	5,072	5,072	4,786	-
Workers' Compensation Fund	15,603	19,784	19,784	4,181	-
Special Revenue Fund	1,294,895	1,386,388	1,385,032	90,137	(1,356)
Gift Fund	12,271	3,884	3,884	(8,387)	-
Trunk Highway Fund	-	-	23,850	23,850	23,850
<u>Federal Fund</u>	<u>288,571</u>	<u>247,050</u>	<u>247,050</u>	<u>(41,522)</u>	<u>-</u>
Subtotal for Non-Dedicated Funds	3,127,367	4,326,495	4,497,854	1,370,486	171,359
<i>Environment Trust/Legacy Funds</i>					
Env and Nat Resources Trust Fund	1,737	4,767	6,588	4,851	1,821
Arts and Cultural Heritage Fund	145,012	199,858	212,067	67,055	12,209
Clean Water Fund	10	15	15	5	-
Outdoor Heritage Fund	1,118	2,273	2,273	1,155	-
<u>Parks and Trails Fund</u>	<u>5</u>	<u>7</u>	<u>7</u>	<u>2</u>	<u>-</u>
Subtotal Env Trust/Legacy Funds	147,881	206,920	220,950	73,068	14,030
Total for Budget Area	3,275,249	4,533,414	4,718,803	1,443,555	185,389
Percent Change				44.1%	4.1%
General Fund percent of All Funds	45.1%	58.4%	59.3%		

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
TRANSPORTATION AND PUBLIC SAFETY					
Department of Transportation					
General Fund	111,389	1,056,781	1,060,289	948,900	3,508
Trunk Highway Fund	4,038,253	4,404,123	4,454,878	416,625	50,755
State Airports Fund	61,550	71,677	71,677	10,127	-
County State Aid Highway Fund	1,569,295	1,947,992	1,947,992	378,697	-
Municipal State Aid Street Fund	353,692	501,095	501,095	147,403	-
Special Revenue Fund	168,278	238,807	252,057	83,779	13,250
Highway User Tax Distribution Fund	174	213	213	39	-
Transit Assistance Fund	160,064	187,573	187,573	27,509	-
Federal Fund	895,416	2,826,847	2,826,847	1,931,431	-
911 Emergency Fund	19,411	20,500	20,500	1,089	-
<u>Expenses in Multiple Funds</u>	<u>(1,318)</u>	<u>(437)</u>	<u>(437)</u>	<u>881</u>	<u>-</u>
Subtotal for Department of Transportation	7,376,204	11,255,171	11,322,684	3,946,480	67,513
<i>Environment Trust/Legacy Funds</i>					
<u>Env and Natural Resources Trust Fund</u>	<u>196</u>	<u>221</u>	<u>221</u>	<u>25</u>	<u>-</u>
<i>Subtotal Env Trust/Legacy Funds</i>	<i>196</i>	<i>221</i>	<i>221</i>	<i>25</i>	<i>-</i>
Total Department of Transportation	7,376,400	11,255,392	11,322,905	3,946,505	67,513
Metropolitan Council					
General Fund	237,700	230,260	230,260	(7,440)	-
Transit Assistance Fund	736,977	792,484	792,484	55,507	-
Special Revenue Fund	-	153,800	153,800	153,800	-
ARP-State Fiscal Recovery Fund	133	-	-	(133)	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Metropolitan Council	974,810	1,176,544	1,176,544	201,734	-
Department of Public Safety					
General Fund	58,369	108,318	108,501	50,132	183
Trunk Highway Fund	288,258	359,169	359,169	70,911	-
Highway User Tax Distribution Fund	2,936	2,714	2,714	(222)	-
Special Revenue Fund	224,915	367,954	372,809	147,894	4,855
Gift Fund	328	399	399	71	-
Federal Fund	64,943	143,617	143,617	78,674	-
Natural Resources Fund	12	18	18	6	-
911 Emergency Fund	3,934	-	-	(3,934)	-
ARP-State Fiscal Recovery Fund	4,124	-	-	(4,124)	-
Expenses in Multiple Funds	(3,531)	(3,088)	(3,088)	443	-
Total Department of Public Safety	644,286	979,101	984,139	339,852	5,038
Transportation and Public Safety Budget Area - All Agencies					
General Fund	407,458	1,395,359	1,399,050	991,592	3,691
Trunk Highway Fund	4,326,511	4,763,292	4,814,047	487,536	50,755
State Airports Fund	61,550	71,677	71,677	10,127	-
County State Aid Highway Fund	1,569,295	1,947,992	1,947,992	378,697	-
Municipal State Aid Street Fund	353,692	501,095	501,095	147,403	-
Special Revenue Fund	393,193	760,561	778,666	385,473	18,105
Highway User Tax Distribution Fund	3,109	2,927	2,927	(182)	-
Transit Assistance Fund	897,041	980,057	980,057	83,016	-
Federal Fund	960,358	2,970,463	2,970,463	2,010,105	-
Gift Fund	328	399	399	71	-

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
911 Emergency Fund	23,345	20,500	20,500	(2,845)	-
Natural Resources Fund	12	18	18	6	-
ARP-State Fiscal Recovery Fund	4,257	-	-	(4,257)	-
<u>Expenses in Multiple Funds</u>	<u>(4,849)</u>	<u>(3,525)</u>	<u>(3,525)</u>	<u>1,324</u>	<u>-</u>
Subtotal for Non-Dedicated Funds	8,995,300	13,410,815	13,483,366	4,488,066	72,551
<i>Environment Trust/Legacy Funds</i>					
<u>Env and Nat Resources Trust Fund</u>	<u>196</u>	<u>221</u>	<u>221</u>	<u>25</u>	<u>-</u>
<i>Subtotal Env Trust/Legacy Funds</i>	196	221	221	25	-
Total for Budget Area	8,995,496	13,411,036	13,483,587	4,488,091	72,551
Percent Change				49.9%	0.5%
General Fund percent of All Funds	4.5%	10.4%	10.4%		
DEBT SERVICE, CAPITAL PROJECTS, AND OTHER					
Debt Service and Capital Projects					
General Fund Capital Projects	743,470	1,316,310	1,315,185	571,715	(1,125)
Debt Service - General Fund Transfer	1,140,185	1,136,805	1,136,805	(3,380)	-
Debt Service - Stadium Debt Service	438,578	-	-	(438,578)	-
Debt Service - Non General Fund	1,807,183	1,786,743	1,786,743	(20,440)	-
Total Debt Service and Capital Projects	4,129,416	4,239,858	4,238,733	109,317	(1,125)
Cancellations and Other					
General Fund Cancellations	-	(20,000)	(20,000)	(20,000)	-
General Fund Transfer Out	(5,142,096)	(9,258,763)	(9,258,547)	(4,116,451)	216

Agency/Fund	FY 2022-23 Spending*	FY 2024-25 Forecast Base	FY 2024-25 Enacted Budget	Change: Enacted - FY 2022-23	Change: Enacted - Fcst. Base
Total Cancellations and Other	(5,142,096)	(9,278,763)	(9,278,547)	(4,136,451)	216
Total for Budget Area	(1,012,680)	(5,038,905)	(5,039,814)	(4,027,134)	(909)
TOTAL ALL BUDGET AREAS	106,171,010	124,882,124	125,771,144	19,600,134	889,020
Percent Change				18.5%	0.7%
General Fund percent of All Funds	48.9%	56.5%	56.4%		

Appendix B
General Fund Balance Analysis Summary, FY 2022-2027
(dollars in thousands)

	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
<i>February 2024 Forecast</i>							
<u>Actual and Estimated Resources</u>							
Balance Forward	7,025,957	16,516,196	8,505,225	16,516,196	6,978,498	6,537,504	6,978,498
Current Resources	61,420,084	29,951,216	31,046,036	60,997,252	31,945,508	32,868,484	64,813,992
Total Resources	68,446,041	46,467,412	39,551,261	77,513,448	38,924,006	39,405,988	71,792,490
<u>Actual and Estimated Expenditures</u>							
Total Net Spending	51,929,845	37,962,187	32,572,763	70,534,950	32,386,502	33,905,482	66,291,984
Balance Before Reserves	16,516,196	8,505,225	6,978,498	6,978,498	6,537,504	5,500,506	5,500,506
Total Reserves	3,413,168	3,263,422	3,263,422	3,263,422	3,263,422	3,263,422	3,263,422
Budgetary Balance	13,103,028	5,241,803	3,715,076	3,715,076	3,274,082	2,237,084	2,237,084
<i>Enacted Budget</i>							
<u>Actual and Estimated Resources</u>							
Balance Forward	7,025,957	16,516,196	8,485,981	16,516,196	6,554,443	6,073,735	6,554,443
Current Resources	61,420,084	29,951,242	31,037,158	60,988,400	31,965,509	32,879,734	64,845,243
Total Resources	68,446,041	46,467,438	39,523,139	77,504,596	38,519,952	38,953,469	71,399,686

	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
<u>Actual and Estimated Expenditures</u>							
Total Net Spending	51,929,845	37,981,457	32,968,696	70,950,153	32,446,217	33,971,420	66,417,637
Balance Before Reserves	16,516,196	8,485,981	6,554,443	6,554,443	6,073,735	4,982,049	4,982,049
Total Reserves	3,413,168	3,263,422	3,263,422	3,263,422	3,263,422	3,263,422	3,263,422
Budgetary Balance	13,103,028	5,222,559	3,291,021	3,291,021	2,810,313	1,718,627	1,718,627
<u>Difference</u>							
<u>Actual and Estimated Resources</u>							
Balance Forward	-	-	(19,244)	-	(424,055)	(463,769)	(424,055)
Current Resources	-	26	(8,878)	(8,852)	20,001	11,250	31,251
Total Resources	-	26	(28,122)	(8,852)	(404,054)	(452,519)	(392,804)
<u>Actual and Estimated Expenditures</u>							
Total Net Spending	-	19,270	395,933	415,203	59,715	65,938	125,653
Balance Before Reserves	-	(19,244)	(424,055)	(424,055)	(463,769)	(518,457)	(518,457)
Total Reserves	-	-	-	-	-	-	-
Budgetary Balance	-	(19,244)	(424,055)	(424,055)	(463,769)	(518,457)	(518,457)

Appendix C
FY 2024-25 General Fund Budgetary Balance and
Revenue Change Detail

Projected Budgetary Balance, February 2024 Forecast	3,715,076
Non-Dedicated Revenue Change Items	
<u>Tax Revenue Changes</u>	
Corporate Income Tax	(14,800)
Sales Tax	(500)
Cigarette and Tobacco Products Tax	2,930
Subtotal, Tax Revenue Changes	(12,370)
<u>Non-tax Revenue Changes</u>	
Chapter 123 - Issuance of Fleet Plates by DRs	(1)
Chapter 126 - Thermal Energy Network Deployment Group	39
Chapter 126 - Review Grid Enhancing Technologies Plans	117
Chapter 126 - Interconnection Standards	111
Chapter 126 - Rulemaking Assessment	5
Chapter 126 - Telecommunication Enforcement Revenue	39
Chapter 127 - Grid Enhancing Technologies	133
Chapter 127 - Permitting Reform - Routing, Siting, Intervening	1,200
Chapter 127 - Private Student Loan Services	1
Chapter 127 - External Appeals Fee Elimination	(1)
Chapter 127 - Copper Metal Licensing Fees	28
Chapter 127 - Environmental Review - High Voltage Transmission Lines	46
Chapter 127 - Beltrami County Debt Forgiveness, Cost of Care	(337)
Chapter 127 - Todd County Debt Forgiveness, Cost of Care	(387)
Chapter 127 - Priority Admissions, Expand Access to DCT, CARES Facility	2,014
Chapter 127 - Parental Fees Elimination	(239)
Subtotal, Non-tax Revenue Changes	2,768
Net, Non-dedicated Revenue Changes	(9,602)
<u>Transfers and Prior Year Adjustments</u>	
Chapter 112 - Voting Equipment Grant Account Balance Transfer to VOTER Account	750
Subtotal, Transfers and Prior Year Adjustments	750

Total, Non-dedicated Revenue Changes and Transfers and Prior Year Adjustments	(8,852)
Spending Change Items	
FY 2024-25 Appropriation Changes	415,203
Total Spending Changes	415,203
Net General Fund Changes (Revenue Minus Spending)	(424,055)
Revised Balance, FY 2024-25, End of Session (Forecast Balance Plus Net GF Changes)	3,291,021

Appendix D
Legacy and Constitutionally Dedicated
Appropriations

Table 1
Legacy Funds Appropriations, by Fund, by Agency
(dollars in thousands)

Fund, Agency	FY 2025
Outdoor Heritage Fund	
<u>Department of Natural Resources</u>	
Prairie Acquisition and Restoration	19,439
Forests Acquisition and Restoration	28,527
Wetlands Acquisition and Restoration	33,168
Fish, Game, and Wildlife Habitat	90,787
Administration, Other	1,402
Total for Department of Natural Resources	173,323
<u>Board of Water and Soil Resources</u>	
Forests Acquisition and Restoration	3,637
Wetlands Acquisition and Restoration	5,244
Fish, Game, and Wildlife Habitat	10,507
Total for Board of Water and Soil Resources	19,388
Total Outdoor Heritage Fund	192,711
Clean Water Fund	
<u>Pollution Control Agency</u>	
River and Lake Monitoring and Assessment	326
Enhanced County Inspections/SSTS Corrective Actions	1,950

Fund, Agency	FY 2025
Chloride Reduction Program	1,000
Nitrate Monitoring Sensors	2,000
Friends of Minnesota Valley River Watch	50
Total for Pollution Control Agency	5,326
<u>Department of Natural Resources</u>	
Fish Contamination Assessment	90
Total for Department of Natural Resources	90
<u>Board of Water and Soil Resources</u>	
Working Lands Floodplain Easements	3,434
Conservation Reserve Enhancement Program; Lands Adjacent to Water	4,000
Watershed Partners Legacy Grants Program	2,000
Great Lakes Restoration; Lake-wide Action and Management Program	1,000
RIM Conservation Easements to Protect Groundwater	1,000
Total for Board of Water and Soil Resources	11,434
<u>Department of Agriculture</u>	
Nitrate Monitoring in Groundwater	1,000
Ag Best Management Practice Loan Admin	3,402
Total for Department of Agriculture	4,402
<u>Department of Health</u>	
Drinking Water Contaminants of Emerging Concern Program	384
Southeast Minnesota Nitrate Response	2,790
Total for Department of Health	3,174
<u>University of Minnesota</u>	
Stormwater Best Management Practices Evaluation	1,000
Total for University of Minnesota	1,000
Total Clean Water Fund	25,426

Fund, Agency	FY 2025
Parks and Trails Fund	
<u>Department of Natural Resources</u>	
State Parks, Recreation Areas, and Trails	3,643
Regional Parks and Trails Grants	1,822
Total for Department of Natural Resources	5,465
<u>Metropolitan Council - Regional Parks</u>	
Metro Parks and Trails Grants	3,643
Total Parks and Trails Fund	9,108
Arts and Cultural Heritage Fund	
<u>Arts Board</u>	
Arts and Arts Access Initiatives	4,590
Arts Education Collaborations	861
Arts and Cultural Heritage	287
Total for Arts Board	5,738
<u>Department of Administration: Fiscal Agent</u>	
Berger Fountain Renovation; Minneapolis Park Board	200
Capri Theater Youth and Adult Arts	250
Veteran Memorials and Commemorations	150
Indigenous Roots Cultural Arts Center and Cypher Side	175
Hrvatski Dom Croation Hall	195
Justus Ramsey Stone House	300
Minnesota Military and Veterans Museum	275
PROCEED Inc. Arts, Cultural and Environmental Preservation	100
Twin Cities Jazz Festival	75
Total for Dept. of Administration	1,720

Fund, Agency	FY 2025
<u>Minnesota Center for the Humanities</u>	
Community Identity and Heritage Grants	1,740
Underrepresented Groups Cultural Studies Materials	500
Urban Debate League	180
Monkeybear's Harmolodic Workshop; Puppetry	100
St. Paul Neighborhood Network (SPNN)	100
SivYig Culture Center Programming Grant	40
African Immigrants Community Services Arts Programming Grant	40
Mini Sota Agricultural Children's Museum	50
Arts and Music Education; ACH Learners Grants	500
50th Anniversary of Vietnam War/SE Asian Conflict	150
Art from the Inside; Supportive Arts Program for Incarcerated Persons	150
Total for Minnesota Center for the Humanities	3,550
<u>Minnesota Historical Society</u>	
Purchasing of Ruby Slippers	100
Fifty Years of SE Asians in Minnesota Competitive Grants and Community Program	600
250th Anniversary of the Declaration of Independence	200
Litchfield Opera House	50
Dakota County Historical Society-Lawshe Memorial Museum	251
Total for Minnesota Historical Society	1,201
Total Arts and Cultural Heritage Fund	12,209
<u>Summary, by Fund</u>	
Outdoor Heritage Fund	192,711
Clean Water Fund	25,426
Parks and Trails Fund	9,108
Arts and Cultural Heritage Fund	12,209
Grand Total for Legacy Funds	239,454

Table 2

Appropriations from the Environment and Natural Resources Trust Fund

(dollars in thousands)

Category/Projects	FY 2025
Foundational Natural Resources Data and Information (28 Projects)	14,993
Water Resources (13 Projects)	6,924
Environmental Education (22 Projects)	11,262
Aquatic and Terrestrial Invasive Species (4 Projects)	8,304
Air Quality, Climate Change, and Renewable Energy (5 Projects)	4,833
Methods to Protect or Restore Land, Water, and Habitat (16 Projects)	10,910
Land Acquisition, Habitat, and Recreation (10 Projects)	20,322
Emerging Issues Account	1,071
Administration and Contract Agreement Reimbursement	1,025
Total	79,644

Appendix E
2024 Session Laws Supplementing the
FY 2024-25 Budget

Chapter Number	File Number	Description
<u>76</u>	<u>HF2757</u>	Taxes corrections provisions
<u>78</u>	<u>HF3489</u>	School resource officer provisions
<u>81</u>	<u>HF4518</u>	E-12 education forecast adjustments (Note: effective date for this chapter later modified by Chapter 86)
<u>82</u>	<u>HF3769</u>	Deductibility of net operating losses effective date modification
<u>83</u>	<u>HF3377</u>	Environment and Natural Resources Trust Fund Supplemental Budget
<u>86</u>	<u>HF3613</u>	Metro Mobility forecast adjustments
<u>88</u>	<u>HF3631</u>	Capital investment previous appropriations modifications
<u>89</u>	<u>HF3071</u>	Driver's exam and manual plain language provisions
<u>97</u>	<u>HF4661</u>	Worker's compensation hearing modifications
<u>102</u>	<u>HF5040</u>	Omnibus Pensions Supplemental Budget
<u>104</u>	<u>HF3436</u>	Various transportation-related provisions
<u>106</u>	<u>HF4124</u>	Omnibus Legacy Supplemental Budget
<u>112</u>	<u>HF4772</u>	Omnibus Elections Supplemental Budget
<u>113</u>	<u>HF5246</u>	Tax-forfeited lands settlement provisions
<u>114</u>	<u>SF4097</u>	Various commerce-related provisions
<u>115</u>	<u>HF5237</u>	Omnibus E-12 Education, Children, and Families Supplemental Budget
<u>116</u>	<u>HF3911</u>	Omnibus Environment, Climate, and Legacy Supplemental Budget
<u>117</u>	<u>SF716</u>	Minnesota African American Family Preservation and Child Welfare Disproportionality Act

Chapter Number	File Number	Description
120	SF5289	Omnibus Jobs and Economic Development Supplemental Budget
121	HF4757	Omnibus Cannabis, Commerce, and Consumer Protection Supplemental Budget
122	HF4738	Emergency medical services provisions (Note: also enacted in part as Chapter 127, articles 63 to 65)
123	HF5216	Omnibus Judiciary and Public Safety Supplemental Budget
124	HF4024	Omnibus Higher Education Supplemental Budget (Note: also enacted as Chapter 127, articles 34 and 35)
125	SF5335	Omnibus Human Services Supplemental Budget (Note: also enacted as Chapter 127, articles 46 to 53)
126	SF4942	Omnibus Agriculture, Broadband, and Energy Supplemental Budget (Note: also enacted as Chapter 127, articles 37 to 45)
127	HF5247	Omnibus Taxes and State Government Operations Supplemental Budget (Note: see also Chapters 122, 124, 125, and 126)



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