	FY 2021	FY 2022-23	FY 2024-25
November Forecast Balance (adjusted for December Session)	393,501	(1,276,210)	(740,796)
Total Spending Change	175,394	1,303,023	1,651,569
Total Revenue Change	(814)	1,663,148	1,490,983
Use of Budget Reserve		1,000,000	
Budget Reserve BRC Interaction		38,647	
Cap Stadium Reserve at \$100 million, GF interaction		129,662	189,011
Balance	217,293	252,224	(712,371)
Balance With Carryforward		469,517	(242,854)

	Balance With Carryforward	,	469,517	(242,854)
Recommended Changes: S	pending	FY 2021	FY 2022-23	FY 2024-25
E-12 Education	-	79,498	663,559	1,072,271
Department of Education				
	General Education Formula Increase of 1 Percent for FY2022 and 2.5 Percent for FY2023		301,075	510,319
	Special Education Hold Cross Subsidy Steady		72,733	114,174
	Reduce English Learner Cross-Subsidy		13,683	30,792
	Simplify School Levies and Improve Equalization		95,428	238,761
	Pandemic Enrollment Loss	22,500	2,500	
	Summer Early Learning Opportunities for 4 and 5 year olds -Summer 2021	20,000	-	-
	Expand Mental Health and Well-being Supports During the Summer - Summer 2021	1,000	-	-
	Community Partnerships - Summer 2021	5,000	-	-
	Neighborhood Programs - Summer 2021	5,000	-	-
	Expand Access to Tutoring - Summer 2021	3,250	-	-
	Field Trips and Hands-On Learning Opportunities - Summer 2021	10,000	-	-
	Summer College for High School Graduates - Summer 2021	6,000	-	
	Increase Adult Basic Education (ABE) Program Funding - Summer 2021	10,000	-	-
	Learning Acceleration and College Readiness Initiatives – Summer 2021 Student Support Personnel		46,964	54,872
	Full Service Community Schools		10,000	10,000
	Maintain Existing Voluntary Prekindergarten Seats and Require Assessment Profile		40,973	43,250
	Kindergarten Student Accounting Simplification		146	154
	Taraba Bar ten sedaent risesanting simpinisation		1.0	13.
	Voluntary Pre-K, School Readiness Plus, and Early Childhood Special Education (ECSE) Alignment		1,375	1,645
	Expand Rigorous Course Work for BIPOC Students		10,060	10,057
	Ethnic Studies Added to Standards and Curriculum		292	296
	Indigenous Education for All		1,324	874
	Tribal Early Learning Package		6,600	6,600
	American Indian Education Aid Extended to Joint Powers		167	176
	Data Analytics for State Count of American Indian Students		1,320	865
	Tribal Relations Training for School Leaders		500	500
	Statewide Teacher Mentoring Program		10,000	10,000
	Grow Your Own Expansion		4,000	4,000
	Educator Career Pathways		8,000	8,000
	Multi-Tiered Systems of Support		10,000	10,000
	Non-exclusionary Discipline Training		2,500	2,500
	MDE Equity Diversity and Inclusion Center - Ant-Bias Professional Development		4,000	
	MDE Equity Diversity and Inclusion Center - Trauma Informed Grants		4,000	
	Expanded Language Access for Families		6,000	6,000
	Modernizing District Data Submission to Support Students and Educators	(2.000)	6,663	6,504
	Legal Costs	(2,000)	4,500	1 502
	Operating Adjustment	(1,252)	1,126	1,502
	Postsecondary Enrollment Option Clarification		(292)	(308)
	Statewide Assessment Reduction Right Size College Entrance Exam Reimbursement		(2,400) (1,000)	(1 000)
Department of Education Total	right Size Conege Entrance Exam Reimbursement	79,498	662,237	(1,000) 1,070,533
Department of Luddalon Fotol		75,.50	002,207	2,070,000
Perpich Center for Arts Education	Operating Adjustment		351	466
Prof Educator Licensing Std Board	Operating Adjustment		193	240
State Academies	Operating Adjustment		778	1,032
Higher Education		(4,215)	149,558	184,588
Minnesota State	Campus Responsiveness and Stabilization	(4,213)	61,000	81,340
	Supporting Student's Basic Needs		2,500	2,500
Minnesota State Total			63,500	83,840
Office of Higher Education	Workforce Stabilization Program		35,000	35,000
	State Grant Hold Harmless	(5,000)	6,300	6,300
	Emergency Assistance for Postsecondary Students Expansion		1,300	1,300
	Direct Admissions Minnesota		1,000	150
	Summer Learning Acceleration and College Readiness Initiatives	1,125	2,430	2,430
	Teacher Candidate Grants Increase and Modifications		5,400	5,400
	Operating Adjustment	(340)	314	354
	Dual Training Grant Transfer to DLI		(400)	(400)
	Interstate Tuition Reciprocity Reduction		(5,036)	(5,036)
	Large Animal Vet Loan Reduction		(750)	(750)
	Spinal Cord and Traumatic Brain Injury Grant Reduction		(6,000)	(6,000)
Office of Higher Eduction Total		(4,215)	39,558	38,748

		FY 2021	FY 2022-23	FY 2024-25
University Of Minnesota	Safeguarding the UMN Mission through World Class Human Talent, Quality Innovation, and Discovery		46,500	62,000
Property Tax Aids and Credits			80	990
	ITIN Usage for Homestead		1,800	3,600
	Simplify School Levies and Improve Equalization		(2,100)	(4,600)
	Iron Ore Bearing Material Update		330	440
	Regional Transit Bonding Authority		50	1,550
Tax Aids, Credits and Refunds Total			80	990
Health and Human Services		5,000	166,906	168,318
Human Services	Direct Care and Treatment Operating Adjustment	3,000	67,970	72,846
	Self-Directed Workforce Union Contract		70,138	106,324
	Combined Homelessness Proposal: Emergency Shelter, HMIS, Community Living Infrastructure			
	Grants		21,468	21,504
	Child Care Assistance Program (CCAP) Maximum Rate Update		12	12
	Economic Assistance Cash Program Uniformity		2,381	61,263
	Ashinasiii wa Walankan IIa Thantashani (Tuibal Turinina and Castification Dashanshin)		2.005	2.400
	Aabinoojiiyag-Wakanheza Un Thantanhanpi (Tribal Training and Certification Partnership)		2,005	2,106
	Family First Prevention Services Act Implementation Requirements		2,363	2,454
	Federal Compliance for Northstar Care for Children Address Supplemental Nutrition Assistance Program (SNAP) Error Rate		3,601 1,894	18 1,750
	Case Management Redesign and Reform		900	1,730
	School Linked Mental Health Grants (MDE)	6,000	500	-
	Expanding Integrated Care for High-Risk Pregnant Women	0,000	1,666	784
	Minnesota Health Care Program (MHCP) Extending 90-Day Prescription Refills and Dispensing		1,000	,,,,
	Fee Change		(7,052)	(7,951)
	Telemedicine Expansion in Minnesota Health Care Programs		6,094	7,194
	Continuous Access to Public Transportation Through Non-Emergency Medical Transportation		ŕ	,
	(NEMT)		66	70
	Redesign Outreach Activities for Child and Teen Checkup Program		(2,405)	(3,206)
	Waiver Reimagine Phase II		2,129	(6,531)
	Ensuring Equitable Access to Aging and Disability Service Programs		425	
	Mental Health Uniform Service Standards		748	640
	Compliance with Interoperability and Patient Access Regulations		502	50
	FBI Compliance for Background Studies		1,285	512
	DHS Operating Adjustment		18,930	25,240
	BRC Strategy: Uniform Administration of the Pharmacy and Dental Benefits		(15,497)	50,218
	BRC Strategy: Expand Use of Encounter Alerting System		(2,222)	(1,715)
	Blue Ribbon Commission (BRC) Program Integrity Strategies BBC Strategy: Family Foctor Care Pate Tiers: Customized Living Program Integrity and Obsolete		987	904
	BRC Strategy: Family Foster Care Rate Tiers; Customized Living Program Integrity; and Obsolete Grants		(16,544)	(36,541)
	BRC Strategy: Uniform Administration of Non-Emergency Medical Transportation		(21,827)	(59,186)
	BRC Strategy: Durable Medical Equipment (DME) Rate Methodology		(2,590)	(4,127)
	BRC: Release Savings Hold		100,000	(4,127)
	Substance Use Disorder Reform Package		(15,401)	(32,162)
	Realigning Behavioral Health Grants	(1,000)	(5,331)	(2,000)
	Realign Disability Grants	(,,	(8,948)	(8,948)
	Acuity-Based Customized Living Rates and Closing Corporate Foster Care Moratorium Loophole		(2,253)	(7,480)
	Refinance General Fund Spending in MFIP		(27,610)	
	Right Size Minnesota Food Assistance Program (MFAP) Grants		(1,400)	(1,400)
	Rate Reform for Remote Service Provisions		(2,733)	(6,709)
Uman Canta Table	DHS Federal Reimbursement Interaction		(6,941)	(8,251)
Human Services Total		5,000	166,810	167,682
Health	Operating Adjustment		2,000	2,438
nealtii	Fetal Infant Mortality Review		622	622
	Maternal Mortality Review		396	396
	Home Visiting Grants Rightsizing		(800)	(800)
	Fetal Alcohol Syndrome Grants Rightsizing		(234)	(234)
	e-Health Initiative Reduction		(194)	(194)
	MERC Formula Grants Reduction		(2,000)	(2,000)
Health Total			(210)	228
Ombudsperson for Families	Operating Adjustment		31	42
Disability Council	Operating Adjustment		48	64
Emergency Medical Services Res. Bd.	Operating Adjustment		80 147	106
	Operating Adjustment		147	196
Ombudsman for Mental Health	operating rajustinent			
Ombudsman for Mental Health Public Safety and Judiciary	Specially, regulation	50,013	116,980	90,866
	Bureau of Criminal Apprehension Operating Adjustment	50,013	116,980 7,637	90,866 7,866
Public Safety and Judiciary		50,013 (345)		
Public Safety and Judiciary	Bureau of Criminal Apprehension Operating Adjustment		7,637	7,866
Public Safety and Judiciary	Bureau of Criminal Apprehension Operating Adjustment Public Safety Operating Adjustment 2AM Permit Fee Fund Change Legal Costs		7,637 1,440 104 93	7,866 1,830 388
Public Safety and Judiciary	Bureau of Criminal Apprehension Operating Adjustment Public Safety Operating Adjustment 2AM Permit Fee Fund Change Legal Costs Body Worn Cameras		7,637 1,440 104 93 634	7,866 1,830 388 442
Public Safety and Judiciary	Bureau of Criminal Apprehension Operating Adjustment Public Safety Operating Adjustment 2AM Permit Fee Fund Change Legal Costs		7,637 1,440 104 93	7,866 1,830 388

District Courts Maintain Core Justice Operations 15,078 25,306 Court of Appeals Maintain Core Justice Operations 542 942 Public Defense, Board of Phylade Detectives & Protection 19,695 22,380 Private Detectives & Protection Operating Adjustment 16 22 Uniform Laws Commission Increased Conference and Travel Cots 1 4			FY 2021	FY 2022-23	FY 2024-25
Marchiele Autoch Unit					3,100
Michael Mich					2 200
Pacial DNA Program					2,200
Contesting Con					570
Schools Safety Center 1900		Missing & Murdered Indigenous Women (MMIW) Implementation Office		1,000	1,000
Care					
State			250	500	500
Public Safety - Public Safet					
Corrections				25,000	
Information Technology	Public Safety - Public Safety Total		50,013	69,948	24,842
Information Technology	Corrections	Operating Adjustment		22.225	21 122
	Corrections				
Healthy start Act					
Indicator market Sentence Release Board		Enhancing Safety in DOC Licensed Facilities		1,484	984
Office of Onbusts for Corrections 4,302 1,352 1,355 1,555		•			
Prison Pipulation Reduction 15,839 15,830					
Corrections Cotal Office of Orribusis for Corrections 1,322 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 1,325 3,500 3,600 3,600 6,956 6		• •			
Onbudsperson for Corrections Office of Ornbuds for Corrections 1,322 1,325 Human Rights Operating Adjustment 479 574 Supreme Court Maintain Core lustice Operations 2,106 3,666 6,556 Covil legal Services 5,666 6,556 6,556 6,556 6,556 Supreme Court Total 7,812 10,556 6,556 7,506 7,612 10,556 7,606 7,602 7,612 10,556 7,602 7,602 7,602 7,602 7,602 7,602		Reduce County Funding for Community Services			
Human Rights Operating Adjustment 479 574 Supreme Court Maintain Core Justice Operations 2,06 3,60 6,05 <td>Corrections Total</td> <td></td> <td></td> <td>96</td> <td>1,976</td>	Corrections Total			96	1,976
Supreme Court Maintain Core Justice Operations (2016 a) 5,866 (695 c) 6,956 (995 c) 2016 c) 1,886 (695 c) 6,956 (995 c) 2017 c) 1,886 (695 c) 2018 c) 2018 c) 1,886 (695 c) 2018 c) 2					
Number September Septemb	Human Rights	Operating Adjustment		479	574
Number September Septemb	Suprama Court	Maintain Cara Justica Operations		2 106	2 600
Suppreme Court Total 20 District Courts Maintain Core Justice Operations 15,078 23,086 Court of Appeals Maintain Core Justice Operations 52,306 22,306 22,306 Court of Appeals Maintain Public Defense Services 15,078 23,082 22,258 Physic Defense, Board of Maintain Dublic Defense Services 16 22 22,580 22,580 Physic Defense, Board of Maintain Dublic Defense Services 16 22 22,580 <td>Supreme court</td> <td></td> <td></td> <td></td> <td></td>	Supreme court				
Maintain Core Justice Operations		_			,,,,,,,
Court of Appeals Maintain Core Justice Operations 542 942 22.580 Pivate Dublic Defense, Board of Maintain Public Defense Services 19,695 22.580 Pivate Dublic Defense, Board of Maintain Core Guardian and Litem Operations 16 62.258 Pivate Debetcives & Protection Operating Adjustment 16 62.258 Pivate Debetcives & Protection 1,095 1,778 1,778 1,778 Pivate Debetcives & Protection 1,095 1,778	Supreme Court Total			7,812	10,556
Court of Appeals Maintain Core Justice Operations 542 942 22.580 Pivate Dublic Defense, Board of Maintain Public Defense Services 19,695 22.580 Pivate Dublic Defense, Board of Maintain Core Guardian and Litem Operations 16 62.258 Pivate Debetcives & Protection Operating Adjustment 16 62.258 Pivate Debetcives & Protection 1,095 1,778 1,778 1,778 Pivate Debetcives & Protection 1,095 1,778	District Courts	Maintain Core Justice Operations		15.078	25.306
Private Detectives & Protection Operating Adjustment 16 2.4 Culfform Laws Commission 1,095 1,78 Guardian ad Litem Board Maintain Core Guardian ad Litem Operations 1,095 1,78 Tax Court Operating Adjustment 18 15 Peace Officer Standards, Board on Restoration of Staffing and Service Levels 27 274 Peace Officer Standards and Training Bd. Selesforce – MMIT Costs Departing Adjustment 20 20 Selesforce – MMIT Costs 120 20 20 PoST 84. Total 120 2,00 12 20 Sentencing Guidelines Commission Operating Adjustment 2,00 12,02 2,03 Forting Adjustment (200 2,22 2,83 2,00 2,00 Fulls Safety - Transportation Operating Adjustment 2,00				•	
Unifor Laws Commission Guardian ad Litem Board Walnatian Core Guardian ad Litem Operations 1,095 1,778 1,778 1,778 Fax Court Journal Peace Officer Standards, Board on Peace Officer Standards and Training Be. Peace Officer Standards and Training Be. Operating Adjustment Salesforce – MNIT Costs Obtain HR and FRM Services from Small Agency Resource Team (SmART) 6 27 27 27 27 27 27 27 27 27 28 28 28 28 29 2	Public Defense, Board of	Maintain Public Defense Services		19,695	22,580
Glard final and Litem Board Maintain Core Caurdian and Litem Operations 1,98 1,78 Tax Court Operating Adjustment 52 66 Code Cofficer Standards and Training Bd. Operating Adjustment 68 90 Seles Force – MINIT Costs 274 274 274 POST Bd. Total Operating Adjustment 56 15 56 Sentencing Guidelines Commission Operating Costs 13 15 15 Transportation Public Safety - Transportation Qerating Adjustment (20 2,24 2,74 Vall Unrest Response (27) 15 2,74 16 2,74 Public Safety - Transportation Operating Adjustment (20 2,24 2,54 1,54 1,24 <td></td> <td></td> <td></td> <td></td> <td></td>					
Tax Court Operating Adjustment 52 66 Judicial Standards, Board on Restoration of Staffing and Service Levels 148 158 Peace Officer Standards and Training Bd. (Deprating Adjustment potation of Staffing and Services from Small Agency Resource Team (SmART) 6 90 POST Bd. Total 276 278 <					
Judicial Standards, Board on Restoration of Staffing and Service Levels 148 154 Peace Officer Standards and Training Bd. Sales force — MINIT Costs Sales force — MINIT Costs Sales force — MINIT Costs (Data) — Rand FRM Services from Small Agency Resource Team (SmART) — 1562 774 274 POST Bd. Total Dotain HR and FRM Services from Small Agency Resource Team (SmART) — 1562 584 Sentencing Guidelines Commission Operating Costs 131 156 Transportation Operating Adjustment (Dividence Assistance) — 1562 200 2,740 2,700 </td <td>Tax Court</td> <td>·</td> <td></td> <td></td> <td></td>	Tax Court	·			
Salesforce - MUIT Costs 274 27	Judicial Standards, Board on				154
Salesforce - MUIT Costs 274 27	Peace Officer Standards and Training Bd.	Operating Adjustment		68	90
POST Bd. Total 562 584 Sentencing Guidelines Commission Operating Costs 131 156 Transportation Operating Adjustment (209 16,273 12,414 Public Safety - Transportation Operating Adjustment (200 2,242 2,836 Civil Unrest Response 2,700 554 554 State Patrol Body Worn Cameras 344 790 Capitol Security Enhancements 2,480 16,137 12,234 Transportation Operating Adjustment (271) 136 180 Environment 2,500 2,500 2,000	•			274	274
Sentencing Guidelines Commission Operating Costs 131 156 Transportation Qperating Adjustment 2,209 16,273 12,414 Public Safety - Transportation Operating Adjustment 2,700 554 554 554 554 554 554 790 12,497 8,054 790 12,497 8,054 790 12,497 8,054 790 12,497 8,054 790 12,497 8,054 790 12,497 8,054 790 12,497 8,054 790 12,497 8,054 790 12,243 8,054 790 12,243 8,054 790 12,243 8,054 790 12,243 8,054 12,497 8,054 12,243 12,243 8,054 12,497 8,054 12,243 <th< td=""><td></td><td>Obtain HR and FRM Services from Small Agency Resource Team (SmART)</td><td></td><td></td><td></td></th<>		Obtain HR and FRM Services from Small Agency Resource Team (SmART)			
Transportation 2,209 16,273 12,424 Public Safety - Transportation Operating Adjustment (200) 2,242 2,336 Civil Unrest Response State Trooper 8.4% Salary Increase State Patrol Body Worn Cameras (2pt) Security Enhancements 554 554 Public Safety - Transportation Total 2,200 12,497 8,054 Public Safety - Transportation Total 2,480 16,137 12,234 Transportation Operating Adjustment 2,700 2,280 2,288 Environment 2,172 32,660 2,000 2,600 2,585 5 1,000 2,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 1,585 <	POST Bd. Total			562	584
Public Safety - Transportation Operating Adjustment Civil Unrest Response (220) 2,242 2,836 (270) 2,242 (270) 2,242 2,836 (270) 2,242 2,836 (270) 2,242 2,836 (270) 2,242 2,836 (270) 2,242 2,836 (270) 2,242 2,836 (270) 2,242 (270) 2,242 2,836 (270) 2,242 2,836 (270) 2,242 2,248 (270) 2,242 2,248 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242 (270) 2,242 2,242	Sentencing Guidelines Commission	Operating Costs		131	156
Civil Unrest Response State Trooper 8.4% Salary Increase State Trooper 8.4% Salary Increase State Patrol Body Worn Cameras	Transportation		2,209	16,273	12,414
State Trooper 8.4% Salary Increase 554 554 554 545	Public Safety - Transportation	Operating Adjustment	(220)	2,242	2,836
Public Safety - Transportation Total State Patrol Body Worn Cameras (apitol Security Enhancements) 844 (790 (12,497) (12,497) 79.05 Public Safety - Transportation Total Capitol Security Enhancements 2,480 (16,137) (12,234) 12,234 (12,234) Transportation Operating Adjustment 2,172 (27,200) (27,000) (27			2,700		
Public Safety - Transportation Total 12,497 8,054 16,137 12,234 16,137 12,234 16,137 12,234 16,137 12,234 16,137 12,234 16,137 12,234 16,137 13,234 13,234					
Public Safety - Transportation Total2,48016,13712,234TransportationOperating Adjustment(271)136180Environment2,17232,66020,238Natural ResourcesAccelerated Tree Planting to Capture Carbon Legal Costs Operating Adjustment Civil Unrest Response(2,008) 4,0003,984 2,5855,254Natural Resources Total57710,5847,854Pollution ControlEstablish Climate Adaptation and Resiliency Program Operating Adjustment2,964 1522,964 176Pollution Control TotalExplore Minnesota Tourism Zoological GardensOperating Adjustment Deficiency Request269 1,595358 9,900Water and Soil Resources, BdClimate Mitigation and Soil Health via Agricultural Cover Crop Initiative Climate Water Storage and Treatment Operating Adjustment5,500 3,000 3,000 2,901Water and Soil Resources, Bd TotalClimate Water Storage and Treatment Operating Adjustment8,791 2,901 3,000 3					
Environment 2,172 32,660 20,288 Natural Resources Accelerated Tree Planting to Capture Carbon Legal Costs 4,000 Coperating Adjustment (2,008) 3,984 5,254 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,964 2,964 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,964 2,964 Civil Unrest Response 2,965 Civ	Public Safety - Transportation Total	•	2,480		
Environment 2,172 32,660 20,288 Natural Resources Accelerated Tree Planting to Capture Carbon Legal Costs 4,000 Coperating Adjustment (2,008) 3,984 5,254 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,964 2,964 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,585 Civil Unrest Response 2,964 2,964 Civil Unrest Response 2,965 Civ	Transportation	Operating Adjustment	/2741	136	400
Natural Resources Accelerated Tree Planting to Capture Carbon Legal Costs Operating Adjustment Civil Unrest Response 2,600 4,000 2,600 4,000 Natural Resources Total 7,854 7,854 Pollution Control Establish Climate Adaptation and Resiliency Program Operating Adjustment 2,964 152 2,964 176 Pollution Control Total 269 3,116 3,140 Explore Minnesota Tourism Zoological Gardens Operating Adjustment 269 3,500 358 Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative Climate Water Storage and Treatment Operating Adjustment 5,500 3,000 5,500 3,000 Water and Soil Resources, Bd Total 8,791 3,886	ransportation	Operating Adjustment	(2/1)	136	180
Legal Costs Operating Adjustment Civil Unrest Response Natural Resources Total Pollution Control Operating Adjustment Operating Adjus		Applicated True Blocking Co. 1	2,172		
Operating Adjustment Civil Unrest Response Natural Resources Total Pollution Control Establish Climate Adaptation and Resiliency Program Operating Adjustment Operating Adjustment Pollution Control Total Explore Minnesota Tourism Operating Adjustment Deficiency Request Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative Operating Adjustment Operating Adjustment Storage and Treatment Soil Resources, Bd Total Water and Soil Resources, Bd Total	Natural Resources	- ·			2,600
Civil Unrest Response 2,585 Natural Resources Total 577 10,584 7,854 Pollution Control Establish Climate Adaptation and Resiliency Program Operating Adjustment 152 176 Pollution Control Total 152 176 Explore Minnesota Tourism Operating Adjustment 269 358 Zoological Gardens Operating Adjustment 1,595 9,900 Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative Climate Water Storage and Treatment 3,000 3,000 Operating Adjustment 291 386 Water and Soil Resources, Bd Total 8,886		-	(2.008)		5,254
Pollution Control Establish Climate Adaptation and Resiliency Program Operating Adjustment 152 176 Pollution Control Total 152 176 Pollution Control Total 152 176 Explore Minnesota Tourism Operating Adjustment 159 269 358 Zoological Gardens Deficiency Request 1,595 9,900 Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative 15,500 291 386 Climate Water Storage and Treatment 3,000 3,000 291 386 Water and Soil Resources, Bd Total 8,791 8,886		• •		-,	-,
Pollution Control Total Explore Minnesota Tourism Zoological Gardens Operating Adjustment Operating Adjustment Operating Adjustment Tourism Operating Adjustment Operating Adjustment Tourism Operating Adjustment Operating Op	Natural Resources Total		577	10,584	7,854
Pollution Control Total Explore Minnesota Tourism Zoological Gardens Operating Adjustment Operating Adjustment Operating Adjustment Tourism Operating Adjustment Operating Adjustment Tourism Operating Adjustment Operating Op	Pollution Control	Establish Climate Adaptation and Resiliency Program		2.964	2.964
Pollution Control Total 3,116 3,140 Explore Minnesota Tourism Zoological Gardens Operating Adjustment Deficiency Request 269 358 Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative Climate Water Storage and Treatment Operating Adjustment 5,500 5,500 Water and Soil Resources, Bd Total 3,000 3,000 Water and Soil Resources, Bd Total 8,791 8,886		· · · · ·			
Zoological Gardens Deficiency Request 1,595 9,900 Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative 5,500 5,500 3,000 3,000 Climate Water Storage and Treatment 291 386 Vater and Soil Resources, Bd Total 8,791 8,886	Pollution Control Total				
Zoological Gardens Deficiency Request 1,595 9,900 Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative 5,500 5,500 3,000 3,000 Climate Water Storage and Treatment 291 386 Vater and Soil Resources, Bd Total 8,791 8,886	Explore Minnesota Tourism	Operating Adjustment		269	358
Water and Soil Resources, Bd Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative Climate Water Storage and Treatment Operating Adjustment Operating Adjustment Soil Resources, Bd Total Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative 3,000 3,000 291 386 8,886	Zoological Gardens		1,595		330
Climate Water Storage and Treatment 3,000 3,000 Operating Adjustment 291 386 Water and Soil Resources, Bd Total 8,791 8,886					
Operating Adjustment 291 386 Water and Soil Resources, Bd Total 8,886	Water and Soil Resources, Bd				
Water and Soil Resources, Bd Total 8,886					
	Water and Soil Resources, Bd Total	operating a significant			
Agriculture and Housing (1,330) 18,888 1,598					
	Agriculture and Housing		(1,330)	18,888	1,598

		FY 2021	FY 2022-23	FY 2024-25
Agriculture	Biofuels Infrastructure		4,000	4,000
	Bioincentive Program		1,500	1,500
	Expand Farm Advocate Program		40	40
	Farm and Agriculture Mental Health Outreach		100	100
	Farm Transitions		150	
	Hemp Program		50	
	International Trade		100	
	Lab Equipment Fund		132	132
	Livestock Processing		1,000	
	Meat Inspection Program		220	220
	Agricultural Best Management Practices Loan Program		2,000	
	Noxious Weed Prevention Program		450	450
	Dedicate Food License Fees		(7,200)	(7,200)
	Climate Smart Farms Project		500	
	Operating Adjustment	(1,330)	1,539	1,948
Agriculture Total			4,581	1,190
Animal Health, Board of	Operating Adjustment		307	408
Housing Finance	Increase Home Stability – Family Homeless Prevention and Assistance Program		4,000	
	Build More Homes – Challenge Program		4,000	
	Support and Strengthen Homeownership: Homeownership Assistance Fund		1,500	
	Increase Home Stability – Homework Starts with Home		1,000	
	Build More Homes - Workforce and Affordable Housing		1,500	
	Preserve the Homes We Have: Manufactured Housing Park Infrastructure Funding		1,000	
	Homeownership Education, Counseling, and Training (HECAT) Program		500	
	Increase Home Stability – Bridges Rental Assistance		500	
Housing Finance Total			14,000	
Jobs, Economic Development, and Commerce				
		47,453	59,083	6,846
Commerce	Operating Adjustment	(1,220)	1,718	2,112
	Insurance Division Additional Funding		400	400
	Additional Securities Staff		520	520
	Healthy AIR Program Funding Transfer		(300)	(300)
Commerce Total	Securities Unit Relocation	(1,220)	2,338	2,732
		., ,		·
Employment and Economic Dev.	Broadband Development	50.000	50,000	
	Emergency COVID-19 Support Fund	50,000	= 000	
	Launch Minnesota		5,000	
	Small Business Development Center Program Funding		1,000	
	Assistance to Small Businesses		6,000 750	
	Child Care Economic Development Grants Paid Family and Medical Leave Insurance		10,828	
	Tala Tahiny and Medical Leave Insulance		10,020	
	Labor Market Information: Real Time Pandemic Recession and Recovery Data Project		250	
	Expanded Job Training Incentive Program		500	500
	Extended Employment Shift to Workforce Development Fund		(10,000)	
	Budget Reductions		(11,040)	(600)
	Operating Adjustment	(1,022)	1,525	1,838
Employment and Economic Dev. Total		48,978	54,813	1,738
Labor and Industry	Operating Adjustment	(203)	152	202
	Improving Rights to Unpaid Leave and Pregnancy Accommodation		118	68
	Supporting Nursing and Lactating Mothers		118	68
	Dual Training Grant Transfer from OHE		400	400
	IT Modernization Reduction		(848)	
	Paid Family and Medical Leave Insurance		528	

Labor and Industry Total		FY 2021 (203)	FY 2022-23 468	FY 2024-25 738
Mediation Services, Bureau of	Increased Funding for PERB		870	870
Mediation Services, Bureau of Total	Operating Adjustment	(102) (102)	205 1,075	250 1,120
Public Utilities Commission	Operating Adjustment		389	518
State Government and Veterans		(5,406)	58,308	60,712
Administration	In Lieu of Rent Increase		1,248	1,248
	Operating Adjustment Enterprise Planning, Space Consolidation, and Relocation	(300) 5,000	896	1,122
Administration Total		4,700	2,144	2,370
Management and Budget	Operating Adjustment	(1,367)	1,617	2,038
	Transfer of Single Audit Responsibilities from the Legislative Auditor Paid Family and Medical Leave Insurance		2,488 28	2,488
Management and Budget Total		(1,367)	4,133	4,526
MMB Non-operating	Paid Family And Medical Leave Insurance (DEED)		1,930	7,454
	Blue Ribbon Council Recommendations: Transforming IT Project Delivery to Maximize Business			
MN.IT Services	Value		4,150	2,800
MN.IT Services Total	Operating Adjustment	(379) (379)	229 4,379	306 3,106
		(0.07	,,	-,
Revenue	Operating Adjustment Governor's Tax Package Administration	(8,274)	10,784 4,069	13,656 3,720
Revenue Total	Governor's tax rackage Authinistration	(8,274)	14,853	17,376
Veterans Affairs	Operating Adjustment		0 224	9,270
veterans Anans	Operating Adjustment Preventing Veteran Suicide		8,224 1,650	1,100
	Prevent and End Veteran Homelessness		6,330	2,622
Veterans Affairs Total	9/11 Task Force		500 16,704	12,992
Military Affairs	Operating Adjustment		588	784
			300	, , ,
Attorney General	eDiscovery, Case Management, Charities Registration System, and Consumer Complaint Database		4,953	3,372
,	Maintain and Stabilize Experienced Attorney Staff		600	600
	Enhanced Antitrust Resources Enhanced Criminal Enforcement and Initiatives		1,156 3,642	1,156 3,642
Attorney General Total	chilanceu Chilinia chiorcement anu mitiatives		10,351	8,770
Secretary of State	Business Services & IT Infrastructure Office Relocation		500	
Secretary of State	Safe at Home Program		220	220
Convene of State Total	Civic Engagement and Youth Outreach		200	200
Secretary of State Total			920	420
State Auditor	Operating Adjustment		1,252	1,436
	School Finance Accountability Team Township Specialist		1,487 218	1,488 220
	Special Investigator		210	212
State Auditor Total			3,167	3,356
Legislature	Paid Family Medical Leave Insurance		11	
Legislature Total	Transfer of Single Audit Responsibilities to MN Management and Budget		(2,488) (2,477)	(2,488) (2,488)
Cosmetologist Examiners, Boar	Operating Adjustment		139	186
Barber Examiners, Board of	Operating Adjustment		15	20
Architecture, Engineering Boa	Operating Adjustment		35	46
Accountancy, Board of Amateur Sports Commission	Operating Adjustment Operating Adjustment		36 16	46 22
Historical Society	Operating Adjustment		1,100	1,400
Arts Board	Operating Adjustment/Relocation Expense Cancellation	(86)	30	40
Indian Affairs Council	Operating Adjustment		27 66	36 88
Campaign Finance and Public D Administrative Hearings, Offi	Operating Adjustment Operating Adjustment		14	88 18
African Heritage, Council for	Operating Adjustment		32	40
Latino Affairs, Minnesota Cou	Operating Adjustment		28	38
Asian-Pacific Minnesotans, Co Capitol Area Architectural an	Operating Adjustment Operating Adjustment		29 49	38 28
•			.5	
Debt Service MMB Debt Service	Debt Service for Capital Investments		20,728	32,728
Total Spend	ting	175,394	1,303,023	1,651,569
i otai spend	ang .	173,394	1,303,023	1,001,009

		FY 2021	FY 2022-23	FY 2024-25
Recommended Change	es: Revenue			
Tax Revenue	Increase Amount of Working Family Credit		(101,000)	(103,200)
	Expansion of First Tier of Individual Income Tax		(95,200)	(95,000)
	ITIN Usage for Working Family Credit		(23,200)	(23,400)
	5th Tier Income Tax Rate		402,700	364,000
	Capital Gains Tax		486,100	442,800
	Previously Taxed Foreign Income		336,230	94,420
	Corporate Franchise Tax Rate Increase		423,800	406,700
	Angel Tax Credit		(7,000)	
	Minnesota Itemized Deduction for Casualty and Theft Losses		(2,020)	(2,020)
	Resident Trust Definition		6,800	6,800
	Qualified Data Centers Sales Tax Exemption		30,700	70,000
	Sales Tax Exemption for School Fundraising		(1,310)	(1,410)
	Reinstate Estate Tax Exclusion		28,100	36,000
	Cigarette Tax Increase		138,770	137,300
	Vapor Tax		11,610	17,450
	Simplify School Levies and Improve Equalization		380	700
	Non Admitted Surplus Lines Tax		800	1,600
	Regional Transit Bonding Authority		(20)	(670)
Non-Tax Revenue				
PELSB	Increase Application Fee		1,650	1,650
Human Services	Direct Care and Treatment Operating Adjustment		14,665	15,512
Human Services	Blue Ribbon Commission (BRC) Program Integrity Strategies		2,478	2,880
Human Services	County Share for Child and Adolescent Behavioral Health Hospital (CABHH)		2,458	2,458
Public Safety	2AM Permit Fee Fund Change		1,000	1,000
Public Safety	AGED 2AM Fee		(1,000)	(1,000)
Public Safety	Deposit Abandoned Funds in the General Fund		85	30
DNR	Increase State Park Permit Fees		416	416
DNR	Open Access for Tribal Members on State Park Lands		(4)	(4)
Ag	Dedicate Food License Fees		(7,200)	(7,200)
Commerce	Debt Buyer Regulation		76	76
Commerce	Fee Increase in Insurance		1,008	1,008
Commerce	Transfer from Premium Security Plan Account	(000)	- (000)	120,470
Admin	Capitol Complex Parking Fund Shortfall	(993)	(993)	1 242
MMB MMB	Payment Plus (MMB)		1,007	1,342
MMB	BRC Strategy: Uniform Administration of Pharmacy and Dental Benefits Paid Family And Medical Leave Insurance (DEED)	_	11.416	429
MN.IT	Information and Telecommunications Account Funds Cancellation	179	11,410	-
Health	State Government Special Revenue Fund Solvency	1/9	(154)	(154)
	· ····································		,,	,
Tota	al Revenue	(814)	1,663,148	1,490,983