

**Change Items: State Government Finance and Policy and Elections, 2021 Session Tracking**

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate FY 21	FY 22	Senate FY 23	FY 22-23	Senate FY 24	Senate FY 25	FY 24-25
<b>EXPENDITURE CHANGES:</b>								
<b>Legislature</b>								
Senate Operating Adjustment	GEN		1,776	1,891	3,667	1,891	1,891	3,782
LCC Operating/Fiscal Agent	GEN		83	97	180	322	322	644
Legislative Commission on Cybersecurity	GEN		190	170	360	170	170	340
LBO Increase	GEN		290	289	579	289	289	578
OLA - Election Audit	GEN		500	0	500	0	0	0
OLA - Statutory Appropriation from State Data Security Account	SR		409	406	815	408	408	816
<b>total Legislature:</b>	<b>GEN</b>		<b>2,839</b>	<b>2,447</b>	<b>5,286</b>	<b>2,672</b>	<b>2,672</b>	<b>5,344</b>
<b>State Auditor</b>								
Security Improvements	GEN		63		63			0
<b>total State Auditor:</b>	<b>GEN</b>		<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Attorney General</b>								
Security Improvements	GEN		200		200			0
<b>total Attorney General:</b>	<b>GEN</b>		<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Secretary of State</b>								
Security Improvements	GEN		16		16			0
Safe at Home Program	GEN		110	110	220	110	110	220
Modification of Business Address Display on Website	GEN		50		50			0
Implement Election Provision Changes	GEN	919			0			0
Election Equipment Grants	GEN		9,750	9,750	19,500	5,500	5,500	11,000
<b>total Secretary of State:</b>	<b>GEN</b>	<b>919</b>	<b>9,926</b>	<b>9,860</b>	<b>19,786</b>	<b>5,610</b>	<b>5,610</b>	<b>11,220</b>
Additional HAVA Funding	SR							
<b>MN.IT Services</b>								
Blue Ribbon Council Recommendations	GEN		0	0	0	0	0	0
Operating Adjustment	GEN	(379)	(379)	(379)	(758)	(379)	(379)	(758)
<b>total MN.IT</b>	<b>GEN</b>	<b>(379)</b>	<b>(379)</b>	<b>(379)</b>	<b>(758)</b>	<b>(379)</b>	<b>(379)</b>	<b>(758)</b>
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 22-23 biennium)	ALL							
<b>Administration</b>								
In Lieu of Rent Increase	GEN		624	624	1,248	624	624	1,248
Operating Adjustment	GEN	(300)	(300)	(300)	(600)	(300)	(300)	(600)
Flags and Flapoles for SHPO	GEN		10	10	20			0
Sale of 1415 L'Orient St. Bldg.	GEN	5,499	56		56			0
Repair and Reinstall Statue of Columbus on Capitol Complex	GEN		174		174			0
<b>total Admin General Fund:</b>	<b>GEN</b>	<b>5,199</b>	<b>564</b>	<b>334</b>	<b>898</b>	<b>324</b>	<b>324</b>	<b>648</b>
<b>MN Management &amp; Budget</b>								
Operating Adjustment	GEN	(1,367)	(1,367)	(1,367)	(2,734)	(1,367)	(1,367)	(2,734)
Reduce EBO staff by 6 FTEs	GEN		(555)	(555)	(1,110)	(555)	(555)	(1,110)
Transfer Single Audit Responsibilities from OLA to MMB	OGF		1,244	1,244	2,488	1,244	1,244	2,488
Payment Plus - Administrative Expenses	SR		36	73	109	73	73	146
<b>total MMB General Fund</b>	<b>GEN</b>	<b>(1,367)</b>	<b>(123)</b>	<b>(123)</b>	<b>(246)</b>	<b>(123)</b>	<b>(123)</b>	<b>(246)</b>
<b>Revenue Department</b>								
Operating Adjustment	GEN	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	(8,274)	(16,548)
<b>total Dept of Revenue</b>	<b>GEN</b>	<b>(8,274)</b>	<b>(8,274)</b>	<b>(8,274)</b>	<b>(16,548)</b>	<b>(8,274)</b>	<b>(8,274)</b>	<b>(16,548)</b>
<b>Minnesota Historical Society</b>								
Operating Adjustment - 2.3 %	GEN				0			0
Farmamerica Grant	GEN		250	0	250	0	0	0
<b>total Minnesota Historical Society:</b>	<b>GEN</b>		<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Minnesota Arts Board</b>								
Operating Adjustment - 0.2 %	GEN	(86)			0			0
<b>total Minnesota Arts Board:</b>	<b>GEN</b>	<b>(86)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Employees Retirement Association</b>								
Reduce State Aid for MERF	GEN		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)
<b>total PERA:</b>	<b>GEN</b>		<b>(10,000)</b>	<b>(10,000)</b>	<b>(20,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(20,000)</b>
<b>Gambling Control Board</b>								
Staffing, Rent, Travel and Employee Development	SR		1,391	1,391	2,782	1,391	1,391	2,782
Create and Maintain an Information System	SR		865	260	1,125	230	60	290
<b>total Gambling Control Board:</b>	<b>SR</b>		<b>2,256</b>	<b>1,651</b>	<b>3,907</b>	<b>1,621</b>	<b>1,451</b>	<b>3,072</b>
<b>Expenditure Changes</b>								
General Fund - Direct	GEN	(3,988)	(6,733)	(7,934)	(14,667)	(11,969)	(11,969)	(23,938)
General Fund - Open	OGF		1,244	1,244	2,488	1,244	1,244	2,488
<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	<b>GEN</b>	<b>(3,988)</b>	<b>(5,489)</b>	<b>(6,690)</b>	<b>(12,179)</b>	<b>(10,725)</b>	<b>(10,725)</b>	<b>(21,450)</b>
Special Revenue Fund	SR	0	2,292	1,724	4,016	1,694	1,524	3,218
					0			0
<b>Revenues/Transfers</b>								
Appropriation Reduction for Unfilled FTEs	GEN		274	274	548	274	274	548
<b>Administration</b>								
Capitol Complex Parking Fund Shortfall	GEN				0			
Sale of 1415 L'Orient St. Bldg.	GEN		5,499		5,499			
<b>Minnesota Management and Budget</b>								
Payment Plus - Vendor Rebates	GEN	0	336	671	1,007	671	671	1,342
<b>MN.IT</b>								
Information and Telecommunications Account Funds Cancellation	GEN	179						
<b>TOTAL GENERAL FUND REVENUE gain/(loss)</b>	<b>GEN</b>	<b>179</b>	<b>6,109</b>	<b>945</b>	<b>7,054</b>	<b>945</b>	<b>945</b>	<b>1,890</b>
<b>Non-General Fund Revenues &amp; Transfers</b>								
<b>Minnesota Management and Budget</b>								
Payment Plus - Administrative Expenses	SR		36	73	109	73	73	146
<b>MN.IT</b>								
Information and Telecommunications Account Funds Cancellation	WCF	14						
Health-Related Boards	SR	5			0			0
<b>TOTAL Non-General Fund Revenues and Transfers</b>	<b>SR-S</b>	<b>19</b>	<b>36</b>	<b>73</b>	<b>109</b>	<b>73</b>	<b>73</b>	<b>146</b>
<b>General Fund Reconciliation</b>								
General Fund Base (direct, open, statutory) Feb 2020 Forecast	GEN		478,203	481,004	959,207	489,006	481,272	970,278
Expenditure/Spending Changes	GEN	(3,988)	(5,489)	(6,690)	(12,179)	(10,725)	(10,725)	(21,450)
<b>Subtotal General Fund Spending</b>	<b>GEN</b>	<b>(3,988)</b>	<b>472,714</b>	<b>474,314</b>	<b>947,028</b>	<b>478,281</b>	<b>470,547</b>	<b>948,828</b>

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*(all dollars in thousands)*

		Senate FY 21	FY 22	Senate FY 23	FY 22-23	Senate FY 24	Senate FY 25	FY 24-25	
1	<b>AGENCY/CHANGE ITEM</b>	<b>FUND</b>							
184									
189	Revenue Changes <i>gain/(loss)</i>	GEN	179	6,109	945	7,054	945	945	1,890
190									
191	Net General Fund Spending FY 22-23	GEN	(4,167)	466,605	473,369	939,974	477,336	469,602	946,938
192	FY 21 Appropriation Changes:					(4,167)			
193	<b>Total Net General Fund Spending FY 21-23</b>					<b>935,807</b>			<b>946,938</b>