

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

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor		Governor		Governor		
		FY 21	FY 22	FY 23	FY 22-23	FY 24	FY 25	FY 24-25
EXPENDITURE CHANGES:								
Legislature								
LCC: Transfer Single Audit Responsibilities from OLA to MMB	GEN		(1,244)	(1,244)	(2,488)	(1,244)	(1,244)	(2,488)
total Legislature	GEN		(1,244)	(1,244)	(2,488)	(1,244)	(1,244)	(2,488)
State Auditor								
Operating Adjustment	GEN		547	705	1,252	715	721	1,436
Security Improvements	GEN		63		63			0
School Finance Accountability Team	GEN		743	744	1,487	744	744	1,488
Township Specialist	GEN		108	110	218	110	110	220
Special Investigator	GEN		104	106	210	106	106	212
total State Auditor:	GEN		1,565	1,665	3,230	1,675	1,681	3,356
Attorney General								
Litigation Technology Resources	GEN		3,267	1,686	4,953	1,686	1,686	3,372
Security Improvements	GEN		1,029		1,029			0
Wage Theft Enforcement	GEN		356	522	878	578	578	1,156
Maintain and Stabilize Experienced Attorney Staff	GEN		300	300	600	300	300	600
Enhanced Antitrust Resources	GEN		578	578	1,156	578	578	1,156
Criminal Enforcement and Initiatives	GEN		1,821	1,821	3,642	1,821	1,821	3,642
total Attorney General:	GEN		7,351	4,907	12,258	4,963	4,963	9,926
Secretary of State								
Business Services & IT Office Relocation	GEN		500		500			0
Security Improvements	GEN		208	176	384	176	176	352
Safe at Home Program	GEN		110	110	220	110	110	220
Civic Engagement and Youth Outreach	GEN		100	100	200	100	100	200
total Secretary of State:	GEN	0	918	386	1,304	386	386	772
Additional HAVA Funding	SR	29						
Campaign Finance & Public Disclosure Board								
Operating Adjustment - 2.9%	GEN		22	44	66	44	44	88
total Campaign Finance & Public Disclosure Bd :	GEN		22	44	66	44	44	88
Capitol Area Architectural & Planning Board (CAAPB)								
Operating Adjustment - 7.0%	GEN		35	14	49	14	14	28
total Campaign Finance & Public Disclosure Bd :	GEN		35	14	49	14	14	28
Administrative Hearings								
Operating Adjustment	GEN		5	9	14	9	9	18
total Administrative Hearings	GEN		5	9	14	9	9	18
MN.IT Services								
Blue Ribbon Council Recommendations	GEN		2,100	2,050	4,150	1,400	1,400	2,800
Operating Adjustment	GEN	(379)	76	153	229	153	153	306
total MN.IT	GEN	(379)	2,176	2,203	4,379	1,553	1,553	3,106
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 22-23 biennium)	ALL							
Administration								
In Lieu of Rent Increase	GEN		624	624	1,248	624	624	1,248
Operating Adjustment	GEN	(300)	335	561	896	561	561	1,122
Enterprise Planning, Space Consolidation and Relocation	GEN	5,000			0			0
Improving Equity in Grants Management	GEN		400	400	800	400	400	800
Further Advancing Equity in Procurement	GEN		465	465	930	465	465	930
Increase Grants Administration Oversight	GEN							
total Admin General Fund:	GEN	4,700	1,824	2,050	3,874	2,050	2,050	4,100
MN Management & Budget								
Operating Adjustment - 3.0 %	GEN	(1,367)	598	1,019	1,617	1,019	1,019	2,038
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
total MMB General Fund	GEN	(1,367)	1,842	2,263	4,105	2,263	2,263	4,526
Revenue Department								
Operating Adjustment - 3.2%	GEN	(8,274)	3,956	6,828	10,784	6,828	6,828	13,656
Volunteer Income Tax Assistance	GEN		500	500	1,000	500	500	1,000
total Dept of Revenue	GEN	(8,274)	4,456	7,328	11,784	7,328	7,328	14,656
MN Amateur Sports Commission (MASC)								
Operating Adjustment - 2.6%	GEN		5	11	16	11	11	22
total MASC:	GEN	0	5	11	16	11	11	22
Minnesotans of African Heritage Council								
Operating Adjustment - 3%	GEN		12	20	32	20	20	40
total Minnesotans of African Heritage:	GEN		12	20	32	20	20	40
Latino Affairs Council								
Operating Adjustment - 2.7%	GEN		9	19	28	19	19	38
total Latino Affairs Council:	GEN		9	19	28	19	19	38
Asian-Pacific Council								
Operating Adjustment - 2.8%	GEN		10	19	29	19	19	38
total Council on Asian Pacific Minnesotans:	GEN		10	19	29	19	19	38
Indian Affairs Council								
Operating Adjustment - 1.6%	GEN		9	18	27	18	18	36
total Indian Affairs Council:	GEN		9	18	27	18	18	36
Minnesota Historical Society								
Operating Adjustment - 2.3 %	GEN		400	700	1,100	700	700	1,400
total Minnesota Historical Society:	GEN		400	700	1,100	700	700	1,400
Minnesota Arts Board								
Operating Adjustment - 0.2 %	GEN	(86)	10	20	30	20	20	40
total Minnesota Arts Board:	GEN	(86)	10	20	30	20	20	40
Accountancy Board								
Operating Adjustment	GEN		13	23	36	23	23	46
total Accountancy Board:	GEN		13	23	36	23	23	46
Architectural/Engineering Board								
Operating Adjustment - 2.1 %	GEN		12	23	35	23	23	46

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<i>total Architectural/Engineering Board:</i>	GEN		12	23	35	23	23	46
Barber Examiners Board								
Operating Adjustment - 2.2 %	GEN		5	10	15	10	10	20
<i>total Barber Examiners Board:</i>	GEN		5	10	15	10	10	20
Cosmetology Examiners Board								
Operating Adjustment - 2.4%	GEN		46	93	139	93	93	186
<i>total Cosmetology Board:</i>	GEN		46	93	139	93	93	186
Gambling Control Board								
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
Expenditure Changes								
General Fund - Direct	GEN	(5,406)	18,237	19,337	37,574	18,753	18,759	37,512
General Fund - Open	OGF		1,244	1,244	2,488	1,244	1,244	2,488
<i>Total General Fund Expenditure Changes (Open & Direct)</i>	GEN	(5,406)	19,481	20,581	40,062	19,997	20,003	40,000
Special Revenue Fund	SR		2,292	1,724	4,016	1,694	1,524	3,218
					0			0
Revenues/Transfers								
Administration								
Capitol Complex Parking Fund Shortfall	GEN	(993)	(993)		(993)			
Minnesota Management and Budget								
Payment Plus - Vendor Rebates	GEN	0	336	671	1,007	671	671	1,342
MN.IT								
Information and Telecommunications Account Funds Cancellation	GEN	179						
<i>TOTAL GENERAL FUND REVENUE gain/(loss)</i>	GEN	(814)	(657)	671	14	671	671	1,342
Non-General Fund Revenues & Transfers								
Minnesota Management and Budget								
Payment Plus - Administrative Expenses	SR		36	73	109	73	73	146
MN.IT								
Information and Telecommunications Account Funds Cancellation	WCF	14						
Health-Related Boards	SR	5			0			0
<i>TOTAL Non-General Fund Revenues and Transfers</i>	SR-S	19	36	73	109	73	73	146
General Fund Reconciliation								
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	(5,406)	19,481	20,581	40,062	19,997	20,003	40,000
Subtotal General Fund Spending	GEN	(5,406)	497,684	501,585	999,269	509,003	501,275	1,010,278
Revenue Changes gain/(loss)	GEN	(814)	(657)	671	14	671	671	1,342
Net General Fund Spending FY 22-23	GEN	(4,592)	498,341	500,914	999,255	508,332	500,604	1,008,936
FY 21 Appropriation Changes:					(4,592)			
Total Net General Fund Spending FY 21-23					994,663			1,008,936