

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

SF1831 - 1st Engrossment

(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
EXPENDITURE CHANGES:								
Legislature								
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
total Legislature:	GEN		2,839	2,447	5,286	2,672	2,672	5,344
State Auditor								
Security Improvements	GEN		63		63			0
total State Auditor:	GEN		63	0	63	0	0	0
Attorney General								
Security Improvements	GEN		200		200			0
total Attorney General:	GEN		200	0	200	0	0	0
Secretary of State								
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
total Secretary of State:	GEN	919	9,926	9,860	19,786	5,610	5,610	11,220
Additional HAVA Funding	SR							
MN.IT Services								
Blue Ribbon Council Recommendations	GEN		0	0	0	0	0	0
Operating Adjustment	GEN	(379)	(379)	(379)	(758)	(379)	(379)	(758)
total MN.IT	GEN	(379)	(379)	(379)	(758)	(379)	(379)	(758)
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)	(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
total Admin General Fund:	GEN	5,199	564	334	898	324	324	648
MN Management & Budget								
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
total MMB General Fund	GEN	(1,367)	(123)	(123)	(246)	(123)	(123)	(246)
Revenue Department								
Operating Adjustment	GEN	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	(8,274)	(16,548)
total Dept of Revenue	GEN	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	(8,274)	(16,548)
Minnesota Historical Society								
Farmamerica Grant	GEN		250	0	250	0	0	0
total Minnesota Historical Society:	GEN		250	0	250	0	0	0
Minnesota Arts Board								
Operating Adjustment	GEN	(86)			0			0
total Minnesota Arts Board:	GEN	(86)	0	0	0	0	0	0
Public Employees Retirement Association								
Reduce State Aid for MERF	GEN		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)
total PERA:	GEN		(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(20,000)
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
total Gambling Control Board:	SR		2,256	1,651	3,907	1,621	1,451	3,072
Expenditure Changes								
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
Total General Fund Expenditure Changes (Open & Direct)	GEN	(3,988)	(5,489)	(6,690)	(12,179)	(10,725)	(10,725)	(21,450)
Special Revenue Fund	SR	0	2,292	1,724	4,016	1,694	1,524	3,218
					0			0
Revenues/Transfers								
Appropriation Reduction for Unfilled FTEs	GEN		274	274	548	274	274	548
Administration								
Sale of 1415 L'Orient St. Bldg.	GEN		5,499		5,499			
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						
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	179	6,109	945	7,054	945	945	1,890
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
TOTAL Non-General Fund Revenues and Transfers	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	(3,988)	(5,489)	(6,690)	(12,179)	(10,725)	(10,725)	(21,450)
Subtotal General Fund Spending	GEN	(3,988)	472,714	474,314	947,028	478,281	470,547	948,828
Revenue Changes gain/(loss)	GEN	179	6,109	945	7,054	945	945	1,890

(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Senate FY 21	FY 22	Senate FY 23	FY 22-23	FY 24	Senate FY 25	FY 24-25
190	Net General Fund Spending FY 22-23	GEN	(4,167)	466,605	473,369	939,974	477,336	469,602	946,938
191	FY 21 Appropriation Changes:					(4,167)			
192	Total Net General Fund Spending FY 21-23					935,807			946,938
193									