

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

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor FY 21	FY 22	Governor FY 23	FY 22-23	Governor FY 24	Governor FY 25	FY 24-25
<b>EXPENDITURE CHANGES:</b>								
<b>Legislature</b>								
LCC: Transfer Single Audit Responsibilities from OLA to MMB	GEN		(1,244)	(1,244)	(2,488)	(1,244)	(1,244)	(2,488)
<b>total Legislature</b>	GEN		<b>(1,244)</b>	<b>(1,244)</b>	<b>(2,488)</b>	<b>(1,244)</b>	<b>(1,244)</b>	<b>(2,488)</b>
<b>State Auditor</b>								
Operating Adjustment	GEN		547	705	1,252	715	721	1,436
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
<b>total State Auditor:</b>	GEN		<b>1,502</b>	<b>1,665</b>	<b>3,167</b>	<b>1,675</b>	<b>1,681</b>	<b>3,356</b>
<b>Attorney General</b>								
Litigation Technology Resources	GEN		3,267	1,686	4,953	1,686	1,686	3,372
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
<b>total Attorney General:</b>	GEN		<b>5,966</b>	<b>4,385</b>	<b>10,351</b>	<b>4,385</b>	<b>4,385</b>	<b>8,770</b>
<b>Secretary of State</b>								
Business Services & IT Office Relocation	GEN		500		500			
Safe at Home Program	GEN		110	110	220	110	110	220
Civic Engagement and Youth Outreach	GEN		100	100	200	100	100	200
<b>total Secretary of State:</b>	GEN	0	<b>710</b>	<b>210</b>	<b>920</b>	<b>210</b>	<b>210</b>	<b>420</b>
<b>Campaign Finance &amp; Public Disclosure Board</b>								
Operating Adjustment - 2.9%	GEN		22	44	66	44	44	88
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	GEN		<b>22</b>	<b>44</b>	<b>66</b>	<b>44</b>	<b>44</b>	<b>88</b>
<b>Capitol Area Architectural &amp; Planning Board (CAAPB)</b>								
Operating Adjustment - 7.0%	GEN		35	14	49	14	14	28
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	GEN		<b>35</b>	<b>14</b>	<b>49</b>	<b>14</b>	<b>14</b>	<b>28</b>
<b>Administrative Hearings</b>								
Operating Adjustment	GEN		5	9	14	9	9	18
<b>total Administrative Hearings</b>	GEN		<b>5</b>	<b>9</b>	<b>14</b>	<b>9</b>	<b>9</b>	<b>18</b>
<b>MN.IT Services</b>								
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
<b>total MN.IT</b>	GEN	<b>(379)</b>	<b>2,176</b>	<b>2,203</b>	<b>4,379</b>	<b>1,553</b>	<b>1,553</b>	<b>3,106</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)	335	561	896	561	561	1,122
Enterprise Planning, Space Consolidation and Relocation	GEN	5,000						
Increase Grants Administration Oversight	GEN							
<b>total Admin General Fund:</b>	GEN	<b>4,700</b>	<b>959</b>	<b>1,185</b>	<b>2,144</b>	<b>1,185</b>	<b>1,185</b>	<b>2,370</b>
<b>MN Management &amp; Budget</b>								
Operating Adjustment - 3.0%	GEN	(1,367)	598	1,019	1,617	1,019	1,019	2,038
<b>total MMB General Fund</b>	GEN	<b>(1,367)</b>	<b>598</b>	<b>1,019</b>	<b>1,617</b>	<b>1,019</b>	<b>1,019</b>	<b>2,038</b>
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>MN Management &amp; Budget: Non-Operating</b>								
Transfer Single Audit Responsibilities from OLA to MMB	GEN	0	0	0	0	0	0	0
<b>total MMB General Fund</b>	GEN	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Department</b>								
Operating Adjustment - 3.2%	GEN	(8,274)	3,956	6,828	10,784	6,828	6,828	13,656
<b>total Dept of Revenue</b>	GEN	<b>(8,274)</b>	<b>3,956</b>	<b>6,828</b>	<b>10,784</b>	<b>6,828</b>	<b>6,828</b>	<b>13,656</b>
<b>MN Amateur Sports Commission (MASC)</b>								
Operating Adjustment - 2.6%	GEN		5	11	16	11	11	22
<b>total MASC:</b>	GEN	<b>0</b>	<b>5</b>	<b>11</b>	<b>16</b>	<b>11</b>	<b>11</b>	<b>22</b>
<b>Minnesotans of African Heritage Council</b>								
Operating Adjustment - 3%	GEN		12	20	32	20	20	40
<b>total Minnesotans of African Heritage:</b>	GEN		<b>12</b>	<b>20</b>	<b>32</b>	<b>20</b>	<b>20</b>	<b>40</b>
<b>Latino Affairs Council</b>								
Operating Adjustment - 2.7%	GEN		9	19	28	19	19	38

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<i>total Latino Affairs Council:</i>	GEN		9	19	28	19	19	38
<b>Asian-Pacific Council</b>								
Operating Adjustment - 2.8%	GEN		10	19	29	19	19	38
<i>total Council on Asian Pacific Minnesotans:</i>	GEN		10	19	29	19	19	38
<b>Indian Affairs Council</b>								
Operating Adjustment - 1.6%	GEN		9	18	27	18	18	36
<i>total Indian Affairs Council:</i>	GEN		9	18	27	18	18	36
<b>Minnesota Historical Society</b>								
Operating Adjustment - 2.3 %	GEN		400	700	1,100	700	700	1,400
<i>total Minnesota Historical Society:</i>	GEN		400	700	1,100	700	700	1,400
<b>Minnesota Arts Board</b>								
Operating Adjustment - 0.2 %	GEN		10	20	30	20	20	40
Moving/Relocation Expense Cancellation	GEN	(86)						
<i>total Minnesota Arts Board:</i>	GEN	(86)	10	20	30	20	20	40
<b>Accountancy Board</b>								
Operating Adjustment	GEN		13	23	36	23	23	46
<i>total Accountancy Board:</i>	GEN		13	23	36	23	23	46
<b>Architectural/Engineering Board</b>								
Operating Adjustment - 2.1 %	GEN		12	23	35	23	23	46
<i>total Architectural/Engineering Board:</i>	GEN		12	23	35	23	23	46
<b>Barber Examiners Board</b>								
Operating Adjustment - 2.2 %	GEN		5	10	15	10	10	20
<i>total Barber Examiners Board:</i>	GEN		5	10	15	10	10	20
<b>Cosmetology Examiners Board</b>								
Operating Adjustment - 2.4%	GEN		46	93	139	93	93	186
<i>total Cosmetology Board:</i>	GEN		46	93	139	93	93	186
<b>Gambling Control Board</b>								
Staffing, Rent, Travel and Employee Development	SR		1,391	1,391	2,782	1,391	1,391	2,782
<i>total Gambling Control Board:</i>	SR		1,391	1,391	2,782	1,391	1,391	2,782
<b>Expenditure Changes</b>								
General Fund - Direct	GEN	(5,406)	15,216	17,274	32,490	16,634	16,640	33,274
General Fund - Open	OGF		1,244	1,244	2,488	1,244	1,244	2,488
<i>Total General Fund Expenditure Changes (Open &amp; Direct)</i>	GEN	(5,406)	16,460	18,518	34,978	17,878	17,884	35,762
Special Revenue Fund	SR		1,427	1,464	2,891 0	1,464	1,464	2,928 0
<b>Revenues/Transfers</b>								
<b>Administration</b>								
Capitol Complex Parking Fund Shortfall	GEN	(993)	(993)		(993)			
<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						
<i>TOTAL GENERAL FUND REVENUE gain/(loss)</i>	GEN	(814)	(657)	671	14	671	671	1,342
<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		(141)	(141)	(634)	(141)	(775)
<i>TOTAL Non-General Fund Revenues and Transfers</i>	SR-S		634	141	775	634	141	775
			19	670	73	743	73	146
<b>General Fund Reconciliation</b>								
General Fund Base (direct, open, statutory) Nov 2020 Forecast	GEN		481,370	483,882	965,252	491,932	484,106	976,038
Expenditure/Spending Changes	GEN	(5,406)	16,460	18,518	34,978	17,878	17,884	35,762
<b>Subtotal General Fund Spending</b>	GEN	(5,406)	497,830	502,400	1,000,230	509,810	501,990	1,011,800
<b>Revenue Changes gain/(loss)</b>	GEN	(814)	(657)	671	14	671	671	1,342
<b>Net General Fund Spending FY 22-23</b>	GEN	(4,592)	498,487	501,729	1,000,216	509,139	501,319	1,010,458
FY 21 Appropriation Changes:					(4,592)			
<b>Total Net General Fund Spending FY 21-23</b>					995,624			