

Change Items: Senate State Government Finance, 2023 Session Tracking SF1426 1st Engrossment

(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Senate FY 23	FY 24	Senate FY 25	FY 24-25	FY 26	Senate FY 27	FY 26-27	
2	EXPENDITURE CHANGES:									
3	Legislature									
4										
5	Senate Operating Adjustment	GEN		3,500	6,300	9,800	6,300	6,300	12,600	
6	House Operating Adjustment	GEN		7,615	8,127	15,742	8,127	8,127	16,254	
7	LCC Operating Adjustment	GEN		39,340	7,835	47,175	7,835	7,835	15,670	
8	Office on Economic Status of Women	GEN		200	200	400	200	200	400	
9	Legislative Employees; Collective Bargaining (SF83 - McEwen)	GEN		500		500			0	
10	Legislative Task Force on Aging (SF1022 - Morrison)	GEN		141	91	232			0	
11										
12		total Legislature:	0	51,296	22,553	73,849	22,462	22,462	44,924	
13	Governor									
14										
15	Operating Adjustment	GEN		5,346	5,594	10,940	5,594	5,594	11,188	
16	Office of Tribal State Relations	GEN		290		290			0	
17		total Governor:	0	5,636	5,594	11,230	5,594	5,594	11,188	
18	Operating Adjustment / Change to Direct Funding	SRF		(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)	
19	State Auditor									
20										
21	Operating Adjustment	GEN		572	937	1,509	951	961	1,912	
22	Administrative Support	GEN		395	409	804	409	409	818	
23	Technology Staffing	GEN		251	260	511	260	260	520	
24	Township Specialist	GEN		113	116	229	116	116	232	
25	Legal/Special Investigations Staffing	GEN		361	373	734	373	373	746	
26	Electronic Auditing Tools	GEN		80	60	140	60	60	120	
27	City and Town Accounting System Upgrade	GEN		500						
28	Reporting and Other Compliance Dashboard	GEN		600						
29		total State Auditor:	0	2,872	2,155	5,027	2,169	2,179	4,348	
30	Attorney General									
31										
32	Operating Adjustment	GEN		12,676	12,676	25,352	12,676	12,676	25,352	
33	One-time Operating Adjustment	GEN		9,971		9,971				
34		total Attorney General:	0	22,647	12,676	35,323	12,676	12,676	25,352	

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1	AGENCY/CHANGE ITEM	FUND	Senate FY 23	FY 24	Senate FY 25	FY 24-25	FY 26	Senate FY 27	FY 26-27	
35	Secretary of State									
37	Operating Adjustment	GEN		316	448	764	316	448	764	
38	Safe at Home Program	GEN		380	380	760	380	380	760	
39	Expanding Business Services Division, Translation Services and Materials	GEN		128	108	236	108	108	216	
40	Office Physical Security	GEN		200	200	400	200	200	400	
41	Diversity, Equity, Accessibility, and Inclusion Coordinator	GEN		88	88	176	88	88	176	
42	Content Management System Upgrade	GEN		800						
43	Data Center Move	GEN		200						
44		total Secretary of State:	0	2,112	1,224	3,336	1,092	1,224	2,316	
51	Capitol Area Architectural & Planning Board (CAAPB)									
52	Maintain Current Service Levels	GEN		75	90	165	90	90	180	
53	Zoning and Design Rulemaking	GEN		130	55	185			0	
54	Commemorative Works for the Capitol Grounds	GEN		500		500			0	
55	Update Capitol Mall Design Framework Plan	GEN		1,000		1,000			0	
56		total CAAPB:	0	1,705	145	1,850	90	90	180	
58	Administrative Hearings									
59	Maintain Current Service Levels	GEN		26	35	61	35	35	70	
60	Deficiency Funding	GEN								
61	Public Comment Portal	GEN		2,075		2,075				
62		total Administrative Hearings General Fund	0	2,101	35	2,136	35	35	70	
64	Maintain Current Service Levels	WCS		1,482	1,552	3,034	1,552	1,552	3,104	
65	Operational Increase - Improve Court Services	WCS		298	316	614	316	316	632	
66	Courtroom Security	WCS		<u>157</u>	<u>117</u>	<u>274</u>	<u>117</u>	<u>117</u>	<u>234</u>	
67		total Administrative Hearings Workers Compensation Fund		1,937	1,985	3,922	1,985	1,985	3,970	
69	MN.IT Services									
70	Maintain Current Service Levels	GEN		456	926	1,382	926	926	1,852	
71	Cybersecurity Advancements	GEN		12,484	20,396	32,880			0	

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72	Enterprise Cloud Transformation	GEN		10,685	22,910	33,595			0
73	Targeted Application Modernization	GEN		20,000	20,000	40,000			0
74	Children's Cabinet IT Innovation	GEN		2,000	2,000	4,000			0
75	Accessible Technology	GEN		300	300	600	300	300	600
76	MnGeo Expansion	GEN		358	376	734	395	414	809
77	Executive Branch Digital Media Services	GEN		1,000	1,500	2,500	450	450	900
78	Public Land Survey System Monument Grant Program (SF1659 - Carlson)	GEN		17,000	5,000	22,000			0
79	total MN.IT		0	64,283	73,408	137,691	2,071	2,090	4,161
80	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL							
81	<i>(Up to \$50 million for FY 22-23 biennium)</i>								
82									
83	Administration								
84	Maintain Current Service Levels	GEN		1,399	1,902	3,301	1,902	1,902	3,804
85	Procurement Technical Assistance Center - State Match	GEN		350	350	700	350	350	700
86	Space Consolidation, Relocation and Rent Loss	GEN		12,000	8,000	20,000			0
87	In Lieu of Rent Operating Adjustment	GEN		614	614	1,228	614	614	1,228
88	Archaeological and Cemetery Site Inventory Portal	GEN		236	242	478	193	205	398
89	Office of the State Archaeologist Increase	GEN		200	200	400	200	200	400
90	Risk Management Fund Property Self-Insurance	GEN		12,500		12,500			0
91	SmART (Small Agency Resource Team) Increase	GEN		325	325	650	325	325	650
92	SHPO - Electronic Project Systems & Database Integration	GEN		485	500	985	160	160	320
93	Office of Enterprise Sustainability - Direct Funding	GEN				0			0
94	Office of Enterprise Sustainability - Increase	GEN		960	960	1,920	960	960	1,920
95	Office of Grants Management - Increase Oversight	GEN		1,000	1,000	2,000	1,000	1,000	2,000
96	Office of Grants Management - Equity	GEN		497	397	894	397	397	794
97	Statewide Grants Management System - Feasibility Study (SF2447 - Gustafson)	GEN		735	201	936			0
98	Office of Enterprise Translations	GEN		1,306	1,159	2,465	1,159	1,159	2,318
99	Economic Disparities Study - State Procurement	GEN		500	1,000	1,500			0
100	IT Project and Program Management	GEN		395	630	1,025	630	630	1,260
101	Small Agencies Study	GEN		102		102			0
102	Public TV Block Grants (SF869 - Cwodzinski)	GEN		500	500	1,000			0
103	AMPERS 1-time Funds to Launch Statewide Diverse Community News Service (SF1914 - Kunes)	GEN		1,288		1,288			0

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104	AMPERS Community Service and Equipment Grants (SF1514 - Kunesh)	GEN		3,000		3,000			0
105	Parking Fund Support	GEN		1,085	1,085	2,170	1,085	1,085	2,170
106	State Demographic Center Researchers	GEN		260	260	520	260	260	520
107	Update Capitol Mall Design Framework Plan	GEN		5,000		5,000			0
108	Buy Clean and Buy Fair Minnesota Act (SF2156 - Murphy)	GEN		522	367	889	367	367	734
109	Council on LGBTQIA Minnesotans Support (SF2431 - Maye Quade)	GEN		158	28	186	28	28	56
110	Youth Advisory Council Support (SF194 - Cwodzinski)	GEN		67	12	79	12	12	24
111	total Admin General Fund:	GEN	0	45,484	19,732	65,216	9,642	9,654	19,296
112	Archaeological and Cemetery Site Inventory Portal	SR		50	53	103	53	53	106
113									
114	MN Management & Budget								
115	Maintain Current Service Levels	GEN		1,966	3,519	5,485	3,519	3,519	7,038
116	Enterprise Resources Planning (ERP) Systems Funding	GEN		13,479	14,480	27,959	6,480	6,480	12,960
117	Increased Staffing	GEN		1,888	2,518	4,406	2,518	2,518	5,036
118	Enterprise Continuity Planning	GEN		973	1,006	1,979	756	756	1,512
119	Statewide Internal Audit Office	GEN		466	622	1,088	622	622	1,244
120	Establish Enterprise Strategy and Performance Team	GEN		1,408	3,328	4,736	3,328	3,328	6,656
121	Children's Cabinet	GEN		1,000	1,000	2,000	1,000	1,000	2,000
122	Capital Budget Outreach and Assistance	GEN		317	317	634	317	317	634
123	Collaboration for Data Disaggregation	GEN		2,500	2,500	5,000			0
124	Employment and Retention of Employees w/ Disabilities (SF1261 -Maye Quade)	GEN		102	60	162	60	60	120
125	total MMB General Fund:	GEN	0	24,099	29,350	53,449	18,600	18,600	37,200
126									
127	MN Management & Budget: Non-Operating								
129	Contingent Account Increase	GEN		1,000	1,500	2,500			0
130	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN		(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)
131	COVID -19 Management Account Cancellation	GEN	(58,334)		0	0	0	0	0
132	total MMB Non-Op General Fund:	GEN	(58,334)	(3,336)	(2,836)	(6,172)	(4,336)	(4,336)	(8,672)
133									
134	Revenue Department								
135	Maintain Current Service Levels	GEN		15,680	25,908	41,588	23,408	23,408	46,816
136	total Dept of Revenue:	GEN		15,680	25,908	41,588	23,408	23,408	46,816

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1	AGENCY/CHANGE ITEM	FUND	Senate FY 23	FY 24	Senate FY 25	FY 24-25	FY 26	Senate FY 27	FY 26-27
137	Gambling Control Board								
139	Maintain Current Service Levels	SRF		1,269	1,408	2,677	1,408	1,408	2,816
140		total GCB:		1,269	1,408	2,677	1,408	1,408	2,816
141									
142	Racing Commission								
143	Maintain Current Service Levels	SRF		20	41	61	41	41	82
144	Horseracing Integrity and Safety Act	GEN		1,000		1,000			
145		total Racing Commission:		1,000	0	1,000	0	0	0
146									
147	MN Amateur Sports Commission (MASC)								
148	Maintain Current Service Levels	GEN		12	24	36	24	24	48
149	Fiscal Coordinator Staff Addition	GEN		50	50	100	50	50	100
150		total MASC:		62	74	136	74	74	148
151									
152	Minnesotans of African Heritage Council								
153	Maintain Current Service Levels	GEN		38	52	90	52	52	104
154	Additional Staffing	GEN		205	212	417	212	212	424
155		total Minnesotans of African Heritage:		243	264	507	264	264	528
156									
157	Latino Affairs Council								
158	Maintain Current Service Levels	GEN		15	31	46	31	31	62
159	Communications Specialist	GEN		105	105	210	105	105	210
160		total Latino Affairs Council:		120	136	256	136	136	272
161									
162	Asian-Pacific Council								
163	Maintain Current Service Levels	GEN		89	111	200	111	111	222
164		total Council on Asian Pacific Minnesotans:		89	111	200	111	111	222
165									
166	Indian Affairs Council								
167	Maintain Current Service Levels	GEN		53	76	129	76	76	152
168	Legislative and Policy Director	GEN		120	120	240	120	120	240

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169	Implement Private Cemteries Act Update	GEN		300	300	600	300	300	600
170		<i>total Indian Affairs Council:</i>	GEN	473	496	969	496	496	992
171									
172	Council on LGBTQIA Minnesotans								
173	Council on LGBTQIA Minnesotans Establishment (SF2431 - Maye Quade)	GEN		500	499	999	499	499	998
174		<i>total LGBTQIA Council:</i>	GEN	500	499	999	499	499	998
175									
176	Youth Advisory Council								
177	Youth Advisory Council Establishment (SF194 - Cwodzinski)	GEN		517	515	1,032	515	515	1,030
178		<i>total Youth Advisory Council:</i>	GEN	517	515	1,032	515	515	1,030
179									
180	Minnesota Historical Society								
181	Maintain Current Service Levels	GEN		1,538	2,539	4,077	2,539	2,539	5,078
182	Earned Revenue Recovery	GEN		375	375	750			0
183	State Emblems Redesign (SF386 - Kunesh)	GEN		35		35			0
184	Farmamerica (SF2906 - Dahms)	GEN		100	100	200			0
185	Historic Sites Asset Preservation	GEN		19,227		19,227			0
186		<i>total Minnesota Historical Society:</i>	GEN	0	21,275	3,014	24,289	2,539	5,078
187									
188	Minnesota Arts Board								
189	Maintain Current Service Levels	GEN		13	26	39	26	26	52
190	Increase Grants Oversight Capacity	GEN		200	200	400	200	200	400
191		<i>total Minnesota Arts Board:</i>	GEN	213	226	439	226	226	452
192									
193	Minnesota Humanities Center								
194	Maintain Current Service Levels	GEN		95	95	190	95	95	190
195	Healthy Eating Here at Home (SF1927 - Maye Quade)	GEN		350	350	700			0
196		<i>total Humanities Center:</i>	GEN	445	445	890	95	95	190
197									
198	Accountancy Board								
199	Maintain Current Service Levels	GEN		20	41	61	41	41	82
200	Additional Staffing	GEN		120	120	240	120	120	240

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201	<i>total Accountancy Board:</i>	GEN		140	161	301	161	161	322
202									
203	Architectural/Engineering Board								
204	Maintain Current Service Levels	GEN		19	39	58	39	39	78
205	<i>total Architectural/Engineering Board:</i>	GEN		19	39	58	39	39	78
206									
207	Barber Examiners Board								
208	Maintain Current Service Levels	GEN		89	99	188	99	99	198
209	<i>total Barber Examiners Board:</i>	GEN		89	99	188	99	99	198
210									
211	Cosmetology Examiners Board								
212	Maintain Current Service Levels	GEN		456	676	1,132	676	676	1,352
213	Hair Technician Licensing (SF1259 - Mann)	GEN		91		91			0
214	<i>total Cosmetology Board:</i>	GEN	0	547	676	1,223	676	676	1,352
215									
216	Bureau of Mediation Services								
217	Legislative Employees; Collective Bargaining (SF83 - McEwen)	GEN		50		50			0
218	<i>total Bureau of Mediation Services:</i>	GEN		50	0	50	0	0	0
219									
247	Expenditure Changes								
248	General Fund - Direct	GEN	(58,334)	260,361	196,699	457,060	99,433	99,606	199,039
249	General Fund - Open	OGF		0	0	0	0	0	0
250	Total General Fund Expenditure Changes (Open & Direct)	GEN	(58,334)	260,361	196,699	457,060	99,433	99,606	199,039
251									
252	Special Revenue Fund	SR	0	2,319	1,461	3,780	1,461	1,461	2,922
253	Workers Compensation Fund	WCS	0	1,937	1,985	3,922	1,985	1,985	3,970
254									
255	Revenues/Transfers								
256	State Auditor								
257	Operating Adjustment - Billing Revenue	GEN		290	576	866	584	589	1,173
258	Administration								
259	Parking Fund Debt Service Waiver	GEN	0	(990)	(993)	(1,983)	(994)	(988)	(1,982)

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264	Cosmetology Examiners Board								
265	Hair Technician Licensing (SF1259 - Mann)	GEN			39	39	39	39	78
266	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	0	(700)	(378)	(1,078)	(371)	(360)	(731)
267									
268	Non-General Fund Revenues & Transfers								
269	Governor's Office								
270	Operating Adjustment	SRF		4,336	4,336	8,672	4,336	4,336	8,672
271	Administration								
272	Archaeological and Cemetery Site Inventory Portal	SR		50	53	103	53	53	106
273	Open Meeting Law Advisory Opinions Fee	SR							
274	TOTAL Non-General Fund Revenues and Transfers		0	4,386	4,389	8,775	4,389	4,389	8,778
275									
276	General Fund Reconciliation								
277	General Fund Base (direct, open, statutory) Feb 2023 Forecast	GEN		561,600	546,687	1,108,287	545,501	544,806	1,090,307
278	Expenditure/Spending Changes	GEN	(58,334)	260,361	196,699	457,060	99,433	99,606	199,039
279	Subtotal General Fund Spending	GEN	(58,334)	821,961	743,386	1,565,347	644,934	644,412	1,289,346
280									
281	Other Bills / Other Recommendations								
282	SF1816 - Murphy (OAH Deficiency)	GEN	196		0	0			0
283	Total Other Bills / Recommendations			0	0	0	0	0	0
284									
285	Revenue Changes gain/(loss)	GEN	0	(700)	(378)	(1,078)	(371)	(360)	(731)
286									
287	Net General Fund Spending FY 24-25	GEN	(58,138)	822,661	743,764	1,566,425	645,305	644,772	1,290,077
288	FY 23 Appropriation Changes:					(58,138)			
289	Total Net General Fund Spending FY 23-25					1,508,287			