

Change Items: Senate State Government Finance, 2023 Session Tracking SF1426 A-4 DE Amendment

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Senate FY 23	FY 24	Senate FY 25	FY 24-25	Senate FY 26	FY 27	FY 26-27
EXPENDITURE CHANGES:								
Legislature								
Senate Operating Adjustment	GEN		3,500	6,300	9,800	6,300	6,300	12,600
House Operating Adjustment	GEN		7,615	8,127	15,742	8,127	8,127	16,254
LCC Operating Adjustment	GEN		39,340	7,835	47,175	7,835	7,835	15,670
Office on Economic Status of Women	GEN		200	200	400	200	200	400
Legislative Employees; Collective Bargaining (SF83 - McEwen)	GEN		500		500			0
Legislative Task Force on Aging (SF1022 - Morrison)	GEN		141	91	232			0
total Legislature:	GEN	0	51,296	22,553	73,849	22,462	22,462	44,924
Governor								
Operating Adjustment	GEN		5,346	5,594	10,940	5,594	5,594	11,188
Office of Tribal State Relations	GEN		290		290			0
total Governor:	GEN	0	5,636	5,594	11,230	5,594	5,594	11,188
Operating Adjustment / Change to Direct Funding	SRF		(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)
State Auditor								
Operating Adjustment	GEN		572	937	1,509	951	961	1,912
Administrative Support	GEN		395	409	804	409	409	818
Technology Staffing	GEN		251	260	511	260	260	520
Township Specialist	GEN		113	116	229	116	116	232
Legal/Special Investigations Staffing	GEN		361	373	734	373	373	746
Electronic Auditing Tools	GEN		80	60	140	60	60	120
City and Town Accounting System Upgrade	GEN		500					
Reporting and Other Compliance Dashboard	GEN		600					
total State Auditor:	GEN	0	2,872	2,155	5,027	2,169	2,179	4,348
Attorney General								
Operating Adjustment	GEN		12,676	12,676	25,352	12,676	12,676	25,352
One-time Operating Adjustment	GEN		9,971		9,971			
total Attorney General:	GEN	0	22,647	12,676	35,323	12,676	12,676	25,352
Secretary of State								
Operating Adjustment	GEN		316	448	764	316	448	764
Safe at Home Program	GEN		380	380	760	380	380	760
Expanding Business Services Division, Translation Services and Materials	GEN		128	108	236	108	108	216
Office Physical Security	GEN		200	200	400	200	200	400
Diversity, Equity, Accessibility, and Inclusion Coordinator	GEN		88	88	176	88	88	176
Content Management System Upgrade	GEN		800					
Data Center Move	GEN		200					
total Secretary of State:	GEN	0	2,112	1,224	3,336	1,092	1,224	2,316
Capitol Area Architectural & Planning Board (CAAPB)								
Maintain Current Service Levels	GEN		75	90	165	90	90	180
Zoning and Design Rulemaking	GEN		130	55	185			0
Commemorative Works for the Capitol Grounds	GEN		500		500			0
Update Capitol Mall Design Framework Plan	GEN		1,000		1,000			0
total CAAPB:	GEN	0	1,705	145	1,850	90	90	180
Administrative Hearings								
Maintain Current Service Levels	GEN		26	35	61	35	35	70
Deficiency Funding	GEN							
Public Comment Portal	GEN		2,075		2,075			
total Administrative Hearings General Fund	GEN	0	2,101	35	2,136	35	35	70
Maintain Current Service Levels	WCS		1,482	1,552	3,034	1,552	1,552	3,104
Operational Increase - Improve Court Services	WCS		298	316	614	316	316	632
Courtroom Security	WCS		157	117	274	117	117	234
total Administrative Hearings Workers Compensation Fund			1,937	1,985	3,922	1,985	1,985	3,970
MN.IT Services								
Maintain Current Service Levels	GEN		456	926	1,382	926	926	1,852
Cybersecurity Advancements	GEN		12,484	20,396	32,880			0
Enterprise Cloud Transformation	GEN		10,685	22,910	33,595			0
Targeted Application Modernization	GEN		20,000	20,000	40,000			0
Children's Cabinet IT Innovation	GEN		2,000	2,000	4,000			0
Accessible Technology	GEN		300	300	600	300	300	600
MnGeo Expansion	GEN		358	376	734	395	414	809
Executive Branch Digital Media Services	GEN		1,000	1,500	2,500	450	450	900
Public Land Survey System Monument Grant Program (SF1659 - Carlson)	GEN		17,000	5,000	22,000			0
total MN.IT		0	64,283	73,408	137,691	2,071	2,090	4,161
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 22-23 biennium)	ALL							
Administration								
Maintain Current Service Levels	GEN		1,399	1,902	3,301	1,902	1,902	3,804
Procurement Technical Assistance Center - State Match	GEN		350	350	700	350	350	700
Space Consolidation, Relocation and Rent Loss	GEN		12,000	8,000	20,000			0
In Lieu of Rent Operating Adjustment	GEN		614	614	1,228	614	614	1,228
Archaeological and Cemetery Site Inventory Portal	GEN		236	242	478	193	205	398
Office of the State Archaeologist Increase	GEN		200	200	400	200	200	400
Risk Management Fund Property Self-Insurance	GEN		12,500		12,500			0
SmART (Small Agency Resource Team) Increase	GEN		325	325	650	325	325	650
SHPO - Electronic Project Systems & Database Integration	GEN		485	500	985	160	160	320
Office of Enterprise Sustainability - Direct Funding	GEN				0			0
Office of Enterprise Sustainability - Increase	GEN		960	960	1,920	960	960	1,920
Office of Grants Management - Increase Oversight	GEN		1,000	1,000	2,000	1,000	1,000	2,000
Office of Grants Management - Equity	GEN		497	397	894	397	397	794
Statewide Grants Management System - Feasibility Study (SF2447 - Gustafson)	GEN		735	201	936			0
Office of Enterprise Translations	GEN		1,306	1,159	2,465	1,159	1,159	2,318
Economic Disparities Study - State Procurement	GEN		500	1,000	1,500			0
IT Project and Program Management	GEN		395	630	1,025	630	630	1,260
Small Agencies Study	GEN		102		102			0
Public TV Block Grants (SF869 - Cwodzinski)	GEN		500	500	1,000			0
AMPERS 1-time Funds to Launch Statewide Diverse Community News Service (SF1914 - Kunesch)	GEN		1,288		1,288			0
AMPERS Community Service and Equipment Grants (SF1514 - Kunesch)	GEN		3,000		3,000			0
Parking Fund Support	GEN		1,085	1,085	2,170	1,085	1,085	2,170
State Demographic Center Researchers	GEN		260	260	520	260	260	520
Update Capitol Mall Design Framework Plan	GEN		5,000		5,000			0
Buy Clean and Buy Fair Minnesota Act (SF2156 - Murphy)	GEN		522	367	889	367	367	734
Council on LGBTQIA Minnesotans Support (SF2431 - Maye Quade)	GEN		158	28	186	28	28	56
Youth Advisory Council Support (SF194 - Cwodzinski)	GEN		67	12	79	12	12	24
total Admin General Fund:	GEN	0	45,484	19,732	65,216	9,642	9,654	19,296
Archaeological and Cemetery Site Inventory Portal	SR		50	53	103	53	53	106
MN Management & Budget								

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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
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		12,479	13,480	25,959	7,480	7,480	14,960
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		2,000	2,000	4,000			0
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
137									
138	Gambling Control Board								
139	Maintain Current Service Levels	SRF		1,269	1,408	2,677	1,408	1,408	2,816
140	total GCB:	SRF		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:	GEN		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:	GEN		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:	GEN		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:	GEN		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:	GEN		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
169	Implement Private Cemeteries Act Update	GEN		300	300	600	300	300	600
170	total Indian Affairs Council:	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	total LGBTQIA Council:	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	total Youth Advisory Council:	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 - Kunes)	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	total Minnesota Historical Society:	GEN	0	21,275	3,014	24,289	2,539	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	total Minnesota Arts Board:	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	total Humanities Center:	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
201	total Accountancy Board:	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	total Architectural/Engineering Board:	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	total Barber Examiners Board:	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	total Cosmetology Board:	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	total Bureau of Mediation Services:	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

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1	AGENCY/CHANGE ITEM	FUND	Senate FY 23	FY 24	Senate FY 25	FY 24-25	Senate FY 26	Senate FY 27	FY 26-27
251	Special Revenue Fund	SR	0	2,319	1,461	3,780	1,461	1,461	2,922
252	Workers Compensation Fund	WCS	0	1,937	1,985	3,922	1,985	1,985	3,970
254	Revenues/Transfers								
255	State Auditor								
256	Operating Adjustment - Billing Revenue	GEN		290	576	866	584	589	1,173
257	Administration								
258	Parking Fund Debt Service Waiver	GEN	0	(990)	(993)	(1,983)	(994)	(988)	(1,982)
259	Cosmetology Examiners Board								
264	Hair Technician Licensing (SF1259 - Mann)	GEN			39	39	39	39	78
265		GEN	0	(700)	(378)	(1,078)	(371)	(360)	(731)
266	TOTAL GENERAL FUND REVENUE gain/(loss)								
267	Non-General Fund Revenues & Transfers								
268	Governor's Office								
269	Operating Adjustment	SRF		4,336	4,336	8,672	4,336	4,336	8,672
270	Administration								
271	Archaeological and Cemetery Site Inventory Portal	SR		50	53	103	53	53	106
272	Open Meeting Law Advisory Opinions Fee	SR							
273		SR							
274		SR							
275		SR							
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	Other Bills / Other Recommendations								
281	SF1816 - Murphy (OAH Deficiency)	GEN	196		0	0			0
282		GEN		0	0	0	0	0	0
283		GEN		0	0	0	0	0	0
284	Total Other Bills / Recommendations								
285		GEN		0	(378)	(1,078)	(371)	(360)	(731)
286	Revenue Changes gain/(loss)								
287		GEN	0	(700)	(378)	(1,078)	(371)	(360)	(731)
288	Net General Fund Spending FY 24-25	GEN	(58,138)	822,661	743,764	1,566,425	645,305	644,772	1,290,077
289	FY 23 Appropriation Changes:					(58,138)			
290	Total Net General Fund Spending FY 23-25					1,508,287			