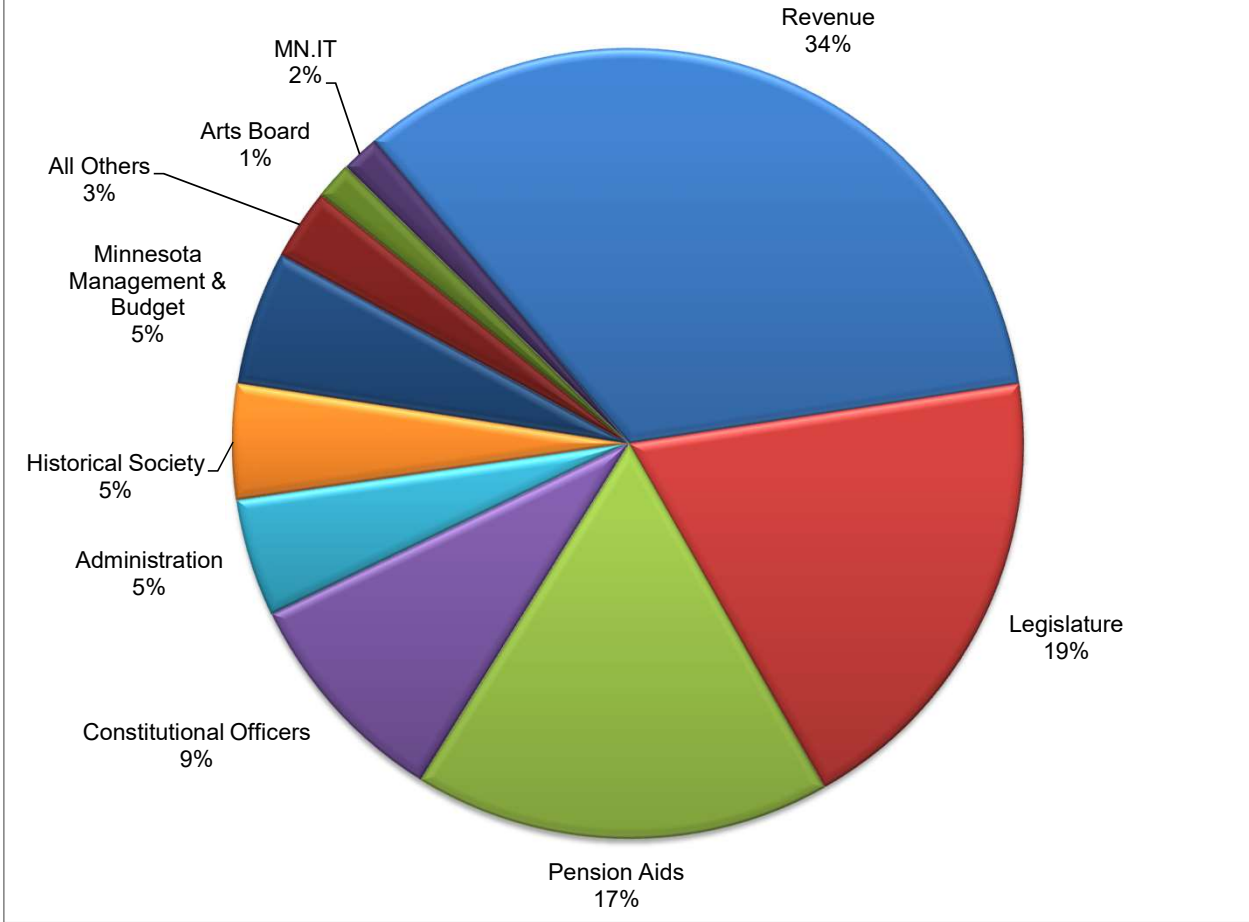


**State Government Finance and Elections
FY 2022-23 General Fund Budget (Nov. Forecast)**



	FY 22-23 Forecast Base	% of total
Revenue	334,712	33.68%
Legislature	190,583	19.18%
Pension Aids	169,677	17.08%
Constitutional Officers	90,062	9.06%
Administration	47,930	4.82%
Historical Society	47,036	4.73%
Minnesota Management & Budget	54,442	5.48%
All Others	28,802	2.90%
Arts Board	15,082	1.52%
MN.IT	15,358	1.55%
General Fund Expenditures	993,684	100.0%
MMB Non-Operating	<u>-28,432</u>	
Total Net Expenditures	965,252	

Note: dollars in thousands

House State Government Finance and Elections Committee
General Fund Budget Expenditures - November 2020 Forecast

(all dollars in thousands)

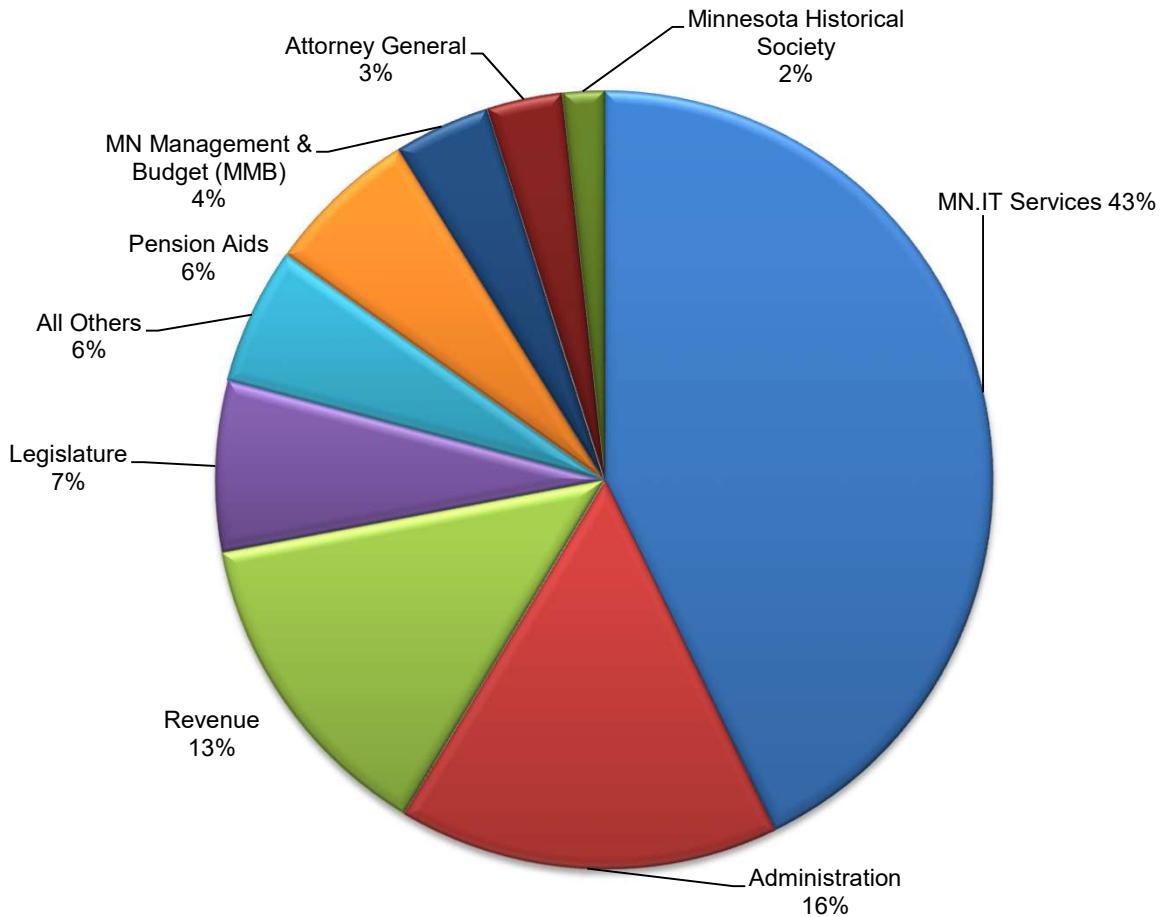
	Actual / Estimated FY 20-21	Forecast FY 22-23	\$ Change FY 20-21 to FY 22-23
Legislature			
Senate	80,624	71,308	(9,316)
House	84,615	77,714	(6,901)
Legislative Coordinating Cmsn (Inc. Legislative Auditor)	45,617	41,561	(4,056)
Legislature	210,856	190,583	(20,273)
Constitutional Officers			
Governor	7,244	7,244	-
State Auditor	20,941	21,208	267
Attorney General	46,341	47,026	685
Secretary of State	19,490	14,584	(4,906)
Presidential Primary (open)	11,941	0	(11,941)
Constitutional Officers	105,957	90,062	(15,895)
Executive Branch Agencies			
Administration	47,267	47,930	663
Arts Board	15,782	15,082	(700)
MN Management & Budget	55,378	54,442	(936)
MMB non-operating	295,166	-28,432	(323,598)
MN.IT Services	15,391	15,358	(33)
Revenue	331,417	334,712	3,295
Executive Branch Agencies	760,401	439,092	(321,309)
Boards, Commissions, Councils			
Amateur Sports Commission (MASC)	647	612	(35)
Capitol Area Architecture & Planning Board	702	702	-
Campaign Finance Board	2,246	2,246	-
Campaign Subsidy - Open General Fund	2,585	2,534	(51)
Investment Board	278	278	-
Admin Hearings	799	800	1
Minnesotans of African Heritage Council	1,063	1,064	1
Latino Affairs - Minnesota Council	1,044	1,050	6
Asian Pacific Minnesotans Council	1,025	1,030	5
Council on Indian Affairs	1,699	1,692	(7)
Boards, Commissions, Councils	12,088	12,008	(80)
Occupational Licensing Boards			
Board of Accountancy	1,369	1,350	(19)
Board of Architecture, Engineering etc.	1,706	1,702	(4)
Board of Cosmetologist Examiners	5,827	5,846	19
Board of Barber Examiners	686	686	-
Occupational Licensing Boards	9,588	9,584	(4)
Retirement Funds			
MSRS - legislators & constitutional officers -open	18,001	18,361	360
MSRS - judges retirement plan	12,000	12,000	-
PERA - Police and Fire	13,500	18,000	-
PERA / Mpls Employees Retirement Fund (MERF) - open	32,000	32,000	-
TRA / Mpls. Teachers Retirement Aids	59,662	59,662	-
St. Paul Teacher Retirement Assoc. - open	29,654	29,654	-
Retirement Funds	164,817	169,677	4,860

House State Government Finance and Elections Committee
General Fund Budget Expenditures - November 2020 Forecast

(all dollars in thousands)

	Actual / Estimated FY 20-21	Forecast FY 22-23	\$ Change FY 20-21 to FY 22-23
Other			
Contingent Accounts	500	500	-
Tort Claims / Claims Bill	322	322	-
Other	822	822	-
Quasi-State Agencies / Other			
Historical Society	46,486	47,036	550
Humanities Commission	1,400	750	(650)
Public Broadcasting (grants through Admin)	5,638	5,638	-
Quasi-state agencies / other:	53,524	53,424	(100)
Total General Fund Expenditures	1,318,053	965,252	(352,801)

State Government Finance and Elections FY 2022-23 All Funds Budget (Nov. Forecast)



Agency	FY 22-23	
MN.IT Services	1,150,321	43%
Administration	426,232	16%
Revenue	360,276	13%
Legislature	191,495	7%
All Others	153,573	6%
Pension Aids	169,677	6%
MN Management & Budget (MMB)	106,786	4%
Attorney General	84,133	3%
Minnesota Historical Society	47,036	2%
Total All Funds Expenditures	2,689,529	100%

Note: all dollars in thousands

House State Government Finance and Elections

Agency Billings & Internal Service Funds

(dollars in thousands)

Examples of Internal Service Funds in State Govt. Finance Agencies:

Administration	<u>FY 22-23 Forecast</u>
MN Bookstore	600
Cooperative Purchasing	59,897
Surplus Property	3,238
Master Lease	24,000
Fleet Services	15,015
Central Mail	18,597
Risk Management	31,750
Plant Management	120,667
subtotal Admin:	273,764
MN.IT Services	
MN.IT Services Fund	409,820
Minnesota Management & Budget	
Statewide Insurance Programs (SEGIP & PEIP)	3,236,406
<i>(not included in all funds pie chart)</i>	

Other Examples

State Auditor - Reimbursement from local governments for audits
offsets General Fund appropriation

Governor's Office - Inter-Agency Agreements for Government Relations Staff

Attorney General - Partner Agency Agreements

Administrative Hearings - charges to agencies/local govts. for administrative law judges

Investment Board - fees assessed against the assets of the funds SBI invests

Sources of Information on State Agency Budgets

Agency Profile Pages on MMB Website: Background on an agency's mission and services, and base budget information. These will be updated with the Governor's budget recommendations.
mn.gov/mmb/budget/current-budget/governors-budget-recommendations/base-budget-books.jsp

Detailed Tracking Sheet (Coming Soon)

www.house.leg.state.mn.us/Fiscal/Home/TrackingSheets

Additional Detail from Budget Planning and Analysis System (BPAS) - Available through fiscal analysts

Legislative Auditor Reports

www.auditor.leg.state.mn.us/

Questions???

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