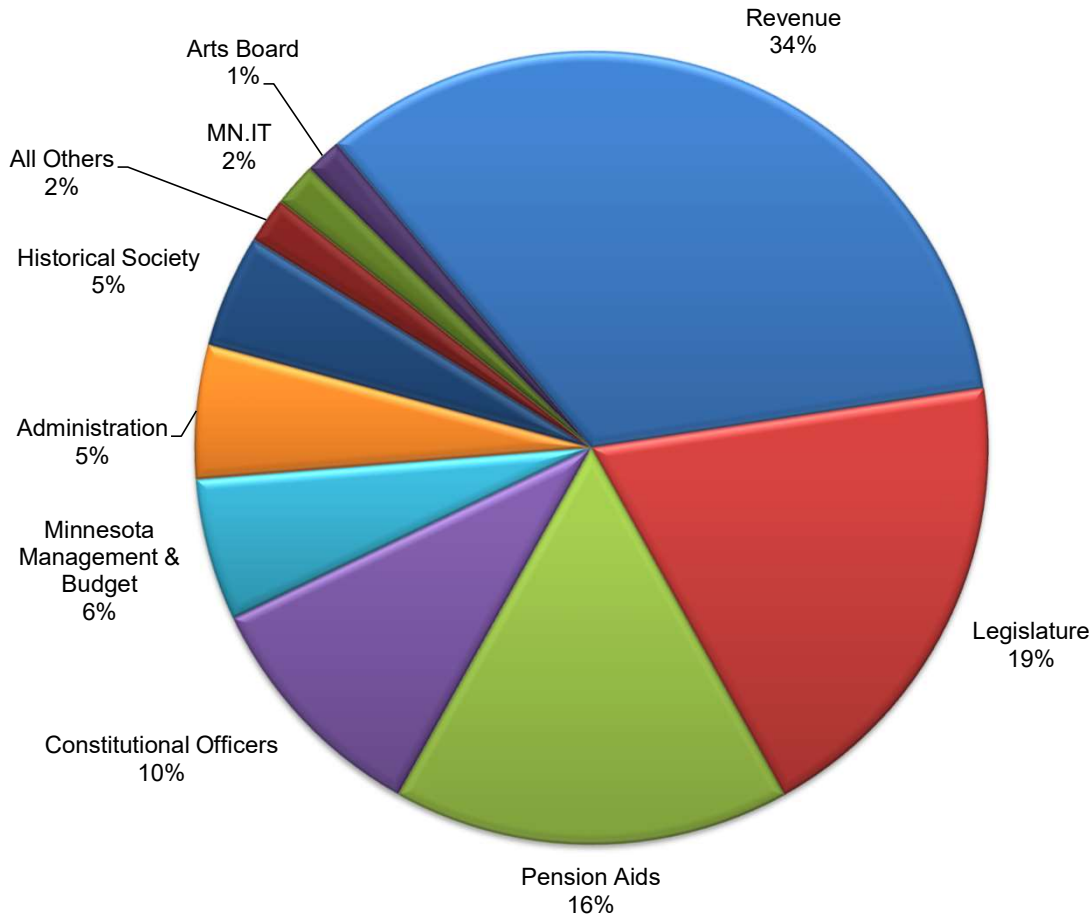


## State & Local Government Finance FY 2024-25 General Fund Budget (Nov. Forecast)



|                                  | <b>FY 24-25<br/>Forecast Base</b> | <b>% of<br/>total</b> |
|----------------------------------|-----------------------------------|-----------------------|
| Revenue                          | 350,286                           | 33.71%                |
| Legislature                      | 200,811                           | 19.32%                |
| Pension Aids                     | 168,045                           | 16.17%                |
| Constitutional Officers          | 102,170                           | 9.83%                 |
| Minnesota Management & Budget    | 60,280                            | 5.80%                 |
| Administration                   | 56,809                            | 5.47%                 |
| Historical Society               | 47,836                            | 4.60%                 |
| All Others                       | 19,374                            | 1.86%                 |
| MN.IT                            | 18,464                            | 1.78%                 |
| Arts Board                       | 15,122                            | 1.46%                 |
| <b>General Fund Expenditures</b> | <b>1,039,197</b>                  | <b>100.0%</b>         |
| MMB Non-Operating                | <u>-33,506</u>                    |                       |
| <b>Total Net Expenditures</b>    | <b>1,005,691</b>                  |                       |

*Note: dollars in thousands*

# House State & Local Government Finance

## General Fund Budget Expenditures - November 2022 Forecast

( all dollars in thousands)

|  | <b>Forecast<br/>FY 24-25</b> |
|--|------------------------------|
| <b>Legislature</b>                                       |                              |
| Senate   | 75,090                       |
| House  | 80,862                       |
| Legislative Coordinating Cmsn (Inc. Legislative Auditor) | 44,859                       |
| <b>Legislature</b>                                       | <b>200,811</b>               |
| <b>Constitutional Officers</b>                           |                              |
| Governor   | 7,244                        |
| State Auditor  | 24,192                       |
| Attorney General   | 52,424                       |
| Secretary of State                                       | 18,310                       |
| <b>Constitutional Officers</b>                           | <b>102,170</b>               |
| <b>Executive Branch Agencies</b>                         |                              |
| Administration   | 50,921                       |
| Arts Board   | 15,122                       |
| MN Management & Budget                                   | 60,280                       |
| MMB non-operating  | -33,506                      |
| MN.IT Services   | 18,464                       |
| Revenue  | 350,286                      |
| <b>Executive Branch Agencies</b>                         | <b>461,567</b>               |
| <b>Boards, Commissions, Councils</b>                     |                              |
| Amateur Sports Commission (MASC)                         | 634                          |
| Capitol Area Architecture & Planning Board               | 730                          |
| Investment Board   | 278                          |
| Admin Hearings   | 818                          |
| Minnesotans of African Heritage Council                  | 1,104                        |
| Latino Affairs - Minnesota Council                       | 1,088                        |
| Asian Pacific Minnesotans Council                        | 1,068                        |
| Council on Indian Affairs                                | 1,728                        |
| <b>Boards, Commissions, Councils</b>                     | <b>7,448</b>                 |
| <b>Occupational Licensing Boards</b>                     |                              |
| Board of Accountancy                                     | 1,404                        |
| Board of Architecture, Engineering etc.                  | 1,748                        |
| Board of Cosmetologist Examiners                         | 5,846                        |
| Board of Barber Examiners                                | 706                          |
| <b>Occupational Licensing Boards</b>                     | <b>9,704</b>                 |

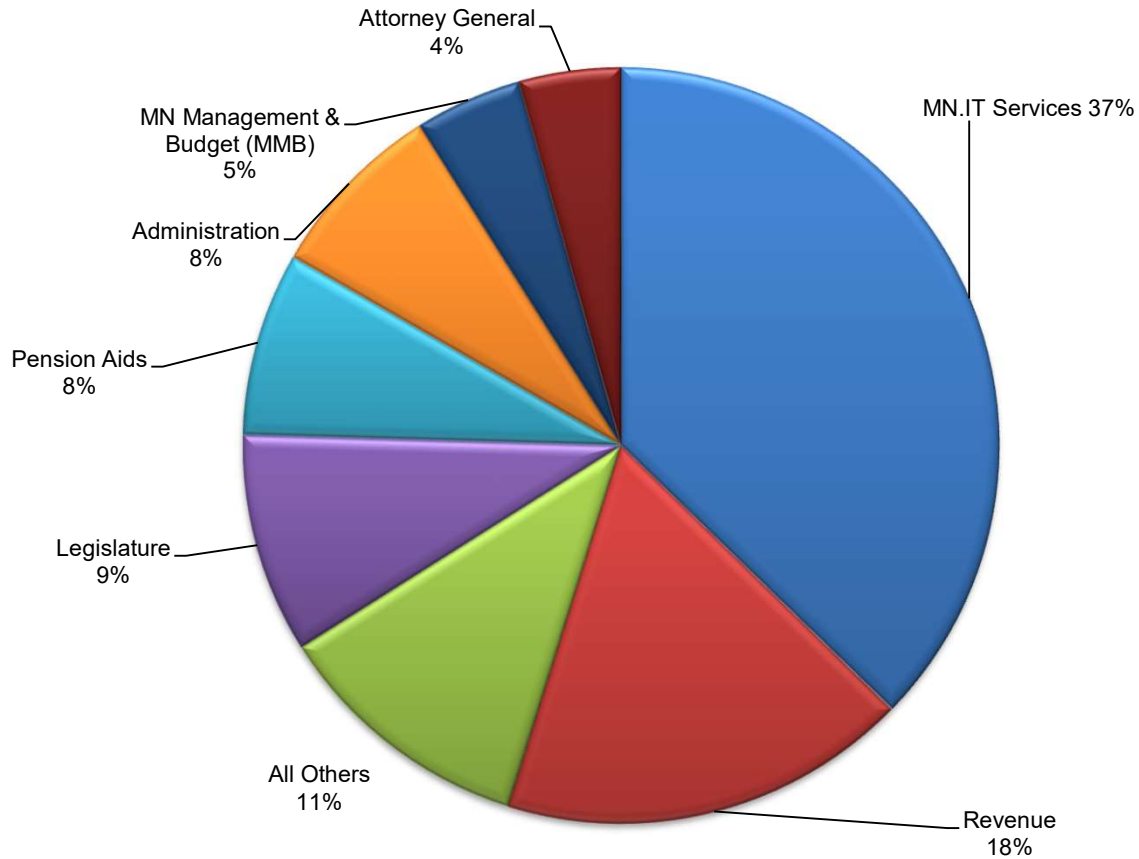
# House State & Local Government Finance

## General Fund Budget Expenditures - November 2022 Forecast

( all dollars in thousands)

|   | <b>Forecast<br/>FY 24-25</b> |
|---|------------------------------|
| <b>Retirement Funds</b>                       |                              |
| MSRS - legislators & constitutional officers  | 16,729                       |
| MSRS - judges retirement plan                 | 12,000                       |
| PERA - Police and Fire                        | 18,000                       |
| PERA / Mpls Employees Retirement Fund (MERF)  | 32,000                       |
| TRA / Mpls. & Duluth Teachers Retirement Aids | 59,662                       |
| St. Paul Teacher Retirement Assoc.            | 29,654                       |
| <b>Retirement Funds</b>                       | <b>168,045</b>               |
| <b>Other</b>                                  |                              |
| Contingent Accounts                           | 500                          |
| Tort Claims / Claims Bill                     | 322                          |
| <b>Other</b>                                  | <b>822</b>                   |
| <b>Quasi-State Agencies / Other</b>           |                              |
| Historical Society                            | 47,836                       |
| Humanities Commission                         | 1,400                        |
| Public Broadcasting (grants through Admin)    | 5,888                        |
| <b>Quasi-state agencies / other:</b>          | <b>55,124</b>                |
|   |                              |
| <b>Total General Fund Expenditures</b>        | <b>1,005,691</b>             |

## State Government Finance and Elections FY 2024-25 All Funds Budget (Nov. Forecast)



| Agency                              | FY 24-25<br>Forecast Base | % of<br>total |
|-------------------------------------|---------------------------|---------------|
| MN.IT Services                      | 797,045                   | 37%           |
| Revenue                             | 375,349                   | 18%           |
| All Others                          | 239,619                   | 11%           |
| Legislature                         | 201,187                   | 9%            |
| Pension Aids                        | 168,045                   | 8%            |
| Administration                      | 165,880                   | 8%            |
| MN Management & Budget (MMB)        | 98,060                    | 5%            |
| Attorney General                    | 93,035                    | 4%            |
| <b>Total All Funds Expenditures</b> | <b>2,138,220</b>          | <b>100%</b>   |
| MMB Non-Operating                   | <u>218,171</u>            |               |
| <b>Total Net Expenditures</b>       | <b>2,356,391</b>          |               |

# House State Government Finance and Elections Agency Billings & Internal Service Funds

*(dollars in thousands)*

## Examples in State Govt. Finance Agencies:

| <b>Administration</b>                       | <b><u>FY 24-25 Forecast Expenditures</u></b> |
|---|--|
| MN Bookstore                                | 526  |
| Cooperative Purchasing                      | 66,341                                       |
| Surplus Property                            | 3,226  |
| Master Lease                                | 42,000                                       |
| Fleet Services                              | 15,191                                       |
| Central Mail                                | 22,971                                       |
| Risk Management                             | 36,645                                       |
| Plant Management                            | 123,636                                      |
| <br>  |  |
| <b>MN.IT Services</b>                       |  |
| MN.IT Services Fund                         | 464,013                                      |
| <br>  |  |
| <b>Minnesota Management &amp; Budget</b>    |  |
| Statewide Insurance Programs (SEGIP & PEIP) | 2,944,424                                    |

*Source: MMB State Agency Base Operating Budgets  
(not included in all funds pie chart)*

### 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.

<https://mn.gov/mmb/budget/current-budget/governors-budget-recommendations/base-budget-books.jsp>

Detailed Tracking Sheet (Coming Soon)

[Fiscal Tracking Sheets - Minnesota House of Representatives \(state.mn.us\)](https://state.mn.us)

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

Legislative Auditor Reports

[www.auditor.leg.state.mn.us/](http://www.auditor.leg.state.mn.us/)

Questions???

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