

2022 State Government Finance - General Fund Comparison to Base

(all dollars in thousands)

	Feb Forecast FY 22-23	HF 4293 FY 22-23	HF 4293 \$ Change	HF 4293 % Change	Feb. Forecast FY 24-25	HF 4293 FY 24-25	HF 4293 \$ FY 24-25	HF 4293 % FY 24-25	
1									
2	AGENCY/PROGRAM								
3									
4	Legislature	226,685	243,559	16,874	7.4%	200,811	206,505	5,694	2.8%
5	Governor's Office	7,244	7,244			7,244	7,244		
6	State Auditor	24,104	24,104			24,192	24,192		
7	Attorney General	54,886	57,221	2,335	4.3%	52,376	57,046	4,670	8.9%
8	Secretary of State	18,836	19,376	540	2.9%	27,994	28,614	620	2.2%
9	Campaign Finance and Public Disclosure Board	4,817	4,822	5	0.1%	4,839	4,839		
10	Investment Board	278	278			278	278		
11	Administrative Hearings	814	814			818	818		
12	MN.IT Services	19,737	55,372	35,635	180.5%	18,464	45,598	27,134	147.0%
13	Department of Administration	57,852	68,559	10,707	18.5%	56,912	61,176	4,264	7.5%
14	CAAP Board	751	751			730	730		
15	MN Management & Budget (MMB)	59,059	68,051	8,992	15.2%	59,480	79,995	20,515	34.5%
16	MMB Non-Operating:	40,197	40,197			(38,218)	(38,218)		
17	Department of Revenue	349,094	349,094			350,264	350,264		
18	MN Amateur Sports Commission (MASC)	628	628			634	634		
19	Minnesotans of African Heritage Council	1,096	1,096			1,104	1,104		
20	Latino Affairs - Minnesota Council	1,078	1,078			1,088	1,088		
21	Asian-Pacific Minnesotans Council	1,059	1,059			1,068	1,068		
22	Council on Indian Affairs.	1,719	1,719			1,728	1,728		
23	MN Historical Society	47,886	49,168	1,282	2.7%	47,836	48,836	1,000	2.1%
24	MN State Arts Board	15,082	15,082			15,122	15,122		
25	Humanities Center	1,400	1,422	22	1.6%	1,400	1,444	44	3.1%
26	Board of Accountancy	1,386	1,506	120	8.7%	1,396	1,636	240	17.2%
27	Board of Architectural/Engineering	1,737	1,737			1,748	1,748		
28	Board of Cosmetologist Examiners	5,846	5,866	20	0.3%	5,846	5,886	40	0.7%
29	Board of Barber Examiners	701	718	17	2.4%	706	706		
30	Contingent Accounts	500	500			500	500		

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1								
2	AGENCY/PROGRAM							
3								
31	Tort Claims	322	322		322	322		
32	Minnesota State Retirement System	29,616	29,616		30,328	30,328		
33	PERA - MERF and Police/Fire Aids	50,000	50,000		50,000	50,000		
34	Teachers Retirement Association	59,662	59,662		59,662	59,662		
35	St. Paul Teachers Association	29,654	29,654		29,654	29,654		
36								
37	Total State Government Agencies	1,113,726	1,190,275	76,549	1,016,326	1,080,547	64,221	6.3%

2022 State Government Finance - General Fund Comparison to Base - Agencies with changes only

(all dollars in thousands)

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