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Administration

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<https://mn.gov/admin/>

AT A GLANCE

- 507 employees in FY 2022
- Oversee over \$3 billion in state procurement annually, including negotiating more than \$14 million in contract savings and increasing purchasing from diverse businesses in FY 2022
- Reduction in Capitol Complex energy consumption by 15.9% and greenhouse gas emissions by 53.7% since 2008 and increased reliance on renewable energy sources to nearly one-third of annual usage
- Manage more than 290 construction projects and 800 property leases in FY 2022
- Monitor facility conditions and asset preservation needs of over 6,000 state-owned buildings
- Oversee a fleet of more than 2,000 vehicles, increasing use of electric and fuel-efficient vehicles
- Provide data practices and open meeting law technical assistance and in-person or webinar training to over 3,500 partners each year
- Provide direct training and informational resources to over 12,000 individuals with developmental disabilities, family members, students, and professionals in FY 2022

PURPOSE

The Department of Administration is a core central service agency serving the Governor, legislature, state agencies, local governments, and the public. Its mission is to provide leadership, innovation, solutions, and support to help its partners succeed. That mission is achieved by focusing on partner service and satisfaction; agency culture; diversity, equity, and inclusion; sustainability; technology optimization; and stewardship positioning the Department for the future.

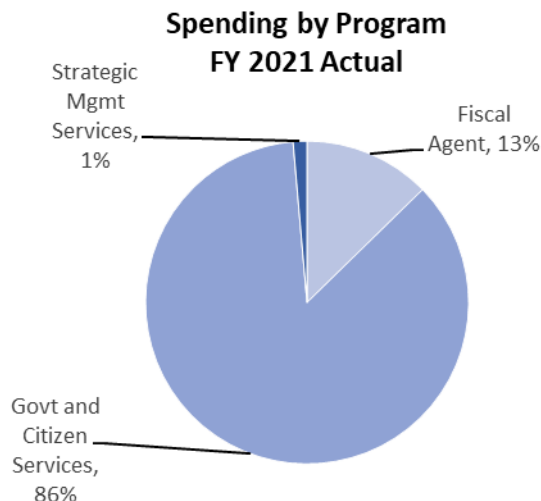
The purpose and benefit of effective centralized core administrative services is to achieve better value for state agencies by leveraging economies of scale, ensuring open and fair competition, reducing risk, and promoting success through standardized processes. Centralizing and standardizing core services, such as procurement, contract terms, leasing, risk management, and many other centralized administrative functions, facilitates greater understanding and transparency for policymakers and the public to understand what is expected to occur and what does occur in government and to evaluate both.

Specifically, the Department provides enterprise leadership for a broad range of professional services and business functions essential to the efficient operation of government, including:

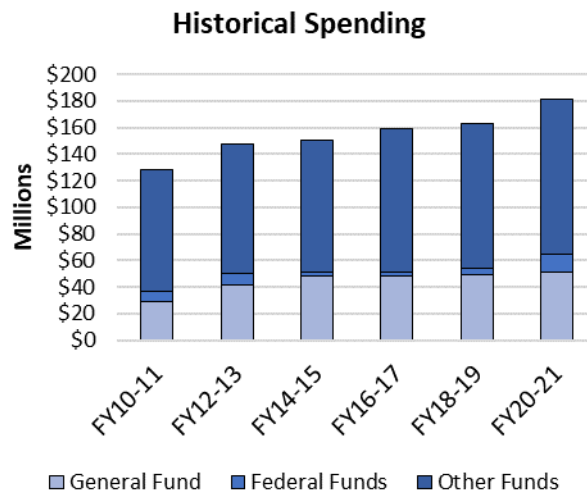
- Overseeing real property and sustainable state operations
- Helping agencies comply with state procurement and contracting laws while also achieving the best value in purchasing goods, services, and vehicle fleets
- Overseeing state facilities' construction and leasing
- Providing property, liability, and workers' compensation insurance coverage for state operations
- Establishing best practices for state grants administration and training agency staff across the enterprise
- Providing government and non-governmental agencies, businesses, and the public with population data and demographic services
- Providing financial management and human resource support to a growing number of small state agencies, boards, and commissions
- Operating the Capitol Complex and other buildings efficiently and keeping the Capitol grounds beautiful
- Providing technical assistance to small businesses seeking federal or state contracts
- Overseeing state and federal historic preservation laws and administering historic preservation tax credits

In addition, the Department provides key services directly to the public. It helps individuals and organizations understand and access their rights to government data. It promotes efficient management of archaeological resources in Minnesota. It provides opportunities for those with developmental disabilities and their families to advocate for their rights to education, work, and community participation. And it provides assistive technology so those with physical disabilities can lead more independent and productive lives.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The Department's mix of funding is as complex and diverse as the services it provides, with 88% of funds spent through internal service, special revenue, enterprise, and other non-general fund resources it manages. Additionally, more than half of the general fund dollars the Department is appropriated are passed on to, or spent on behalf of, other entities or non-operating activities via its fiscal agent work.

STRATEGIES

The Department of Administration utilizes multiple strategies and service delivery models to support the priorities of fiscal accountability and measurable results; equity and inclusion; children and families; thriving communities; and Minnesota's environment. These strategies provide efficient and accountable government services and ensure the best value in government administrative services. They include:

- Sustainable services that leverage enterprise expertise in fleet, leasing, construction, facilities management, and purchasing services, and the expertise of partner agencies to advance environmentally sustainable operations, avoid costs, and reduce the state's carbon footprint.
- Real property services that provide a single, enterprise-wide inventory of facility conditions necessary to strategically plan for asset preservation, workforce, and citizen service investments.
- Procurement services that leverage bulk purchasing opportunities to achieve best value by developing contracts for use by multiple government units; standardizing and consolidating purchases; and aggressively negotiating contract terms and pricing.
- Facilities management services such as maintenance, engineering, and energy retrofits that provide well-maintained facilities necessary for the daily operations of the state's executive, legislative, and judicial branches.
- Construction and space leasing services, serving as the state's leasing agent and owner's representative on construction projects. The Department provides efficient and effective oversight of capital construction projects, ensures facility solutions that meet the space needs of state agencies and their customers, and facilitates effective management and optimal use of state real property assets.

- Government-to-Government shared services that provide financial and human resource services to small agencies, boards and commissions, continuous improvement resources, dispute resolution, workers' compensation, historic preservation and archeological services, grants management training, and vehicle fleet services.
- Government consultation to help agencies achieve energy reduction goals, comply with open government requirements, reduce workers' compensation costs, and reduce the state's reliance on fossil fuels.
- Public services that include assistive technology, demographic services, and resources for people with developmental disabilities. The Department also facilitates the public's access to state government by educating on the public's right to government data, granting permits to stage public rallies, and administering public spaces in the State Capitol building.

The Department of Administration's legal authority comes from:

M.S. 13 (<https://www.revisor.mn.gov/statutes/?id=13>)

M.S. 16B (<https://www.revisor.mn.gov/statutes/?id=16B>)

M.S. 16C (<https://www.revisor.mn.gov/statutes/?id=16C>)

M.S. 4A.02 (<https://www.revisor.mn.gov/statutes/?id=4a.02>)

M.S. 176.541 (<https://www.revisor.mn.gov/statutes/?id=176.541>)

M.S. 138.31-138.42 (<https://www.revisor.mn.gov/statutes/?id=138.31>)

M.S. 307.08 (<https://www.revisor.mn.gov/statutes/?id=307.08>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Enacted Budget	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	26,155	24,981	26,094	44,098	66,090	34,579	106,647	54,489
1251 - COVID-19 Minnesota	5,683	427						
2000 - Restrict Misc Special Revenue	4,369	4,214	37,659	2,155	3,943	3,789	4,983	4,835
2001 - Other Misc Special Revenue	42,051	37,423	2,460	54,587	49,422	49,638	58,813	49,638
2050 - Environment & Natural Resources				200				
2301 - Arts & Cultural Heritage	11,230	9,933	11,995	11,659			17,040	14,105
2340 - Renewable Development			158	274	90	92	780	92
2403 - Gift	90	104	601	9,398	1,792		1,792	
3000 - Federal	3,246	8,830	3,325	4,069	3,692	3,762	3,692	3,762
3010 - Coronavirus Relief	436	1,501						
3015 - ARP-State Fiscal Recovery			6,069	9,776				
3800 - Permanent School	78	484						
4500 - MN Bookstore	933	564	338	258	260	266	260	266
4501 - Coop Purchasing	25,408	27,472	38,850	34,386	32,770	33,571	32,770	33,571
4502 - Surplus Property	1,278	1,264	1,810	1,877	1,609	1,617	1,609	1,617
5000 - Master Lease	12,456	9,866	4,004	19,497	21,000	21,000	21,000	21,000
5100 - Fleet Services	7,796	7,275	7,639	7,538	7,588	7,603	7,588	7,603
5203 - Central Mail	9,082	10,337	11,013	11,429	11,467	11,504	11,467	11,504
5300 - Risk Management	14,304	14,819	16,407	18,214	18,301	18,344	18,301	18,344
5400 - Plant Management	58,988	60,926	57,677	58,564	63,800	59,836	63,800	59,836
Total	223,582	220,419	226,101	287,979	281,824	245,601	350,542	280,662
Biennial Change				70,078		13,345		117,124
Biennial % Change				16		3		23
Enacted Budget Change from Base								103,779
Enacted Budget % Change from Base								20

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Enacted Budget	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	0	884		854				
Direct Appropriation	26,085	24,965	26,285	26,511	26,511	26,511	79,568	46,421
Open Appropriation	661	710	896	16,970	57,816	44,305	57,816	44,305
Transfers In	925	1,225						
Transfers Out	911	2,493	234	237	18,237	36,237	30,737	36,237
Cancellations	0	309						
Balance Forward Out	604		853					
Expenditures	26,155	24,981	26,094	44,098	66,090	34,579	106,647	54,489
Biennial Change in Expenditures				19,057		30,477		90,944
Biennial % Change in Expenditures				37		43		130
Enacted Budget Change from Base								60,467
Enacted Budget % Change from Base								60

1251 - COVID-19 Minnesota

Balance Forward In		1,236						
Direct Appropriation	6,900							
Cancellations		809						
Balance Forward Out	1,217							
Expenditures	5,683	427						
Biennial Change in Expenditures				(6,111)		0		0
Biennial % Change in Expenditures				(100)				
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	3,315	3,651	39,596	3,279	2,374	2,276	2,374	2,087
Receipts	6,852	5,502	35,217	3,886	6,016	5,656	6,066	5,709
Transfers In		37,037	18,290					
Transfers Out	2,795	2,787	52,164	2,636	2,171	2,181	1,370	1,188
Balance Forward Out	3,003	39,187	3,279	2,374	2,276	1,962	2,087	1,773
Expenditures	4,369	4,214	37,659	2,155	3,943	3,789	4,983	4,835
Biennial Change in Expenditures				31,231		(32,082)		(29,996)
Biennial % Change in Expenditures				364		(81)		(75)

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Enacted Budget Change from Base								2,086
Enacted Budget % Change from Base								27

2001 - Other Misc Special Revenue

Balance Forward In	34,934	34,293	3,789	41,165	33,861	32,834	33,861	32,834
Receipts	33,875	34,508	2,284	41,051	42,989	44,663	42,989	44,663
Internal Billing Receipts				3,514	3,628	3,678	3,628	3,678
Transfers In	15,054	15,015	39,747	14,915	13,809	13,576	23,200	13,576
Transfers Out	8,562	45,688	2,195	8,683	8,403	8,345	8,403	8,345
Balance Forward Out	33,250	706	41,165	33,861	32,834	33,090	32,834	33,090
Expenditures	42,051	37,423	2,460	54,587	49,422	49,638	58,813	49,638
Biennial Change in Expenditures				(22,427)		42,013		51,404
Biennial % Change in Expenditures				(28)		74		90
Enacted Budget Change from Base								9,391
Enacted Budget % Change from Base								9

2050 - Environment & Natural Resources

Direct Appropriation			200		0	0	0	0
Expenditures			200					
Biennial Change in Expenditures			200			(200)		(200)
Biennial % Change in Expenditures								
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

2301 - Arts & Cultural Heritage

Balance Forward In	210	886	1,057	441	7	7	7	7
Direct Appropriation	11,811	10,050	11,383	11,225	0	0	17,040	14,105
Transfers In	347	302	341	337				
Transfers Out	347	302	341	337				
Cancellations	0		5					
Balance Forward Out	792	1,003	440	7	7	7	7	7
Expenditures	11,230	9,933	11,995	11,659			17,040	14,105
Biennial Change in Expenditures				2,491		(23,654)		7,491

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Biennial % Change in Expenditures				12		(100)		32
Enacted Budget Change from Base								31,145
Enacted Budget % Change from Base								

2340 - Renewable Development

Balance Forward In				5,205	4,529	3,639	4,529	3,639
Direct Appropriation			5,344	88	90	92	780	92
Receipts			19	10	10	10	10	10
Transfers In			5,000					
Transfers Out			5,000					
Net Loan Activity				(500)	(900)	(1,200)	(900)	(1,200)
Balance Forward Out			5,206	4,529	3,639	2,449	3,639	2,449
Expenditures			158	274	90	92	780	92
Biennial Change in Expenditures				432		(250)		440
Biennial % Change in Expenditures						(58)		102
Enacted Budget Change from Base								690
Enacted Budget % Change from Base								379

2403 - Gift

Balance Forward In	900	1,115	1,234	11,735	2,389	600	2,389	600
Receipts	33	196	11,102	52	3	1	3	1
Transfers In	219							
Transfers Out	7	0						
Balance Forward Out	1,055	1,206	11,735	2,389	600	601	600	601
Expenditures	90	104	601	9,398	1,792		1,792	
Biennial Change in Expenditures				9,805		(8,207)		(8,207)
Biennial % Change in Expenditures				5,053		(82)		(82)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

3000 - Federal

Balance Forward In	6	8	2	22	16		16	
Receipts	3,248	8,827	3,345	4,063	3,676	3,762	3,676	3,762

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Balance Forward Out	7	5	22	16				
Expenditures	3,246	8,830	3,325	4,069	3,692	3,762	3,692	3,762
Biennial Change in Expenditures				(4,682)		60		60
Biennial % Change in Expenditures				(39)		1		1
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

3002 - Oil Overcharge

Balance Forward In	3	3	3	3	3	3	3	3
Balance Forward Out	3	3	3	3	3	3	3	3

3010 - Coronavirus Relief

Balance Forward In		0						
Direct Appropriation	436	2,876						
Cancellations	0	1,376						
Balance Forward Out	0							
Expenditures	436	1,501						
Biennial Change in Expenditures				(1,937)		0		0
Biennial % Change in Expenditures				(100)				
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

3015 - ARP-State Fiscal Recovery

Balance Forward In				8,418				
Direct Appropriation			14,838	1,358	0	0	0	0
Cancellations			350					
Balance Forward Out			8,419					
Expenditures			6,069	9,776				
Biennial Change in Expenditures				15,845		(15,845)		(15,845)
Biennial % Change in Expenditures						(100)		(100)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
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3800 - Permanent School

Balance Forward In	535	519						
Cancellations		35						
Balance Forward Out	457							
Expenditures	78	484						
Biennial Change in Expenditures				(562)		0		0
Biennial % Change in Expenditures				(100)				
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

4500 - MN Bookstore

Balance Forward In	285	176	216	374	626	876	626	876
Receipts	764	583	496	510	510	510	510	510
Balance Forward Out	116	195	374	626	876	1,120	876	1,120
Expenditures	933	564	338	258	260	266	260	266
Biennial Change in Expenditures				(901)		(70)		(70)
Biennial % Change in Expenditures				(60)		(12)		(12)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4501 - Coop Purchasing

Balance Forward In	48,061	51,044	56,548	47,495	44,509	43,674	44,509	43,674
Receipts	26,551	30,938	29,800	31,400	31,935	32,608	31,935	32,608
Transfers Out	2	2	2					
Balance Forward Out	49,202	54,508	47,495	44,509	43,674	42,711	43,674	42,711
Expenditures	25,408	27,472	38,850	34,386	32,770	33,571	32,770	33,571
Biennial Change in Expenditures				20,357		(6,895)		(6,895)
Biennial % Change in Expenditures				39		(9)		(9)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4502 - Surplus Property

Balance Forward In	1,451	1,434	375	273	1,300	1,300	1,300	1,300
Receipts	1,255	1,555	1,509	1,604	1,609	1,617	1,609	1,617

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Transfers In			200	1,300				
Transfers Out	1	1,501	1					
Balance Forward Out	1,428	225	273	1,300	1,300	1,300	1,300	1,300
Expenditures	1,278	1,264	1,810	1,877	1,609	1,617	1,609	1,617
Biennial Change in Expenditures				1,145		(461)		(461)
Biennial % Change in Expenditures				45		(13)		(13)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

5000 - Master Lease

Balance Forward In	127		1	13				
Receipts	12,329	9,875	4,017	19,484	21,000	21,000	21,000	21,000
Transfers Out	0	8						
Balance Forward Out		1	13					
Expenditures	12,456	9,866	4,004	19,497	21,000	21,000	21,000	21,000
Biennial Change in Expenditures				1,180		18,499		18,499
Biennial % Change in Expenditures				5		79		79
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

5100 - Fleet Services

Balance Forward In	2,456	1,887	3,728	3,054	2,873	3,228	2,873	3,228
Receipts	17,586	18,923	18,882	20,424	20,040	19,795	20,040	19,795
Transfers In		1,500	0					
Transfers Out	11,143	12,561	11,916	13,067	12,097	12,297	12,097	12,297
Balance Forward Out	1,102	2,475	3,054	2,873	3,228	3,123	3,228	3,123
Expenditures	7,796	7,275	7,639	7,538	7,588	7,603	7,588	7,603
Biennial Change in Expenditures				106		14		14
Biennial % Change in Expenditures				1		0		0
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

5203 - Central Mail

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Balance Forward In	2	1,084	1,771	1,780	2,082	2,346	2,082	2,346
Receipts	9,828	10,973	11,347	11,731	11,731	11,731	11,731	11,731
Transfers Out			325					
Balance Forward Out	747	1,720	1,780	2,082	2,346	2,573	2,346	2,573
Expenditures	9,082	10,337	11,013	11,429	11,467	11,504	11,467	11,504
Biennial Change in Expenditures				3,022		529		529
Biennial % Change in Expenditures				16		2		2
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

5300 - Risk Management

Balance Forward In	23,999	22,923	22,930	23,336	23,008	22,593	23,008	35,093
Receipts	13,121	14,652	16,814	17,886	17,886	17,886	17,886	17,886
Transfers In							12,500	
Balance Forward Out	22,816	22,756	23,337	23,008	22,593	22,135	35,093	34,635
Expenditures	14,304	14,819	16,407	18,214	18,301	18,344	18,301	18,344
Biennial Change in Expenditures				5,499		2,024		2,024
Biennial % Change in Expenditures				19		6		6
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

5400 - Plant Management

Balance Forward In	15,546	17,883	18,958	18,612	21,135	16,610	21,135	16,610
Receipts	77,003	78,857	77,047	80,968	78,022	78,479	78,022	78,479
Transfers In	0		325					
Transfers Out	19,987	19,978	20,040	19,881	18,747	18,056	18,747	18,056
Balance Forward Out	13,574	15,835	18,612	21,135	16,610	17,197	16,610	17,197
Expenditures	58,988	60,926	57,677	58,564	63,800	59,836	63,800	59,836
Biennial Change in Expenditures				(3,673)		7,395		7,395
Biennial % Change in Expenditures				(3)		6		6
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	26,511	26,511	26,511	53,022
Forecast Base	26,511	26,511	26,511	53,022
Change Items				
Maintain Current Service Levels		1,399	1,902	3,301
Procurement Technical Assistance Center State Match		350	350	700
Space Consolidation, Relocation, and Rent Loss		12,000	8,000	20,000
In Lieu of Rent Operating Adjustment		614	614	1,228
Archaeological and Cemetery Site Inventory Portal		236	242	478
Support the Office of State Archaeologist and Implement Private Cemeteries Act Update		200	200	400
Office of Equity in Grants		497	397	894
Risk Management Fund Property Self-Insurance		12,500		12,500
Enhancing SmART Services		325	325	650
Electronic Project Systems and Critical Database Integration		485	500	985
Office of Enterprise Sustainability		360	360	720
Improving Grants Administration Oversight		1,000	1,000	2,000
Implementation Roadmap for Enterprise Grants Management System		735	201	936
Office of Enterprise Translations		1,306	1,159	2,465
Required Study of Economic Disparities in State Procurement		500	1,000	1,500
Improving Information Technology Project and Program Management		160	160	320
Small Agencies Study		102		102
Public Television Block Grants		500	500	1,000
AMPERS Community Radio News Service		1,288		1,288
Parking Fund Support		3,255	1,085	4,340
Support State Demographic Center Demand		260	260	520
Update Capitol Mall Design Framework Plan		5,000		5,000
MPR Funding for AMBER Alert System		510	510	1,020
AMPERS Funding Increase		2,750	750	3,500
Buy Clean & Buy Fair Minnesota Act		522	367	889
Council on LGBTQIA2S+ Minnesotans Support		158	28	186
Grant to Center for Rural Policy and Development		100		100
New Energy Guidelines for State Buildings		690		690
Construction Material Environmental Analysis		255		255
Capitol Area Community Vitality Task Force Account		5,000		5,000
Total Enacted Budget	26,511	79,568	46,421	125,989
Fund: 2050 - Environment & Natural Resources				
FY2023 Appropriations	200	200	200	400
Base Adjustments				

Administration

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
All Other One-Time Appropriations		(200)	(200)	(400)
Forecast Base	200	0	0	0
Total Enacted Budget	200	0	0	0
Fund: 2301 - Arts & Cultural Heritage				
FY2023 Appropriations	11,225	11,225	11,225	22,450
Base Adjustments				
One-Time Legacy Fund Appropriations		(11,225)	(11,225)	(22,450)
Forecast Base	11,225	0	0	0
Change Items				
Arts and Cultural Heritage Fund Grants		17,040	14,105	31,145
Total Enacted Budget	11,225	17,040	14,105	31,145
Fund: 2340 - Renewable Development				
FY2023 Appropriations	88	88	88	176
Base Adjustments				
Current Law Base Change		2	4	6
Forecast Base	88	90	92	182
Change Items				
University of Minnesota Institute on the Environment Grant		690		690
Total Enacted Budget	88	780	92	872
Fund: 3015 - ARP-State Fiscal Recovery				
FY2023 Appropriations	1,358	1,358	1,358	2,716
Base Adjustments				
All Other One-Time Appropriations		(1,358)	(1,358)	(2,716)
Forecast Base	1,358	0	0	0
Total Enacted Budget	1,358	0	0	0
Open				
Fund: 1000 - General				
FY2023 Appropriations	4,539	22,539	40,539	63,078
Base Adjustments				
Forecast Open Appropriation Adjustment	(842)	(2,692)	(2,496)	(5,188)
November Forecast Adjustment	1,639	34	(137)	(103)
February Forecast Adjustment	11,634	37,935	6,399	44,334
Forecast Base	16,970	57,816	44,305	102,121
Total Enacted Budget	16,970	57,816	44,305	102,121
Dedicated				

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	2,155	3,943	3,789	7,732
Forecast Base	2,155	3,943	3,789	7,732
Change Items				
Parking Fund Debt Service Waiver		990	993	1,983
Archaeological and Cemetery Site Inventory Portal		50	53	103
Total Enacted Budget	2,155	4,983	4,835	9,818
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	54,587	49,422	49,638	99,060
Forecast Base	54,587	49,422	49,638	99,060
Change Items				
Transfer to Asset Preservation Account		9,391		9,391
Total Enacted Budget	54,587	58,813	49,638	108,451
Fund: 2403 - Gift				
Planned Spending	9,398	1,792		1,792
Forecast Base	9,398	1,792		1,792
Total Enacted Budget	9,398	1,792		1,792
Fund: 3000 - Federal				
Planned Spending	4,069	3,692	3,762	7,454
Forecast Base	4,069	3,692	3,762	7,454
Total Enacted Budget	4,069	3,692	3,762	7,454
Fund: 4500 - MN Bookstore				
Planned Spending	258	260	266	526
Forecast Base	258	260	266	526
Total Enacted Budget	258	260	266	526
Fund: 4501 - Coop Purchasing				
Planned Spending	34,386	32,770	33,571	66,341
Forecast Base	34,386	32,770	33,571	66,341
Total Enacted Budget	34,386	32,770	33,571	66,341
Fund: 4502 - Surplus Property				
Planned Spending	1,877	1,609	1,617	3,226
Forecast Base	1,877	1,609	1,617	3,226
Total Enacted Budget	1,877	1,609	1,617	3,226

Administration

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 5000 - Master Lease				
Planned Spending	19,497	21,000	21,000	42,000
Forecast Base	19,497	21,000	21,000	42,000
Total Enacted Budget	19,497	21,000	21,000	42,000
Fund: 5100 - Fleet Services				
Planned Spending	7,538	7,588	7,603	15,191
Forecast Base	7,538	7,588	7,603	15,191
Total Enacted Budget	7,538	7,588	7,603	15,191
Fund: 5203 - Central Mail				
Planned Spending	11,429	11,467	11,504	22,971
Forecast Base	11,429	11,467	11,504	22,971
Total Enacted Budget	11,429	11,467	11,504	22,971
Fund: 5300 - Risk Management				
Planned Spending	18,214	18,301	18,344	36,645
Forecast Base	18,214	18,301	18,344	36,645
Total Enacted Budget	18,214	18,301	18,344	36,645
Fund: 5400 - Plant Management				
Planned Spending	58,564	63,800	59,836	123,636
Forecast Base	58,564	63,800	59,836	123,636
Total Enacted Budget	58,564	63,800	59,836	123,636
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	3,886	6,016	5,656	11,672
Change Items				
Archaeological and Cemetery Site Inventory Portal		50	53	103
Total Enacted Budget	3,886	6,066	5,709	11,775
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	41,051	42,989	44,663	87,652
Total Enacted Budget	41,051	42,989	44,663	87,652
Fund: 2340 - Renewable Development				
Forecast Revenues	10	10	10	20

Administration

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Total Enacted Budget	10	10	10	20
Fund: 2403 - Gift				
Forecast Revenues	52	3	1	4
Total Enacted Budget	52	3	1	4
Fund: 3000 - Federal				
Forecast Revenues	4,063	3,676	3,762	7,438
Total Enacted Budget	4,063	3,676	3,762	7,438
Fund: 4500 - MN Bookstore				
Forecast Revenues	510	510	510	1,020
Total Enacted Budget	510	510	510	1,020
Fund: 4501 - Coop Purchasing				
Forecast Revenues	31,400	31,935	32,608	64,543
Total Enacted Budget	31,400	31,935	32,608	64,543
Fund: 4502 - Surplus Property				
Forecast Revenues	1,604	1,609	1,617	3,226
Total Enacted Budget	1,604	1,609	1,617	3,226
Fund: 5000 - Master Lease				
Forecast Revenues	19,484	21,000	21,000	42,000
Total Enacted Budget	19,484	21,000	21,000	42,000
Fund: 5100 - Fleet Services				
Forecast Revenues	20,424	20,040	19,795	39,835
Total Enacted Budget	20,424	20,040	19,795	39,835
Fund: 5203 - Central Mail				
Forecast Revenues	11,731	11,731	11,731	23,462
Total Enacted Budget	11,731	11,731	11,731	23,462
Fund: 5300 - Risk Management				
Forecast Revenues	17,886	17,886	17,886	35,772
Total Enacted Budget	17,886	17,886	17,886	35,772
Fund: 5400 - Plant Management				
Forecast Revenues	80,968	78,022	78,479	156,501

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Total Enacted Budget	80,968	78,022	78,479	156,501

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Maintain Current Service Levels

This provision provides additional operating funds to maintain the current level of service delivery at the Department of Administration (Admin).

1000 - General Fund Cost (Savings)	0	1,399	1,902	3,301	1,902	1,902	3,804
Expenditures	0	1,399	1,902	3,301	1,902	1,902	3,804

Procurement Technical Assistance Center State Match

This provision will provide the cost matching funds required to access federal funding for the Procurement Technical Assistance Center (PTAC), which provides assistance to all Minnesota businesses interested in selling their products and services to local, state, and federal governments.

1000 - General Fund Cost (Savings)	0	350	350	700	350	350	700
Expenditures	0	350	350	700	350	350	700

Parking Fund Debt Service Waiver

This provision eliminates the transfers of debt service funding for the Minnesota Senate Garage from the state parking account to the general fund. This will help to balance expenses with current revenues. The debt for the Minnesota Senate Garage will be retired in 2039.

2000 - Restrict Misc Special Revenue Fund Cost (Savings)	0	0	0	0	0	0	0
Transfers Out	0	(990)	(993)	(1,983)	(994)	(988)	(1,982)
Expenditures	0	990	993	1,983	994	988	1,982

Space Consolidation, Relocation, and Rent Loss

This provision will ensure the availability of funding for space consolidation and relocation of state agencies as needs arise. Funds will cover costs for planning, space reconfiguration, relocation, and rent loss for agencies across the enterprise.

1000 - General Fund Cost (Savings)	0	12,000	8,000	20,000	0	0	0
Expenditures	0	12,000	8,000	20,000	0	0	0

In Lieu of Rent Operating Adjustment

This item provides additional funding for Admin's In Lieu of Rent (ILR) program. ILR funding is used to pay for space costs for state-owned space for which Admin does not collect rent. This includes space used by the legislature, space used by veterans' organizations, ceremonial space, the Capitol grounds, and statutorily free space.

1000 - General Fund Cost (Savings)	0	614	614	1,228	614	614	1,228
Expenditures	0	614	614	1,228	614	614	1,228

Archaeological and Cemetery Site Inventory Portal

This item provides funding to upgrade the software and security for the Archaeological and Cemetery Site Inventory Portal. The Office of the State Archeologist (OSA) uses this portal to maintain an inventory of archeological and cemetery sites, which is used by cultural resource professionals, tribal officials, other agencies, and land managers.

1000 - General Fund Cost (Savings)	0	236	242	478	193	205	398
Expenditures	0	236	242	478	193	205	398

Administration

Enacted Budget Changes

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
2000 - Restrict Misc Special Revenue Fund Cost (Savings)	0	0	0	0	0	0	0
Revenues	0	50	53	103	53	53	106
Expenditures	0	50	53	103	53	53	106

Support the Office of State Archaeologist and Implement Private Cemeteries Act Update

This item provides additional resources for OSA, including funding needed for implementation of the changes made to the Private Cemeteries Act (MS 307.08) in the 2023 legislative session. The funding will be used to coordinate and carry out condition assessments, develop memoranda of understanding (MOUs), update fieldwork and cemetery sites manuals to reflect MOUs, update the OSA website, conduct project reviews, examine OSA site files for accuracy, update OSA records, and improve technological capabilities.

1000 - General Fund Cost (Savings)	0	200	200	400	200	200	400
Expenditures	0	200	200	400	200	200	400

Office of Equity in Grants

This provision will allow Admin to add three FTEs to Office of Grants Management (OGM) to provide greater support for state agencies administering and managing state-funded grant programs. The increased staffing will allow OGM to build capacity for technical assistance and training to support a framework of equity in state grant-making and grant administration. OGM will also develop and manage an assessment and long-term strategic plan for the office to support the vision, mission, objectives, strategy, approach, and tactics to build and sustain this work. This includes resources for ongoing consulting.

1000 - General Fund Cost (Savings)	0	497	397	894	397	397	794
Expenditures	0	497	397	894	397	397	794

Risk Management Fund Property Self-Insurance

This item provides one-time funding to Admin's Risk Management Property and Casualty Fund, to increase its ability to self-insure property damage losses to state facilities. Combined with current balances, this additional funding will allow for the assumption of more risk and thus better insulate the fund from market swings and capitalize on the best available pricing.

1000 - General Fund Cost (Savings)	0	12,500	0	12,500	0	0	0
Transfers Out	0	12,500	0	12,500	0	0	0
5300 - Risk Management Fund Cost (Savings)	0	(12,500)	0	(12,500)	0	0	0
Transfers In	0	12,500	0	12,500	0	0	0

Enhancing SmART Services

This provision will enhance the services provided by the Small Agency Resource Team (SmART) and improve human resources and financial management services provided to small agencies.

1000 - General Fund Cost (Savings)	0	325	325	650	325	325	650
Expenditures	0	325	325	650	325	325	650

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Electronic Project Systems and Critical Database Integration

This item provides funding to continue to develop and build electronic project management applications, to stabilize and integrate the State Historic Preservation Office (SHPO) project tracking databases, and to cover the cost of ownership and maintenance of the new Minnesota Statewide Historic Inventory Portal (MnSHIP).

1000 - General Fund Cost (Savings)	0	485	500	985	160	160	320
Expenditures	0	485	500	985	160	160	320

Office of Enterprise Sustainability

This item provides resources to Admin's Office of Enterprise Sustainability, which is responsible for coordinating the state's efforts to meet its sustainability goals. These resources will be used to further those efforts and further support agencies' sustainability efforts across the state government enterprise.

1000 - General Fund Cost (Savings)	0	360	360	720	360	360	720
Expenditures	0	360	360	720	360	360	720

Improving Grants Administration Oversight

This item provides funding to the Office of Grants Management (OGM) to implement the grant management provisions adopted in the 2023 legislative session. The funding will cover the planning and implementation costs for new processes, as well as new FTEs in the office.

1000 - General Fund Cost (Savings)	0	1,000	1,000	2,000	1,000	1,000	2,000
Expenditures	0	1,000	1,000	2,000	1,000	1,000	2,000

Implementation Roadmap for Enterprise Grants Management System

This funding will be used to develop a road map for implementing an enterprise grants management system to be used by all executive agencies. A study will be conducted to determine the feasibility of such a system and, if appropriate, analysis of technology options; recommendations on organizational model, operational controls, and processes; resource needs; system requirements; costs; and implementation recommendations.

1000 - General Fund Cost (Savings)	0	735	201	936	0	0	0
Expenditures	0	735	201	936	0	0	0

Office of Enterprise Translations

This ongoing funding will be used to create an Office of Enterprise Translations, which will provide translation services for state agencies, including in-house translation services for written material. The office will also be responsible for the creation and upkeep of language-specific (Spanish, Hmong, and Somali) online content to connect non-English speaking Minnesotans to relevant information from the state government. The funding will also be used to create a source of money that agencies can access to pay for additional translation needs.

1000 - General Fund Cost (Savings)	0	1,306	1,159	2,465	1,159	1,159	2,318
Expenditures	0	1,306	1,159	2,465	1,159	1,159	2,318

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Required Study of Economic Disparities in State Procurement

This item provides one-time funding to conduct a study of economic disparities in state procurement and continue providing procurement preferences to small targeted group businesses. Admin will contract with an outside consultant and partner with state agencies and local governments to study disparities in the procurement process and their impacts on minority-owned and female-owned small businesses and the broader state economy.

1000 - General Fund Cost (Savings)	0	500	1,000	1,500	0	0	0
Expenditures	0	500	1,000	1,500	0	0	0

Improving Information Technology Project and Program Management

This funding will be used to improve information technology project and program management, application support, and procurement, budget, and license administration across Admin's divisions. This is in keeping with the recommendations of the Technology Advisory Council (TAC) and will help to address needs in components of Admin without dedicated IT staff.

1000 - General Fund Cost (Savings)	0	160	160	320	160	160	320
Expenditures	0	160	160	320	160	160	320

Small Agencies Study

Admin will use this onetime funding to study the potential development of an Office of Small Agencies. The study will review the issues faced by small agencies, boards, and councils and assess whether the current support model provides adequate support for these organizations. The study will also examine how other states support such agencies. The study results will provide insight and recommendations into how to most effectively ensure that these agencies have the administrative support needed to achieve their missions.

1000 - General Fund Cost (Savings)	0	102	0	102	0	0	0
Expenditures	0	102	0	102	0	0	0

Public Television Block Grants

This funding will be used to make block grants to stations of the Minnesota Public Television Association (MPTA) to cover critical infrastructure and operating needs.

1000 - General Fund Cost (Savings)	0	500	500	1,000	500	500	1,000
Expenditures	0	500	500	1,000	500	500	1,000

AMPERS Community Radio News Service

This funding will be used to provide grants to the Association of Minnesota Public Educational Radio Stations (AMPERS) to provide a diverse community radio news service. AMPERS is a group of community radio stations across the state that serves populations not served by traditional media, such as communities of color, new immigrants, Native Americans, and rural communities.

1000 - General Fund Cost (Savings)	0	1,288	0	1,288	0	0	0
Expenditures	0	1,288	0	1,288	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Parking Fund Support

This funding will be transferred from the general fund to the state parking account to support parking operations and stabilize parking rates for users.

1000 - General Fund Cost (Savings)	0	3,255	1,085	4,340	0	0	0
Expenditures	0	3,255	1,085	4,340	0	0	0

Support State Demographic Center Demand

This funding will enable Admin to add new researcher positions to the Office of the State Demographer. The new positions will enable the Office to meet the existing demand for demographic data assistance needed to inform policy development.

1000 - General Fund Cost (Savings)	0	260	260	520	260	260	520
Expenditures	0	260	260	520	260	260	520

Update Capitol Mall Design Framework Plan

This funding will allow Admin to update the Capitol Mall Design Framework and to implement the updated framework. An update to the plan is required by the Comprehensive Plan for the Minnesota Capitol Area, which was adopted in 2021. The updated framework will potentially include updates to the artwork, landscaping, gathering spaces, and usability of the Capitol Mall.

1000 - General Fund Cost (Savings)	0	5,000	0	5,000	0	0	0
Expenditures	0	5,000	0	5,000	0	0	0

MPR Funding for AMBER Alert System

Admin will use this funding to provide equipment grants to Minnesota Public Radio (MPR) for upgrades to the state's emergency alert and AMBER alert systems.

1000 - General Fund Cost (Savings)	0	510	510	1,020	510	510	1,020
Expenditures	0	510	510	1,020	510	510	1,020

AMPERS Funding Increase

Admin, after consulting with AMPERS, will use this funding to make community service grants to public educational radio stations. A portion of the grant funding will be used to purchase emergency equipment and increased cybersecurity and broadcast technology.

1000 - General Fund Cost (Savings)	0	2,750	750	3,500	750	750	1,500
Expenditures	0	2,750	750	3,500	750	750	1,500

Buy Clean & Buy Fair Minnesota Act

This funding will be used by Admin to implement the provisions of the newly enacted MS 16B.312, which sets out environmental and sustainability standards for state construction projects.

1000 - General Fund Cost (Savings)	0	522	367	889	367	367	734
Expenditures	0	522	367	889	367	367	734

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Council on LGBTQIA2S+ Minnesotans Support

This funding provides for Admin to develop and create training modules and undertake other work to support the newly created Council on LGBTQIA2S+ Minnesotans.

1000 - General Fund Cost (Savings)	0	158	28	186	28	28	56
Expenditures	0	158	28	186	28	28	56

Grant to Center for Rural Policy and Development

This funding will be used to provide a grant to the Center for Rural Policy and Development, which is a non-profit organization dedicated to providing research to examine and advance policy and decision-making, rural advocacy, and civic engagement for Greater Minnesota.

1000 - General Fund Cost (Savings)	0	100	0	100	0	0	0
Expenditures	0	100	0	100	0	0	0

Arts and Cultural Heritage Fund Grants

These funds will be used to make grants to many legislatively specified organizations for arts and cultural projects and efforts. Those organizations/projects include: MPR, AMPERS, Public Television, Wilderness Inquiry, Como Park Zoo, Science Museum of Minnesota, Appetite for Change, Lake Superior Zoo, Great Lakes Aquarium, State Band, Veterans Memorial Park in Wyoming, Great Northern Festival, Governor's Council on Developmental Disabilities, Minnesota Council on Disability, Keller Regional Park, Vietnam War Anniversary, St. Paul Cultural Art Installation, One Heartland Center, Forest Lake Veterans Memorial, Hmong Plaza, Camille Gage Artist Fellowship, Minnesota African American Heritage Museum and Gallery, Tibetan American Foundation of Minnesota, Hong De Wu Guan, Sepak Takraw of USA, 30,000 Feet, Siengkane Lao Minnesota, Hmong Cultural Center, Comunidades Latinas Unidas En Servicio (CLUES), Hmong RPA Writing System, Somali Museum of Minnesota, Minnesota Museum of American Art, Fanka Programs, The Bakken Museum, 4-H Shooting Sports, and Public Art Saint Paul.

2301 - Arts & Cultural Heritage Fund Cost (Savings)	0	17,040	14,105	31,145	0	0	0
Expenditures	0	17,040	14,105	31,145	0	0	0

New Energy Guidelines for State Buildings

Admin will use this funding to contract with the University of Minnesota Institute on the Environment to examine how projections of future weather trends may exacerbate extreme weather conditions. This information can be integrated into the design and evaluation of public buildings.

1000 - General Fund Cost (Savings)	0	690	0	690	0	0	0
Expenditures	0	690	0	690	0	0	0

Construction Material Environmental Analysis

Admin will use this funding for grants and the environmental analysis of construction materials, as defined by MS 16B.312.

1000 - General Fund Cost (Savings)	0	255	0	255	0	0	0
Expenditures	0	255	0	255	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Capitol Area Community Vitality Task Force Account

Admin will use this funding to improve the livability, economic health, and safety of communities within the Capitol Area, following the recommendations of the Capitol Area Community Vitality Task Force.

1000 - General Fund Cost (Savings)	0	5,000	0	5,000	0	0	0
Expenditures	0	5,000	0	5,000	0	0	0

Transfer to Asset Preservation Account

Admin will use this funding for asset preservation projects in state-owned buildings under its custodial control.

2001 - Other Misc Special Revenue Fund Cost (Savings)	0	0	0	0	0	0	0
Transfers In	0	9,391	0	9,391	0	0	0
Expenditures	0	9,391	0	9,391	0	0	0

University of Minnesota Institute on the Environment Grant

Admin will use this funding to make a grant to the University of Minnesota's Institute on the Environment to examine how projections of future weather trends may exacerbate environmental conditions that can be integrated into design and evaluation of public buildings to reduce energy costs, minimize weather damage, etc. The Institute will produce a report and recommendations by February 1, 2025.

2340 - Renewable Development Fund Cost (Savings)	0	690	0	690	0	0	0
Expenditures	0	690	0	690	0	0	0

Sinking and Suspended Microplastic Particles in Lake Superior

This provision transfers \$189,000 in funding from the Great Lakes Protection Account to the University of Minnesota for the Large Lakes Observatory in Duluth to investigate the abundance, characteristics, and fate of microplastic particles in Lake Superior to inform remediation strategies and analyses of environmental impacts.

2000 - Restrict Misc Special Revenue Fund Cost (Savings)	0	189	0	189	0	0	0
Transfers Out	0	189	0	189	0	0	0