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### Minnesota Management and Budget

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<https://www.mn.gov/mmb/>

### AT A GLANCE

- Approximately 270 employees (FTEs) manage the financial and employee relations responsibilities of the state
- Coordinate biennial budget process for more than 100 agencies, boards, commissions, and the legislative and judicial branches
- Produce twice a year budget and economic forecasts
- Manage \$8 billion in state public debt
- Process an average of 49,000 vendor payments per week
- Process over 50,000 employee paychecks twice a month
- Oversee and maintain human resources policy for more than 100 state agencies, boards, and commissions, while also providing recruitment, retention, talent management, classification, compensation, and training services
- Negotiate contracts with 10 state employee bargaining units
- The State Employee Group Insurance Program manages health benefits for over 132,000 employees, dependents, and retirees
- Oversee and coordinate the state's systems of internal controls and continuity of operations
- Supported by approximately 66 MNIT employees dedicated to MMB's technology portfolio

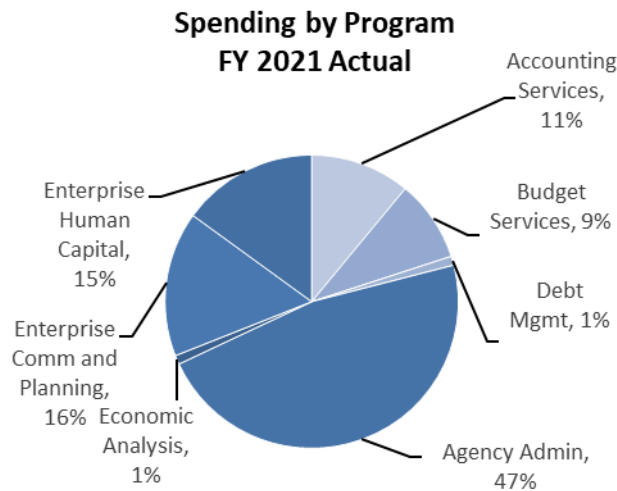
### PURPOSE

Minnesota Management and Budget (MMB) is responsible for managing state finances, payroll, human resources, and employee insurance, and provides systems for daily business operations and information access and analysis. MMB is a central service agency, serving the governor, the legislature, more than 100 state government entities, a workforce of 56,000 employees, and the public.

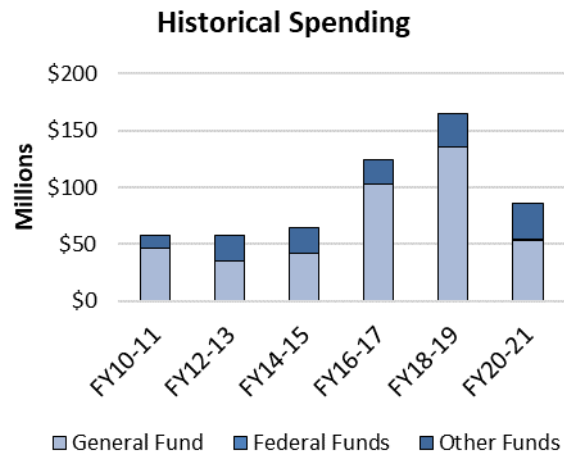
We are stewards of the state's financial and human resources, working together for the people of Minnesota. This mission is at the heart of the services we provide. Our vision is a high-performing and inclusive workforce partnering to deliver effective state services. To achieve our mission and vision, we are driven by the following goals:

- Make decisions based on good data, trusted experts, and community insights
- Modernize state government
- Support and energize a talented workforce and an inclusive workplace
- Engage partners in a collaborative and holistic manner
- Direct and model responsible and transparent fiscal management

## BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The increase in FY16-17 and FY18-19 spending is the result of one-time funds appropriated to MMB to administer the Health Insurance Premium Subsidy Program, which was established effective fiscal year 2017 and ended in fiscal year 2018. Between fiscal years 2017 and 2018, expenditures for this program totaled \$138.1 million. Note that the costs associated with the operation of the State Employees Group Insurance Program (SEGIP) and the Public Employees Insurance Program (PEIP) are not reflected in these charts and graphs. Due to the size of the budget of the insurance programs, their costs are only reflected in their respective budget narratives.

MMB's operating budget is supported by a variety of funding sources. In FY 20-21, \$53.4 million in general fund expenditures sustained core agency activities in accounting, budgeting, economic analysis, debt management, enterprise human capital, enterprise communications and planning, and agency administration. \$29.2 million was expended in other special revenue funds, with most expenditures occurring in the Statewide Systems Billing account, which helps fund accounting, human resources, and payroll IT systems that serve the state government enterprise. Additionally, \$21.8 million was spent in internal service funds by the Enterprise Talent Development (ETD) and Management Analysis and Development (MAD) units. These fee-for-service units provide consulting, management, professional development, and training services to their public sector customers.

While not reflected in this document, in FY 20-21, SEGIP expenditures totaled \$2.006 billion and PEIP expenditures totaled \$589.4 million. These expenses are primarily driven by health insurance claims, but they also include the programs' operating costs. SEGIP is funded by state agency and employee contributions, and by participant contributions for PEIP.

## STRATEGIES

As a central service agency with an enterprise focus, we achieve success by helping our partners meet their missions and goals. Described below are the strategies MMB engages in to contribute to the strategies in bold.

**Children and Families:** We staff and manage the Minnesota's Children's Cabinet, an interagency partnership charged with taking a data-driven and results-oriented approach to create a state government centered on improving outcomes and aligning resources for all children, youth and families. We also integrate this priority at MMB by centering state agency work on children and families whenever possible, including to align enterprise fiscal decision-making and communication efforts on our shared vision for children and families.

**Equity and Inclusion:** Enterprise Employee Relations, including the Office of the Chief Inclusion Officer, is housed in MMB. The staff in these areas support a workforce of over 56,000 people. Equity and inclusion are fundamental to our work every day. We work to ensure agency structures support equity and inclusion, to support inclusive organizational structures, to incorporate this priority in organizational systems and operating procedures, and to diversify state leadership.

**Thriving Communities:** MMB supports all state agencies in providing services to Minnesotans and their communities. Ensuring all communities thrive is at the heart of our collective work. We support this priority by raising funds and helping communities access funding for needed capital investments across Minnesota, assisting with preventing and ending homelessness as a member of the state’s interagency council, and leveraging SEGIP’s influence as a large provider of health insurance to help reduce health care costs and improve health outcomes for all Minnesotans.

**Fiscal Accountability and Measurable Results:** MMB manages the state’s finances and is the steward of state resources. Supporting fiscal accountability and measurable results is integral to what we do. We ensure public trust by responsibly managing state finances and maintaining or improving the state’s credit ratings, communicating the state’s fiscal priorities and financial information in a way that is accessible and understandable, conducting impact evaluations and delivering findings that are understood, trusted, and used to guide decision-making, and integrating measurable results into work across MMB.

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Minnesota Statutes, Chapters 16A (<https://www.revisor.mn.gov/statutes/?id=16A>) and 43A (<https://www.revisor.mn.gov/statutes/cite/43A>) provide the general legal authority for MMB.

# Management and Budget

# Agency Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Enacted Budget	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
<b><u>Expenditures by Fund</u></b>								
1000 - General	26,778	26,891	28,547	30,802	30,015	30,015	70,077	62,961
2000 - Restrict Misc Special Revenue	72	9	443	375	27	27	27	27
2001 - Other Misc Special Revenue	18,097	13,015	13,544	19,499	18,488	18,488	18,488	18,488
2005 - Opiate Epidemic Response		295	299	301	300	300	300	300
2403 - Gift			1	100	75	75	75	75
3010 - Coronavirus Relief	505	522	62					
3015 - ARP-State Fiscal Recovery			1,606	5,772				
4700 - Public Employees Insurance	261,930	327,601	348,463	350,727	350,727	350,727	350,727	350,727
4925 - Family and Medical Benefit Ins								118
5200 - Management Analysis	12,330	9,942	11,383	13,512	13,512	13,512	13,512	13,512
5600 - State Employees Insurance	974,050	1,032,769	1,090,677	1,120,081	1,121,235	1,121,735	1,121,235	1,121,735
6000 - Miscellaneous Agency	37,159	38,680	38,997	41,411	41,389	41,389	41,389	41,389
<b>Total</b>	<b>1,330,922</b>	<b>1,449,725</b>	<b>1,534,023</b>	<b>1,582,580</b>	<b>1,575,768</b>	<b>1,576,268</b>	<b>1,615,830</b>	<b>1,609,332</b>
Biennial Change				335,956		35,433		108,559
Biennial % Change				12		1		3
Enacted Budget Change from Base								73,126
Enacted Budget % Change from Base								2

# Management and Budget

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
<b>1000 - General</b>								
Balance Forward In	0	1,240		717				
Direct Appropriation	27,744	27,221	29,319	30,210	30,140	30,140	70,202	63,086
Transfers In	470	2,011	677	815	476	476	476	476
Transfers Out	291	2,144	733	940	601	601	601	601
Cancellations	1	1,436						
Balance Forward Out	1,144		716					
<b>Expenditures</b>	<b>26,778</b>	<b>26,891</b>	<b>28,547</b>	<b>30,802</b>	<b>30,015</b>	<b>30,015</b>	<b>70,077</b>	<b>62,961</b>
Biennial Change in Expenditures				5,679		681		73,689
Biennial % Change in Expenditures				11		1		124
Enacted Budget Change from Base								73,008
Enacted Budget % Change from Base								122

## 2000 - Restrict Misc Special Revenue

Balance Forward In	13	15	13	9	9	9	9	9
Receipts	74	7	440	375	27	27	27	27
Balance Forward Out	15	13	9	9	9	9	9	9
<b>Expenditures</b>	<b>72</b>	<b>9</b>	<b>443</b>	<b>375</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Biennial Change in Expenditures				738		(764)		(764)
Biennial % Change in Expenditures				918		(93)		(93)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 2001 - Other Misc Special Revenue

Balance Forward In	8,366	5,775	4,988	4,314	3,287	3,269	3,287	3,269
Receipts	13,394	12,482	12,869	18,470	18,470	18,470	18,470	18,470
Transfers In				2				
Transfers Out	450	150						
Balance Forward Out	3,213	5,091	4,313	3,287	3,269	3,251	3,269	3,251
<b>Expenditures</b>	<b>18,097</b>	<b>13,015</b>	<b>13,544</b>	<b>19,499</b>	<b>18,488</b>	<b>18,488</b>	<b>18,488</b>	<b>18,488</b>
Biennial Change in Expenditures				1,931		3,933		3,933
Biennial % Change in Expenditures				6		12		12
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

# Management and Budget

# 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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## 2005 - Opiate Epidemic Response

Balance Forward In				1				
Direct Appropriation		300	300	300	300	300	300	300
Cancellations		5						
Balance Forward Out			1					
<b>Expenditures</b>		<b>295</b>	<b>299</b>	<b>301</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Biennial Change in Expenditures				305		0		0
Biennial % Change in Expenditures						0		0
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 2403 - Gift

Balance Forward In				74	74	74	74	74
Receipts			75	75	75	75	75	75
Transfers In				25				
Balance Forward Out			74	74	74	74	74	74
<b>Expenditures</b>			<b>1</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Biennial Change in Expenditures				101		49		49
Biennial % Change in Expenditures						49		49
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 3010 - Coronavirus Relief

Balance Forward In			93					
Direct Appropriation	525	615						
Cancellations	19		30					
Balance Forward Out		93						
<b>Expenditures</b>	<b>505</b>	<b>522</b>	<b>62</b>					
Biennial Change in Expenditures				(965)		(62)		(62)
Biennial % Change in Expenditures				(94)				
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
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### 3015 - ARP-State Fiscal Recovery

Balance Forward In				2,119				
Direct Appropriation			5,135	3,653	0	0	0	0
Cancellations			1,410					
Balance Forward Out			2,119					
<b>Expenditures</b>			<b>1,606</b>	<b>5,772</b>				
Biennial Change in Expenditures				7,378		(7,378)		(7,378)
Biennial % Change in Expenditures						(100)		(100)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

### 4700 - Public Employees Insurance

Balance Forward In	81,810	93,297	95,180	80,729	61,574	42,419	61,574	42,419
Receipts	273,278	329,336	334,013	331,572	331,572	331,572	331,572	331,572
Balance Forward Out	93,158	95,032	80,729	61,574	42,419	23,264	42,419	23,264
<b>Expenditures</b>	<b>261,930</b>	<b>327,601</b>	<b>348,463</b>	<b>350,727</b>	<b>350,727</b>	<b>350,727</b>	<b>350,727</b>	<b>350,727</b>
Biennial Change in Expenditures				109,659		2,264		2,264
Biennial % Change in Expenditures				19		0		0
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

### 4925 - Family and Medical Benefit Ins

Direct Appropriation								118
<b>Expenditures</b>								<b>118</b>
Biennial Change in Expenditures				0		0		118
Biennial % Change in Expenditures								
Enacted Budget Change from Base								118
Enacted Budget % Change from Base								

### 5200 - Management Analysis

Balance Forward In	4,302	2,605	2,175	2,124	2,123	2,122	2,123	2,122
Receipts	9,728	9,452	11,333	13,511	13,511	13,511	13,511	13,511
Balance Forward Out	1,700	2,115	2,124	2,123	2,122	2,121	2,122	2,121
<b>Expenditures</b>	<b>12,330</b>	<b>9,942</b>	<b>11,383</b>	<b>13,512</b>	<b>13,512</b>	<b>13,512</b>	<b>13,512</b>	<b>13,512</b>



# Management and Budget

# 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				2,623		2,129		2,129
Biennial % Change in Expenditures				12		9		9
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 5600 - State Employees Insurance

Balance Forward In	295,071	391,279	479,401	435,004	513,570	590,982	513,570	590,982
Receipts	1,068,608	1,119,872	1,046,336	1,198,647	1,198,647	1,198,647	1,198,647	1,198,647
Transfers In	20,256	2,432	14,939	7,531	2,531	2,531	2,531	2,531
Transfers Out	20,284	2,467	14,995	7,531	2,531	2,531	2,531	2,531
Balance Forward Out	389,601	478,347	435,004	513,570	590,982	667,894	590,982	667,894
<b>Expenditures</b>	<b>974,050</b>	<b>1,032,769</b>	<b>1,090,677</b>	<b>1,120,081</b>	<b>1,121,235</b>	<b>1,121,735</b>	<b>1,121,235</b>	<b>1,121,735</b>
Biennial Change in Expenditures				203,939		32,212		32,212
Biennial % Change in Expenditures				10		1		1
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 6000 - Miscellaneous Agency

Balance Forward In	8,205	10,358	9,819	10,489	7,499	5,916	7,499	5,916
Receipts	39,312	38,141	39,666	38,421	39,806	39,806	39,806	39,806
Balance Forward Out	10,358	9,819	10,488	7,499	5,916	4,333	5,916	4,333
<b>Expenditures</b>	<b>37,159</b>	<b>38,680</b>	<b>38,997</b>	<b>41,411</b>	<b>41,389</b>	<b>41,389</b>	<b>41,389</b>	<b>41,389</b>
Biennial Change in Expenditures				4,569		2,370		2,370
Biennial % Change in Expenditures				6		3		3
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

# Management and Budget

# Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
<b>FY2023 Appropriations</b>	<b>30,140</b>	<b>30,140</b>	<b>30,140</b>	<b>60,280</b>
<b>Forecast Base</b>	<b>30,140</b>	<b>30,140</b>	<b>30,140</b>	<b>60,280</b>
<b>Change Items</b>				
Stabilize, Secure, and Sustain the State's ERP Systems		13,489	14,490	27,979
Maintain Current Service Levels		1,966	3,519	5,485
Expanded Financial Leadership and Oversight Capacity		2,203	2,203	4,406
Enterprise Continuity Capacity Investment		973	1,006	1,979
Establish a Statewide Internal Audit Office		466	622	1,088
Enhance Statewide Planning, Strategy, and Performance Management		2,200	2,200	4,400
Sustainable Children's Cabinet		1,000	1,000	2,000
Capital Budget Outreach and Assistance		317	317	634
Collaboration for Data Disaggregation		2,500	2,500	5,000
Employees With Disabilities Hiring & Retention		102	60	162
Expediting Rental Assistance Study		200		200
Federal Funds Coordinator	70	570	570	1,140
Interactive Taxpayer Receipt		144	47	191
Outcomes and Results Coordination		450	450	900
Department of Children, Youth, and Families		11,931	2,066	13,997
Health Care Subcabinet		551	664	1,215
Keeping Nurses at the Bedside			232	232
Office of Addiction and Recovery		1,000	1,000	2,000
<b>Total Enacted Budget</b>	<b>30,210</b>	<b>70,202</b>	<b>63,086</b>	<b>133,288</b>
<b>Fund: 2005 - Opiate Epidemic Response</b>				
<b>FY2023 Appropriations</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>600</b>
<b>Forecast Base</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>600</b>
<b>Total Enacted Budget</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>600</b>
<b>Fund: 3015 - ARP-State Fiscal Recovery</b>				
<b>FY2023 Appropriations</b>	<b>3,653</b>	<b>3,653</b>	<b>3,653</b>	<b>7,306</b>
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(3,653)	(3,653)	(7,306)
<b>Forecast Base</b>	<b>3,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Enacted Budget</b>	<b>3,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 4925 - Family and Medical Benefit Ins</b>				
<b>Change Items</b>				
Family and Medical Benefit Insurance Program			118	118

# Management and Budget

# Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Total Enacted Budget			118	118
<b><i>Dedicated</i></b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	375	27	27	54
Forecast Base	375	27	27	54
Total Enacted Budget	375	27	27	54
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	19,499	18,488	18,488	36,976
Forecast Base	19,499	18,488	18,488	36,976
Total Enacted Budget	19,499	18,488	18,488	36,976
<b>Fund: 2403 - Gift</b>				
Planned Spending	100	75	75	150
Forecast Base	100	75	75	150
Total Enacted Budget	100	75	75	150
<b>Fund: 4700 - Public Employees Insurance</b>				
Planned Spending	350,727	350,727	350,727	701,454
Forecast Base	350,727	350,727	350,727	701,454
Total Enacted Budget	350,727	350,727	350,727	701,454
<b>Fund: 5200 - Management Analysis</b>				
Planned Spending	13,512	13,512	13,512	27,024
Forecast Base	13,512	13,512	13,512	27,024
Total Enacted Budget	13,512	13,512	13,512	27,024
<b>Fund: 5600 - State Employees Insurance</b>				
Planned Spending	1,120,081	1,121,235	1,121,735	2,242,970
Forecast Base	1,120,081	1,121,235	1,121,735	2,242,970
Total Enacted Budget	1,120,081	1,121,235	1,121,735	2,242,970
<b>Fund: 6000 - Miscellaneous Agency</b>				
Planned Spending	41,411	41,389	41,389	82,778
Forecast Base	41,411	41,389	41,389	82,778
Total Enacted Budget	41,411	41,389	41,389	82,778
<b><i>Revenue Change Summary</i></b>				

# Management and Budget

# Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b><i>Dedicated</i></b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	375	27	27	54
Total Enacted Budget	375	27	27	54
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	18,470	18,470	18,470	36,940
Total Enacted Budget	18,470	18,470	18,470	36,940
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	75	75	75	150
Total Enacted Budget	75	75	75	150
<b>Fund: 4700 - Public Employees Insurance</b>				
Forecast Revenues	331,572	331,572	331,572	663,144
Total Enacted Budget	331,572	331,572	331,572	663,144
<b>Fund: 5200 - Management Analysis</b>				
Forecast Revenues	13,511	13,511	13,511	27,022
Total Enacted Budget	13,511	13,511	13,511	27,022
<b>Fund: 5600 - State Employees Insurance</b>				
Forecast Revenues	1,198,647	1,198,647	1,198,647	2,397,294
Total Enacted Budget	1,198,647	1,198,647	1,198,647	2,397,294
<b>Fund: 6000 - Miscellaneous Agency</b>				
Forecast Revenues	38,421	39,806	39,806	79,612
Total Enacted Budget	38,421	39,806	39,806	79,612
<b><i>Non-Dedicated</i></b>				
<b>Fund: 1000 - General</b>				
Forecast Revenues	23	23	23	46
Total Enacted Budget	23	23	23	46

*(Dollars in Thousands)*

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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**Stabilize, Secure, and Sustain the State's ERP Systems**

This funding will be used to stabilize and secure the state's enterprise resource planning (ERP) systems owned by Minnesota Management and Budget (MMB) and used by all state agencies. ERP systems funding supports the maintenance and operations of the state's accounting and procurement system (SWIFT), human resources, payroll, benefits, and recruiting system (SEMA4), the Enterprise Learning Management system (ELM), and the data warehouse reporting system. The funding will allow MMB to eliminate the current technical debt of deferred maintenance on the state's ERP systems, sustain the ongoing operations and maintenance of the systems through the next biennium, continue disaster recovery efforts, makes critical security enhancements, and put the systems on the path toward cloud migration. The funding will also be used for analysis and planning for the next generation of ERP systems.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>13,489</b>	<b>14,490</b>	<b>27,979</b>	<b>6,470</b>	<b>6,470</b>	<b>12,940</b>
Expenditures	0	13,489	14,490	27,979	6,470	6,470	12,940

**Maintain Current Service Levels**

This provision provides additional operating funds to maintain the current level of service delivery at MMB.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>1,966</b>	<b>3,519</b>	<b>5,485</b>	<b>3,519</b>	<b>3,519</b>	<b>7,038</b>
Expenditures	0	1,966	3,519	5,485	3,519	3,519	7,038

**Expanded Financial Leadership and Oversight Capacity**

This provision provides funding for critical centralized financial leadership, measurement, and oversight capacity. This item responds to growing service demands on MMB's statewide financial functions due the increasing complexity of state- and federally funded programs and financial regulations. The funding provides additional FTE on an ongoing basis for statewide federal funds coordination, budget analysis and monitoring, state investment and program evaluations, and banking and payroll services and regulatory compliance activities.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>2,203</b>	<b>2,203</b>	<b>4,406</b>	<b>2,503</b>	<b>2,503</b>	<b>5,006</b>
Expenditures	0	2,203	2,203	4,406	2,503	2,503	5,006

**Enterprise Continuity Capacity Investment**

This provision expands the executive branch's business continuity capacity by implementing a comprehensive business continuity software solution and a centralized mass notification system, and by providing enhanced support across the enterprise in the areas of workplace violence prevention and continuity of operations planning. Establishing these new capabilities furthers the programmatic effort to build a culture of preparedness and resilience across agencies so that the State of Minnesota can effectively respond to emergencies of all sizes and can communicate important safety information quickly and equitably to all employees.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>973</b>	<b>1,006</b>	<b>1,979</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
Expenditures	0	973	1,006	1,979	500	500	1,000

**Establish a Statewide Internal Audit Office**

This funding will add staff capacity to MMB's Internal Control and Accountability (ICA) office in order to establish and operate a Statewide Internal Audit Office (SIAO). This team's audit plan will be decided by an audit committee made up of senior leaders from multiple state agencies.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>466</b>	<b>622</b>	<b>1,088</b>	<b>622</b>	<b>622</b>	<b>1,244</b>
Expenditures	0	466	622	1,088	622	622	1,244

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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**Enhance Statewide Planning, Strategy, and Performance Management**

This provision allows for the establishment of an enterprise planning, strategy, and performance unit within MMB. This new division, led by a deputy commissioner, will lead planning and inter-agency coordination for the state. These funds will pay for staff compensation and associated overhead necessary to support this new function.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>4,400</b>	<b>2,700</b>	<b>2,700</b>	<b>5,400</b>
Expenditures	0	2,200	2,200	4,400	2,700	2,700	5,400

**Sustainable Children's Cabinet**

This provision ensures dedicated funding for the Children's Cabinet in order to align Minnesota's funding model with best practices of other states. This will enable the Children's Cabinet to provide coordination among agencies and engagement with Minnesotans on issues impacting children, including education strategies from birth onward; early education and child care; mental health; older youth, parent, family, and community supports; and workforce strategies in child- and youth-settings.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
Expenditures	0	1,000	1,000	2,000	1,000	1,000	2,000

**Family and Medical Benefit Insurance Program**

The Family and Medical Benefit Insurance Programs provides partial wage replacement to all Minnesotans who need to take time off from work due to a qualifying medical situation. The FMBI program will be managed by DEED and is initially funded by the general fund but will be self-sustaining through employer and employee premium contributions (0.70%, with at least 0.35% paid by the employer) starting January 1, 2026, when the program goes into effect. MMB's portion of this funding will be used for employee workplace notices and upgrades to the state's payroll system necessary for the collection of premiums.

<b>4925 - Family and Medical Benefit Ins Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>118</b>	<b>45</b>	<b>45</b>	<b>90</b>
Expenditures	0	0	118	118	45	45	90

**Capital Budget Outreach and Assistance**

This funding will increase MMB's capacity to provide technical assistance to communities and non-profits that have traditionally not participated in the state capital budget process. Further, it will allow MMB to proactively raise awareness about the capital budget and the requirements associated with applying for and receiving capital budget funding.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>317</b>	<b>317</b>	<b>634</b>	<b>317</b>	<b>317</b>	<b>634</b>
Expenditures	0	317	317	634	317	317	634

**Collaboration for Data Disaggregation**

MMB will use this funding to establish a cross-agency workgroup that will develop minimal data collection standards for race, ethnicity, gender identity, and disability status and develop a roadmap and timeline for implementation of these data standards. Specifically, the investment will assist 12 agencies in working collaboratively with the state demographer's office and with input from the public to create data standards for the collection of (1) race, ethnicity, gender identity, and disability status; (2) conduct an inventory of current data collection practices across each agency's key datasets, (3) identify and develop strategies to address barriers (policy, technology, culture, etc.) associated with collection of this information; and (4) develop methods and costs to update datasets.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	0	2,500	2,500	5,000	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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**Employees With Disabilities Hiring & Retention**

This funding will be used to create the report required under MS 43A.15, subdivision 14a, relating to enterprise-wide statistics on the Connect 700 program. This program provides a pathway to state employment for individuals with disabilities. It will also provide for training and content development relating to ADA, affirmative action, equal employment opportunity, digital accessibility, inclusion, disability awareness, and cultural competence.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>102</b>	<b>60</b>	<b>162</b>	<b>60</b>	<b>60</b>	<b>120</b>
Expenditures	0	102	60	162	60	60	120

**Expediting Rental Assistance Study**

This provision funds a study by Management Analysis and Development on expediting rental assistance payments.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	0	200	0	200	0	0	0

**Federal Funds Coordinator**

This funding provides for a coordinator and support staff to provide for maximization of federal formula and discretionary grant funds to recipients in the state.

<b>1000 - General Fund Cost (Savings)</b>	<b>70</b>	<b>570</b>	<b>570</b>	<b>1,140</b>	<b>570</b>	<b>570</b>	<b>1,140</b>
Expenditures	70	570	570	1,140	570	570	1,140

**Interactive Taxpayer Receipt**

This funding will be used to develop and publish the taxpayer receipt required under Minnesota Statutes, section 16A.067.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>144</b>	<b>47</b>	<b>191</b>	<b>47</b>	<b>47</b>	<b>94</b>
Expenditures	0	144	47	191	47	47	94

**Outcomes and Results Coordination**

MMB will use this funding to conduct outcomes and evaluation consultation requirements in connection with Health and Human Services appropriations.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>900</b>	<b>450</b>	<b>450</b>	<b>900</b>
Expenditures	0	450	450	900	450	450	900

**Department of Children, Youth, and Families**

The new Department of Children, Youth, and Families will be effective as of 1 July, 2024. This provision funds the initial start-up costs of the new agency, including building an executive team and resourcing the implementation office. Additional resources are dedicated to facilitating the transfer of core functions and programs from other agencies beginning in FY 2025.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>11,931</b>	<b>2,066</b>	<b>13,997</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	0	11,931	2,066	13,997	0	0	0

*(Dollars in Thousands)*

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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**Health Care Subcabinet**

MMB will use this funding to hire an executive director for the health care subcabinet and to provide staffing and administrative support for the health care subcabinet.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>551</b>	<b>664</b>	<b>1,215</b>	<b>664</b>	<b>664</b>	<b>1,328</b>
Expenditures	0	551	664	1,215	664	664	1,328

**Keeping Nurses at the Bedside**

During the 2023 legislative session, the Minnesota legislature appropriated funding to MMB that is contingent upon future legislative action to enact provisions similar to the intent of the Keeping Nurses at the Bedside Act. MMB would use this funding for an impact evaluation of the effectiveness of the act.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	0	0	232	232	0	0	0

**Office of Addiction and Recovery**

This funding will enable MMB to create and operate the new Office of Addiction and Recovery. This office will: work across agencies to better target the state's role in addressing addiction, treatment, and recovery for youth and adults; assist in making progress toward goals that track the state's efforts in combatting and preventing addiction and preventing substance use; and establish and manage external partnerships and build relationships with communities, community leaders, and those who have direct experience with addiction.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
Expenditures	0	1,000	1,000	2,000	1,000	1,000	2,000