

	FY 2021	FY 2022-23	FY 2024-25
November Forecast Balance (adjusted for December Session)	393,501	(1,276,210)	(740,796)
Total Spending Change	175,394	1,303,023	1,651,569
Total Revenue Change	(814)	1,663,148	1,490,983
Use of Budget Reserve		1,000,000	
Budget Reserve BRC Interaction		38,647	
Cap Stadium Reserve at \$100 million, GF interaction		129,662	189,011
Balance	217,293	252,224	(712,371)
Balance With Carryforward		469,517	(242,854)

Recommended Changes: Spending

	FY 2021	FY 2022-23	FY 2024-25
E-12 Education	79,498	663,559	1,072,271
Department of Education			
General Education Formula Increase of 1 Percent for FY2022 and 2.5 Percent for FY2023		301,075	510,319
Special Education Hold Cross Subsidy Steady		72,733	114,174
Reduce English Learner Cross-Subsidy		13,683	30,792
Simplify School Levies and Improve Equalization		95,428	238,761
Pandemic Enrollment Loss	22,500	2,500	
Summer Early Learning Opportunities for 4 and 5 year olds -Summer 2021	20,000	-	-
Expand Mental Health and Well-being Supports During the Summer - Summer 2021	1,000	-	-
Community Partnerships - Summer 2021	5,000	-	-
Neighborhood Programs - Summer 2021	5,000	-	-
Expand Access to Tutoring - Summer 2021	3,250	-	-
Field Trips and Hands-On Learning Opportunities - Summer 2021	10,000	-	-
Summer College for High School Graduates - Summer 2021	6,000	-	-
Increase Adult Basic Education (ABE) Program Funding - Summer 2021	10,000	-	-
Learning Acceleration and College Readiness Initiatives – Summer 2021		-	-
Student Support Personnel		46,964	54,872
Full Service Community Schools		10,000	10,000
Maintain Existing Voluntary Prekindergarten Seats and Require Assessment Profile		40,973	43,250
Kindergarten Student Accounting Simplification		146	154
Voluntary Pre-K, School Readiness Plus, and Early Childhood Special Education (ECSE) Alignment		1,375	1,645
Expand Rigorous Course Work for BIPOC Students		10,060	10,057
Ethnic Studies Added to Standards and Curriculum		292	296
Indigenous Education for All		1,324	874
Tribal Early Learning Package		6,600	6,600
American Indian Education Aid Extended to Joint Powers		167	176
Data Analytics for State Count of American Indian Students		1,320	865
Tribal Relations Training for School Leaders		500	500
Statewide Teacher Mentoring Program		10,000	10,000
Grow Your Own Expansion		4,000	4,000
Educator Career Pathways		8,000	8,000
Multi-Tiered Systems of Support		10,000	10,000
Non-exclusionary Discipline Training		2,500	2,500
MDE Equity Diversity and Inclusion Center - Ant-Bias Professional Development		4,000	
MDE Equity Diversity and Inclusion Center - Trauma Informed Grants		4,000	
Expanded Language Access for Families		6,000	6,000
Modernizing District Data Submission to Support Students and Educators		6,663	6,504
Legal Costs	(2,000)	4,500	
Operating Adjustment	(1,252)	1,126	1,502
Postsecondary Enrollment Option Clarification		(292)	(308)
Statewide Assessment Reduction		(2,400)	
Right Size College Entrance Exam Reimbursement		(1,000)	(1,000)
Department of Education Total	79,498	662,237	1,070,533
Perpich Center for Arts Education		351	466
Prof Educator Licensing Std Board		193	240
State Academies		778	1,032
Higher Education	(4,215)	149,558	184,588
Minnesota State		61,000	81,340
Campus Responsiveness and Stabilization			
Supporting Student's Basic Needs		2,500	2,500
Minnesota State Total		63,500	83,840
Office of Higher Education		35,000	35,000
Workforce Stabilization Program			
State Grant Hold Harmless	(5,000)	6,300	6,300
Emergency Assistance for Postsecondary Students Expansion		1,300	1,300
Direct Admissions Minnesota		1,000	150
Summer Learning Acceleration and College Readiness Initiatives	1,125	2,430	2,430
Teacher Candidate Grants Increase and Modifications		5,400	5,400
Operating Adjustment	(340)	314	354
Dual Training Grant Transfer to DLI		(400)	(400)
Interstate Tuition Reciprocity Reduction		(5,036)	(5,036)
Large Animal Vet Loan Reduction		(750)	(750)
Spinal Cord and Traumatic Brain Injury Grant Reduction		(6,000)	(6,000)
Office of Higher Education Total	(4,215)	39,558	38,748

		FY 2021	FY 2022-23	FY 2024-25
University Of Minnesota	Safeguarding the UMN Mission through World Class Human Talent, Quality Innovation, and Discovery		46,500	62,000
Property Tax Aids and Credits			80	990
	ITIN Usage for Homestead		1,800	3,600
	Simplify School Levies and Improve Equalization		(2,100)	(4,600)
	Iron Ore Bearing Material Update		330	440
	Regional Transit Bonding Authority		50	1,550
Tax Aids, Credits and Refunds Total			80	990
Health and Human Services		5,000	166,906	168,318
Human Services	Direct Care and Treatment Operating Adjustment		67,970	72,846
	Self-Directed Workforce Union Contract		70,138	106,324
	Combined Homelessness Proposal: Emergency Shelter, HMIS, Community Living Infrastructure Grants		21,468	21,504
	Child Care Assistance Program (CCAP) Maximum Rate Update		12	12
	Economic Assistance Cash Program Uniformity		2,381	61,263
	Aabinoojiyag-Wakanheza Un Thantanhapi (Tribal Training and Certification Partnership)		2,005	2,106
	Family First Prevention Services Act Implementation Requirements		2,363	2,454
	Federal Compliance for Northstar Care for Children		3,601	18
	Address Supplemental Nutrition Assistance Program (SNAP) Error Rate		1,894	1,750
	Case Management Redesign and Reform		900	-
	School Linked Mental Health Grants (MDE)	6,000		
	Expanding Integrated Care for High-Risk Pregnant Women		1,666	784
	Minnesota Health Care Program (MHCP) Extending 90-Day Prescription Refills and Dispensing Fee Change		(7,052)	(7,951)
	Telemedicine Expansion in Minnesota Health Care Programs		6,094	7,194
	Continuous Access to Public Transportation Through Non-Emergency Medical Transportation (NEMT)		66	70
	Redesign Outreach Activities for Child and Teen Checkup Program		(2,405)	(3,206)
	Waiver Reimagine Phase II		2,129	(6,531)
	Ensuring Equitable Access to Aging and Disability Service Programs		425	
	Mental Health Uniform Service Standards		748	640
	Compliance with Interoperability and Patient Access Regulations		502	50
	FBI Compliance for Background Studies		1,285	512
	DHS Operating Adjustment		18,930	25,240
	BRC Strategy: Uniform Administration of the Pharmacy and Dental Benefits		(15,497)	50,218
	BRC Strategy: Expand Use of Encounter Alerting System		(2,222)	(1,715)
	Blue Ribbon Commission (BRC) Program Integrity Strategies		987	904
	BRC Strategy: Family Foster Care Rate Tiers; Customized Living Program Integrity;and Obsolete Grants		(16,544)	(36,541)
	BRC Strategy: Uniform Administration of Non-Emergency Medical Transportation		(21,827)	(59,186)
	BRC Strategy: Durable Medical Equipment (DME) Rate Methodology		(2,590)	(4,127)
	BRC: Release Savings Hold		100,000	
	Substance Use Disorder Reform Package		(15,401)	(32,162)
	Realigning Behavioral Health Grants	(1,000)	(5,331)	(2,000)
	Realign Disability Grants		(8,948)	(8,948)
	Acuity-Based Customized Living Rates and Closing Corporate Foster Care Moratorium Loophole		(2,253)	(7,480)
	Refinance General Fund Spending in MFIP		(27,610)	
	Right Size Minnesota Food Assistance Program (MFAP) Grants		(1,400)	(1,400)
	Rate Reform for Remote Service Provisions		(2,733)	(6,709)
	DHS Federal Reimbursement Interaction		(6,941)	(8,251)
Human Services Total		5,000	166,810	167,682
Health	Operating Adjustment		2,000	2,438
	Fetal Infant Mortality Review		622	622
	Maternal Mortality Review		396	396
	Home Visiting Grants Rightsizing		(800)	(800)
	Fetal Alcohol Syndrome Grants Rightsizing		(234)	(234)
	e-Health Initiative Reduction		(194)	(194)
	MERC Formula Grants Reduction		(2,000)	(2,000)
Health Total			(210)	228
Ombudsperson for Families Disability Council	Operating Adjustment		31	42
Emergency Medical Services Res. Bd.	Operating Adjustment		48	64
Ombudsman for Mental Health	Operating Adjustment		80	106
	Operating Adjustment		147	196
Public Safety and Judiciary		50,013	116,980	90,866
Public Safety - Public Safety	Bureau of Criminal Apprehension Operating Adjustment		7,637	7,866
	Public Safety Operating Adjustment	(345)	1,440	1,830
	2AM Permit Fee Fund Change		104	388
	Legal Costs		93	
	Body Worn Cameras		634	442
	Minnesota Heals		2,400	2,400
	Criminal Information Operations Enhancements and Build Out		6,310	4,546

		FY 2021	FY 2022-23	FY 2024-25
	Cybersecurity, FBI Compliance and Critical Infrastructure Upgrades		6,560	3,100
	Survivor Support and Prevention Grants		10,000	
	Juvenile Justice Unit		2,200	2,200
	Innovation in Policing Grants		3,000	
	Rapid DNA Program		570	570
	Missing & Murdered Indigenous Women (MMIW) Implementation Office		1,000	1,000
	Combatting Sex Trafficking		2,500	
	School Safety Center		500	500
	Civil Unrest Response	358		
	State Aid for Emergencies Account (SAFE)	35,000		
	Disaster Assistance Contingency Account (DACA)	15,000	25,000	
Public Safety - Public Safety Total		50,013	69,948	24,842
Corrections	Operating Adjustment		23,335	31,132
	Information Technology		3,187	3,242
	Juvenile Justice Data Repository		2,320	570
	Enhancing Safety in DOC Licensed Facilities		1,484	984
	Healthy Start Act		400	400
	Indeterminate Sentence Release Board		80	80
	Office of Ombuds for Corrections		(1,322)	(1,326)
	Operating Reduction		(4,300)	(4,300)
	Prison Population Reduction		(16,794)	(15,586)
	Reduce County Funding for Community Services		(8,294)	(13,220)
Corrections Total			96	1,976
Ombudsperson for Corrections	Office of Ombuds for Corrections		1,322	1,326
Human Rights	Operating Adjustment		479	574
Supreme Court	Maintain Core Justice Operations		2,106	3,600
	Civil Legal Services		5,686	6,956
	Paid Family Medical Leave Insurance		20	
Supreme Court Total			7,812	10,556
District Courts	Maintain Core Justice Operations		15,078	25,306
Court of Appeals	Maintain Core Justice Operations		542	942
Public Defense, Board of	Maintain Public Defense Services		19,695	22,580
Private Detectives & Protection	Operating Adjustment		16	22
Uniform Laws Commission	Increased Conference and Travel Costs		4	4
Guardian ad Litem Board	Maintain Core Guardian ad Litem Operations		1,095	1,778
Tax Court	Operating Adjustment		52	66
Judicial Standards, Board on	Restoration of Staffing and Service Levels		148	154
Peace Officer Standards and Training Bd.	Operating Adjustment		68	90
	Salesforce – MNIT Costs		274	274
	Obtain HR and FRM Services from Small Agency Resource Team (SmART)		220	220
POST Bd. Total			562	584
Sentencing Guidelines Commission	Operating Costs		131	156
Transportation		2,209	16,273	12,414
Public Safety - Transportation	Operating Adjustment	(220)	2,242	2,836
	Civil Unrest Response	2,700		
	State Trooper 8.4% Salary Increase		554	554
	State Patrol Body Worn Cameras		844	790
	Capitol Security Enhancements		12,497	8,054
Public Safety - Transportation Total		2,480	16,137	12,234
Transportation	Operating Adjustment	(271)	136	180
Environment		2,172	32,660	20,238
Natural Resources	Accelerated Tree Planting to Capture Carbon		2,600	2,600
	Legal Costs		4,000	
	Operating Adjustment	(2,008)	3,984	5,254
	Civil Unrest Response	2,585		
Natural Resources Total		577	10,584	7,854
Pollution Control	Establish Climate Adaptation and Resiliency Program		2,964	2,964
	Operating Adjustment		152	176
Pollution Control Total			3,116	3,140
Explore Minnesota Tourism	Operating Adjustment		269	358
Zoological Gardens	Deficiency Request	1,595	9,900	
Water and Soil Resources, Bd	Climate Mitigation and Soil Health via Agricultural Cover Crop Initiative		5,500	5,500
	Climate Water Storage and Treatment		3,000	3,000
	Operating Adjustment		291	386
Water and Soil Resources, Bd Total			8,791	8,886
Agriculture and Housing		(1,330)	18,888	1,598

		FY 2021	FY 2022-23	FY 2024-25
Agriculture	Biofuels Infrastructure		4,000	4,000
	Bioincentive Program		1,500	1,500
	Expand Farm Advocate Program		40	40
	Farm and Agriculture Mental Health Outreach		100	100
	Farm Transitions		150	
	Hemp Program		50	
	International Trade		100	
	Lab Equipment Fund		132	132
	Livestock Processing		1,000	
	Meat Inspection Program		220	220
	Agricultural Best Management Practices Loan Program		2,000	
	Noxious Weed Prevention Program		450	450
	Dedicate Food License Fees		(7,200)	(7,200)
	Climate Smart Farms Project		500	
	Operating Adjustment	(1,330)	1,539	1,948
Agriculture Total			4,581	1,190
Animal Health, Board of	Operating Adjustment		307	408
Housing Finance	Increase Home Stability – Family Homeless Prevention and Assistance Program		4,000	
	Build More Homes – Challenge Program		4,000	
	Support and Strengthen Homeownership: Homeownership Assistance Fund		1,500	
	Increase Home Stability – Homework Starts with Home		1,000	
	Build More Homes - Workforce and Affordable Housing		1,500	
	Preserve the Homes We Have: Manufactured Housing Park Infrastructure Funding		1,000	
	Homeownership Education, Counseling, and Training (HECAT) Program		500	
	Increase Home Stability – Bridges Rental Assistance		500	
Housing Finance Total			14,000	
Jobs, Economic Development, and Commerce		47,453	59,083	6,846
Commerce	Operating Adjustment	(1,220)	1,718	2,112
	Insurance Division Additional Funding		400	400
	Additional Securities Staff		520	520
	Healthy AIR Program Funding Transfer		(300)	(300)
	Securities Unit Relocation		-	-
Commerce Total		(1,220)	2,338	2,732
Employment and Economic Dev.	Broadband Development		50,000	
	Emergency COVID-19 Support Fund	50,000		
	Launch Minnesota		5,000	
	Small Business Development Center Program Funding		1,000	
	Assistance to Small Businesses		6,000	
	Child Care Economic Development Grants		750	
	Paid Family and Medical Leave Insurance		10,828	
	Labor Market Information: Real Time Pandemic Recession and Recovery Data Project		250	
	Expanded Job Training Incentive Program		500	500
	Extended Employment Shift to Workforce Development Fund		(10,000)	
	Budget Reductions		(11,040)	(600)
	Operating Adjustment	(1,022)	1,525	1,838
Employment and Economic Dev. Total		48,978	54,813	1,738
Labor and Industry	Operating Adjustment	(203)	152	202
	Improving Rights to Unpaid Leave and Pregnancy Accommodation		118	68
	Supporting Nursing and Lactating Mothers		118	68
	Dual Training Grant Transfer from OHE		400	400
	IT Modernization Reduction		(848)	
	Paid Family and Medical Leave Insurance		528	

		FY 2021	FY 2022-23	FY 2024-25
Labor and Industry Total		(203)	468	738
Mediation Services, Bureau of	Increased Funding for PERB		870	870
	Operating Adjustment	(102)	205	250
Mediation Services, Bureau of Total		(102)	1,075	1,120
Public Utilities Commission	Operating Adjustment		389	518
State Government and Veterans Administration		(5,406)	58,308	60,712
Administration	In Lieu of Rent Increase		1,248	1,248
	Operating Adjustment	(300)	896	1,122
	Enterprise Planning, Space Consolidation, and Relocation	5,000	-	
Administration Total		4,700	2,144	2,370
Management and Budget	Operating Adjustment	(1,367)	1,617	2,038
	Transfer of Single Audit Responsibilities from the Legislative Auditor		2,488	2,488
	Paid Family and Medical Leave Insurance		28	
Management and Budget Total		(1,367)	4,133	4,526
MMB Non-operating	Paid Family And Medical Leave Insurance (DEED)		1,930	7,454
MN.IT Services	Blue Ribbon Council Recommendations: Transforming IT Project Delivery to Maximize Business Value		4,150	2,800
	Operating Adjustment	(379)	229	306
MN.IT Services Total		(379)	4,379	3,106
Revenue	Operating Adjustment	(8,274)	10,784	13,656
	Governor's Tax Package Administration		4,069	3,720
Revenue Total		(8,274)	14,853	17,376
Veterans Affairs	Operating Adjustment		8,224	9,270
	Preventing Veteran Suicide		1,650	1,100
	Prevent and End Veteran Homelessness		6,330	2,622
	9/11 Task Force		500	
Veterans Affairs Total			16,704	12,992
Military Affairs	Operating Adjustment		588	784
Attorney General	eDiscovery, Case Management, Charities Registration System, and Consumer Complaint Database		4,953	3,372
	Maintain and Stabilize Experienced Attorney Staff		600	600
	Enhanced Antitrust Resources		1,156	1,156
	Enhanced Criminal Enforcement and Initiatives		3,642	3,642
Attorney General Total			10,351	8,770
Secretary of State	Business Services & IT Infrastructure Office Relocation		500	
	Safe at Home Program		220	220
	Civic Engagement and Youth Outreach		200	200
Secretary of State Total			920	420
State Auditor	Operating Adjustment		1,252	1,436
	School Finance Accountability Team		1,487	1,488
	Township Specialist		218	220
	Special Investigator		210	212
State Auditor Total			3,167	3,356
Legislature	Paid Family Medical Leave Insurance		11	
	Transfer of Single Audit Responsibilities to MN Management and Budget		(2,488)	(2,488)
Legislature Total			(2,477)	(2,488)
Cosmetologist Examiners, Board of	Operating Adjustment		139	186
Barber Examiners, Board of	Operating Adjustment		15	20
Architecture, Engineering Board of	Operating Adjustment		35	46
Accountancy, Board of	Operating Adjustment		36	46
Amateur Sports Commission	Operating Adjustment		16	22
Historical Society	Operating Adjustment		1,100	1,400
Arts Board	Operating Adjustment/Relocation Expense Cancellation	(86)	30	40
Indian Affairs Council	Operating Adjustment		27	36
Campaign Finance and Public D	Operating Adjustment		66	88
Administrative Hearings, Offi	Operating Adjustment		14	18
African Heritage, Council for	Operating Adjustment		32	40
Latino Affairs, Minnesota Cou	Operating Adjustment		28	38
Asian-Pacific Minnesotans, Co	Operating Adjustment		29	38
Capitol Area Architectural an	Operating Adjustment		49	28
Debt Service				
MMB Debt Service	Debt Service for Capital Investments		20,728	32,728
Total Spending		175,394	1,303,023	1,651,569

Recommended Changes: Revenue

		FY 2021	FY 2022-23	FY 2024-25
Tax Revenue	Increase Amount of Working Family Credit	(101,000)		(103,200)
	Expansion of First Tier of Individual Income Tax	(95,200)		(95,000)
	ITIN Usage for Working Family Credit	(23,200)		(23,400)
	5th Tier Income Tax Rate	402,700		364,000
	Capital Gains Tax	486,100		442,800
	Previously Taxed Foreign Income	336,230		94,420
	Corporate Franchise Tax Rate Increase	423,800		406,700
	Angel Tax Credit	(7,000)		
	Minnesota Itemized Deduction for Casualty and Theft Losses	(2,020)		(2,020)
	Resident Trust Definition	6,800		6,800
	Qualified Data Centers Sales Tax Exemption	30,700		70,000
	Sales Tax Exemption for School Fundraising	(1,310)		(1,410)
	Reinstate Estate Tax Exclusion	28,100		36,000
	Cigarette Tax Increase	138,770		137,300
	Vapor Tax	11,610		17,450
	Simplify School Levies and Improve Equalization	380		700
	Non Admitted Surplus Lines Tax	800		1,600
	Regional Transit Bonding Authority	(20)		(670)
Non-Tax Revenue				
PELSB	Increase Application Fee	1,650		1,650
Human Services	Direct Care and Treatment Operating Adjustment	14,665		15,512
Human Services	Blue Ribbon Commission (BRC) Program Integrity Strategies	2,478		2,880
Human Services	County Share for Child and Adolescent Behavioral Health Hospital (CABHH)	2,458		2,458
Public Safety	2AM Permit Fee Fund Change	1,000		1,000
Public Safety	AGED 2AM Fee	(1,000)		(1,000)
Public Safety	Deposit Abandoned Funds in the General Fund	85		30
DNR	Increase State Park Permit Fees	416		416
DNR	Open Access for Tribal Members on State Park Lands	(4)		(4)
Ag	Dedicate Food License Fees	(7,200)		(7,200)
Commerce	Debt Buyer Regulation	76		76
Commerce	Fee Increase in Insurance	1,008		1,008
Commerce	Transfer from Premium Security Plan Account	-		120,470
Admin	Capitol Complex Parking Fund Shortfall	(993)	(993)	
MMB	Payment Plus (MMB)		1,007	1,342
MMB	BRC Strategy: Uniform Administration of Pharmacy and Dental Benefits			429
MMB	Paid Family And Medical Leave Insurance (DEED)	-	11,416	-
MN.IT	Information and Telecommunications Account Funds Cancellation	179		
Health	State Government Special Revenue Fund Solvency		(154)	(154)
	Total Revenue	(814)	1,663,148	1,490,983