

Change Items: State Government, Veterans & Military Affairs Finance, 2021 Session Tracking, Conference Comparison

HF 1952: 1st Unofficial Engrossment (Senate) / 3rd Engrossment (House)

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor FY 21	Governor FY 22	Governor FY 23	Governor FY 22-23	Senate FY 21	Senate FY 22	Senate FY 23	Senate FY 22-23	House FY 21	House FY 22	House FY 23	House FY 22-23	Diff House/Senate	Gov FY 24-25	Senate FY 24-25	House FY 24-25	Diff House/Senate
<b>EXPENDITURE CHANGES:</b>																		
<b>Legislature</b>																		
Senate: Operating Adjustment	GEN / OGF						1,776	1,891	3,667		1,976	1,891	3,867	200		3,782	3,782	0
House: Operating Adjustment	GEN / OGF						0	0	0		3,425	2,284	5,709	5,709		0	3,148	3,148
LCC: Operating Adjustments	GEN / OGF						83	97	180		1,872	1,604	3,476	3,296		644	3,208	2,564
LCC: Legislative Budget Office base adjustment	GEN						290	289	579		[290]	[289]	[579]			578	[578]	
LCC: Transfer Single Audit Responsibilities from OLA to MMB	GEN		(1,244)	(1,244)	(2,488)		0	0	0		0	0	0	0	(2,488)	0	0	0
LCC: Mass Demonstration Response Review	GEN										750		750	750				0
LCC: Legislative Commission on Cybersecurity	GEN						190	170	360					(360)		340		(340)
LCC: Office of Legislative Auditor - Election Audit	GEN						500		500					(500)				0
<b>total Legislature:</b>	<b>GEN</b>		<b>(1,244)</b>	<b>(1,244)</b>	<b>(2,488)</b>		<b>2,839</b>	<b>2,447</b>	<b>5,286</b>		<b>8,023</b>	<b>5,779</b>	<b>13,802</b>	<b>8,516</b>	<b>(2,488)</b>	<b>5,344</b>	<b>10,138</b>	<b>4,794</b>
Repeal of Carryforward Accounts																		
Senate	GEN										(8,000)		(8,000)					
House	GEN										(7,533)		(7,533)					
Legislative Coordinating Commission	GEN										(7,021)		(7,021)					
<b>Total Carryforward Cancellations</b>	<b>GEN</b>						0		0		(22,554)		(22,554)	(22,554)				
LCC: Leg. Auditor Statutory Appropriation from State Data Security Account	SR						409	406	815							816		
Statutory Txfr for Local Impact Notes to LBO	GEN						207	207	414							414		
<b>State Auditor</b>																		
Operating Adjustment	GEN		547	705	1,252		0	0	0		547	705	1,252	1,252	1,436	0	1,436	1,436
Security Improvements	GEN		63		63		63		63		63		63	0	0	0	0	0
School Finance Accountability Team	GEN		743	744	1,487		0	0	0		629	629	1,258	1,258	1,488	0	1,258	1,258
Township Specialist	GEN		108	110	218		0	0	0		108	110	218	218	220	0	220	220
Special Investigator	GEN		104	106	210		0	0	0		104	106	210	210	212	0	212	212
<b>total State Auditor:</b>	<b>GEN</b>		<b>1,565</b>	<b>1,665</b>	<b>3,230</b>		<b>63</b>	<b>0</b>	<b>63</b>		<b>1,451</b>	<b>1,550</b>	<b>3,001</b>	<b>2,938</b>	<b>3,356</b>	<b>0</b>	<b>3,126</b>	<b>3,126</b>
<b>Attorney General</b>																		
Litigation Technology Resources	GEN		3,267	1,686	4,953		0	0	0		3,267	1,686	4,953	4,953	3,372	0	3,372	3,372
Security Improvements	GEN		1,029		1,029		200		200		1,029		1,029	829	0	0	0	0
Wage Theft Enforcement	GEN		356	522	878		0	0	0		356	522	878	878	1,156	0	1,156	1,156
Maintain and Stabilize Experienced Attorney Staff	GEN		300	300	600		0	0	0		300	300	600	600	600	0	600	600
Enhanced Antitrust Resources	GEN		578	578	1,156		0	0	0		578	578	1,156	1,156	1,156	0	1,156	1,156
Criminal Enforcement and Initiatives	GEN		1,821	1,821	3,642		0	0	0		1,571	1,571	3,142	3,142	3,642	0	3,142	3,142
<b>total Attorney General:</b>	<b>GEN</b>		<b>7,351</b>	<b>4,907</b>	<b>12,258</b>		<b>200</b>	<b>0</b>	<b>200</b>		<b>7,101</b>	<b>4,657</b>	<b>11,758</b>	<b>11,558</b>	<b>9,926</b>	<b>0</b>	<b>9,426</b>	<b>9,426</b>
<b>Secretary of State</b>																		
Business Services & IT Office Relocation	GEN		500		500		0		0		500		500	500	0	0	0	0
Security Improvements	GEN		208	176	384		16	0	16		208	176	384	368	352	0	352	352
Safe at Home Program	GEN		110	110	220		110	110	220		110	110	220	0	220	220	220	0
Civic Engagement and Youth Outreach	GEN		100	100	200		0	0	0		100	100	200	200	200	0	200	200
Modification of Business Address Display on Website	GEN						50		50					(50)				0
Implement Election Provision Changes	GEN					919								0				0
Election Equipment Grants	GEN						9,750	9,750	19,500					(19,500)		11,000		(11,000)
Voting Instructions in non-English languages, HF 158, Xiong, J	GEN						0	0	0			48	48	48				0
Grants for Bilingual Election Judges, HF 1585, Klevorn	GEN						0		0		500		500	500				0
<b>total Secretary of State:</b>	<b>GEN</b>	0	<b>918</b>	<b>386</b>	<b>1,304</b>	919	<b>9,926</b>	<b>9,860</b>	<b>19,786</b>		<b>1,418</b>	<b>434</b>	<b>1,852</b>	<b>(17,934)</b>	<b>772</b>	<b>11,220</b>	<b>772</b>	<b>(10,448)</b>
Additional HAVA Funding	SR	29				0				29								
<b>Campaign Finance &amp; Public Disclosure Board</b>																		
Operating Adjustment - 2.9%	GEN		22	44	66		0	0	0		22	44	66	66	88	0	88	88
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	<b>GEN</b>		<b>22</b>	<b>44</b>	<b>66</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>22</b>	<b>44</b>	<b>66</b>	<b>66</b>	<b>88</b>	<b>0</b>	<b>88</b>	<b>88</b>

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AGENCY/CHANGE ITEM	FUND	Governor FY 21	Governor FY 22	Governor FY 23	Governor FY 22-23	Senate FY 21	Senate FY 22	Senate FY 23	Senate FY 22-23	House FY 21	House FY 22	House FY 23	House FY 22-23	Diff House/Senate	Gov FY 24-25	Senate FY 24-25	House FY 24-25	Diff House/Senate
<b>Capitol Area Architectural &amp; Planning Board (CAAPB)</b>																		
Operating Adjustment	GEN		35	14	49		0	0	0		35	14	49		28	0	28	
<i>total Campaign Finance &amp; Public Disclosure Bd :</i>	GEN		35	14	49		0	0	0		35	14	49	49	28	0	28	28
<b>Administrative Hearings</b>																		
Operating Adjustment	GEN		5	9	14		0	0	0		5	9	14		18	0	18	
<i>total Administrative Hearings</i>	GEN		5	9	14		0	0	0		5	9	14	14	18	0	18	18
<b>MN.IT Services</b>																		
Blue Ribbon Council Recommendations	GEN		2,100	2,050	4,150		0	0	0		2,100	2,050	4,150	4,150	2,800	0	2,800	2,800
Operating Adjustment	GEN	(379)	76	153	229	(379)	(379)	(379)	(758)	(379)	76	153	229	987	306	(758)	306	1,064
<i>total MN.IT</i>		(379)	2,176	2,203	4,379	(379)	(379)	(379)	(758)	(379)	2,176	2,203	4,379	5,137	3,106	(758)	3,106	3,864
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 22-23 biennium)	ALL																	
<b>Administration</b>																		
In Lieu of Rent Increase	GEN		624	624	1,248		624	624	1,248		624	624	1,248		1,248	1,248	1,248	0
Operating Adjustment	GEN	(300)	335	561	896	(300)	(300)	(300)	(600)	(300)	335	561	896	1,496	1,122	(600)	1,122	1,722
Enterprise Planning, Space Consolidation and Relocation	GEN	5,000			0	0			0	4,500			0		0	0	0	0
Improving Equity in Grants Management	GEN		400	400	800		0	0	0		400	400	800	800	800	0	800	800
Further Advancing Equity in Procurement	GEN		465	465	930		0	0	0		465	465	930	930	930	0	930	930
Increase Grants Administration Oversight	GEN																	0
Flags and Flagpoles for SHPO	GEN						10	10	20					(20)				0
Sale of 1415 L'Orient State Building	GEN					5,499	56	56	56					(56)				0
Repair and Reinstall State of Columbus on Capitol Complex	GEN						174	174	174					(174)				0
Sensory Accessibility Grants, HF 139, Freiberg	GEN						0	0	0		0	0	0					0
AMPERS Grant Increases, HF 1770, Frazier	GEN							0	0			125	125	125		0	250	250
<i>total Admin General Fund:</i>	GEN	4,700	1,824	2,050	3,874	5,199	564	334	898	4,200	1,824	2,175	3,999	3,101	4,100	648	4,350	3,702
<b>MN Management &amp; Budget</b>																		
Operating Adjustment	GEN	(1,367)	598	1,019	1,617	(1,367)	(1,367)	(1,367)	(2,734)	(1,367)	598	1,019	1,617	4,351	2,038	(2,734)	2,038	4,772
Reduce EBO Staff by 6 FTEs	GEN		0	0	0		(555)	(555)	(1,110)		0	0	0	1,110	0	(1,110)	0	1,110
<i>total MMB General Fund direct</i>	GEN	(1,367)	598	1,019	1,617	(1,367)	(1,922)	(1,922)	(3,844)	(1,367)	598	1,019	1,617	5,461	2,038	(3,844)	2,038	5,882
Transfer Single Audit Responsibilities from OLA to MMB	OGF		1,244	1,244	2,488		1,244	1,244	2,488		1,244	1,244	2,488	0	2,488	2,488	2,488	0
Payment Plus - Administrative Expenses	SR		36	73	109		36	73	109		36	73	109	0	146	146	146	0
Statutory Txfr for Local Impact Notes to LBO	GEN						(207)	(207)	(414)							(414)		
<b>Revenue Department</b>																		
Operating Adjustment	GEN	(8,274)	3,956	6,828	10,784	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	3,032	5,266	8,298	24,846	13,656	(16,548)	10,532	27,080
Volunteer Income Tax Assistance	GEN		500	500	1,000		0	0	0		500	500	1,000	1,000	1,000	0	1,000	1,000
<i>total Dept of Revenue</i>	GEN	(8,274)	4,456	7,328	11,784	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	3,532	5,766	9,298	25,846	14,656	(16,548)	11,532	28,080
<b>MN Amateur Sports Commission (MASC)</b>																		
Operating Adjustment	GEN		5	11	16		0	0	0		5	11	16		22	0	22	
<i>total MASC:</i>	GEN		5	11	16		0	0	0		5	11	16	16	22	0	22	22
<b>Minnesotans of African Heritage Council</b>																		
Operating Adjustment	GEN		12	20	32		0	0	0		12	20	32		40	0	40	
<i>total Minnesotans of African Heritage:</i>	GEN		12	20	32		0	0	0		12	20	32	32	40	0	40	40
<b>Latino Affairs Council</b>																		
Operating Adjustment	GEN		9	19	28		0	0	0		9	19	28		38	0	38	
<i>total Latino Affairs Council:</i>	GEN		9	19	28		0	0	0		9	19	28	28	38	0	38	38

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116	Asian-Pacific Council																		
117	Operating Adjustment	GEN		10	19	29		0	0	0		10	19	29		38	0	38	
118	<i>total Council on Asian Pacific Minnesotans:</i>	GEN		10	19	29		0	0	0		10	19	29	29	38	0	38	38
119																			
120	Indian Affairs Council																		
121	Operating Adjustment	GEN		9	18	27		0	0	0		9	18	27		36	0	36	
122	<i>total Indian Affairs Council:</i>	GEN		9	18	27		0	0	0		9	18	27	27	36	0	36	36
123																			
124	Minnesota Historical Society																		
125	Operating Adjustment	GEN		400	700	1,100		0	0	0		400	700	1,100		1,400	0	1,400	1,400
126	FarmAmerica Grant	GEN						250		250									0
127	<i>total Minnesota Historical Society:</i>	GEN		400	700	1,100		250	0	250		400	700	1,100	850	1,400	0	1,400	1,400
128																			
129	Minnesota Arts Board																		
130	Operating Adjustment	GEN	(86)	10	20	30	(86)	0	0	0	(86)	10	20	30		40	0	40	
131	<i>total Minnesota Arts Board:</i>	GEN	(86)	10	20	30	(86)	0	0	0	(86)	10	20	30	30	40	0	40	40
132																			
133	Accountancy Board																		
134	Operating Adjustment	GEN		13	23	36		0	0	0		13	23	36		46	0	46	
135	<i>total Accountancy Board:</i>	GEN		13	23	36		0	0	0		13	23	36	36	46	0	46	46
136																			
137	Architectural/Engineering Board																		
138	Operating Adjustment	GEN		12	23	35		0	0	0		12	23	35		46	0	46	
139	<i>total Architectural/Engineering Board:</i>	GEN		12	23	35		0	0	0		12	23	35	35	46	0	46	46
140																			
141	Barber Examiners Board																		
142	Operating Adjustment	GEN		5	10	15		0	0	0		5	10	15		20	0	20	
143	<i>total Barber Examiners Board:</i>	GEN		5	10	15		0	0	0		5	10	15	15	20	0	20	20
144																			
145	Cosmetology Examiners Board																		
146	Operating Adjustment	GEN		46	93	139		0	0	0		46	93	139		186	0	186	
147	<i>total Cosmetology Board:</i>	GEN		46	93	139		0	0	0		46	93	139	139	186	0	186	186
148																			
149	Public Employees Retirement Association																		
150	Reduce State Aid for MERF	GEN		0	0	0		(10,000)	(10,000)	(20,000)		0	0	0		0	(20,000)		
151	<i>total PERA:</i>	GEN		0	0	0		(10,000)	(10,000)	(20,000)		0	0	0	20,000	0	(20,000)		20,000
152																			
153	Gambling Control Board																		
154	Staffing, Rent, Travel and Employee Development	SR		1,391	1,391	2,782		1,391	1,391	2,782		1,391	1,391	2,782		2,782	2,782	2,782	
155	Create and Maintain an Information System	SR		865	260	1,125		865	260	1,125		865	260	1,125		290	290	520	
156	<i>total Gambling Control Board:</i>	SR		2,256	1,651	3,907		2,256	1,651	3,907		2,256	1,651	3,907	0	3,072	3,072	3,302	230
157																			
158	MN Council on Disability																		
159	Sensory Accessibility Grants, HF 139, Freiberg	GEN		0	0	0		0	0	0		250	250	500		0	0	0	
160	<i>total MN Council on Disability</i>	GEN		0	0	0		0	0	0		250	250	500	500	0	0	0	0
161	Military Affairs																		
162	Operating Adjustment	GEN		196	392	588		196	392	588		196	392	588		784	784	784	
163	<i>total Military Affairs</i>	GEN		196	392	588		196	392	588		196	392	588	0	784	784	784	0
164																			

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<b>Veterans Affairs</b>																		
Operating Adjustment	GEN		3,589	4,635	8,224		2,000	2,000	4,000		3,589	4,635	8,224	4,224	9,270	2,116	9,270	7,154
Preventing Veteran Suicide	GEN		1,000	650	1,650		1,000	650	1,650		1,000	650	1,650	0	1,100	1,100	1,100	
Prevent and End Veteran Homelessness	GEN		3,165	3,165	6,330		750	750	1,500		3,018	3,018	6,036	4,536	2,622	0	2,622	2,622
9/11 Task Force	GEN		500		500		112		112		400		400	288	0	0	0	
New Veterans Home Staffing (April 26 Revision)	GEN		337	8,347	8,684													
Veterans Service Organizations Increase	GEN						0	0	0		147	147	294	294	0	0	294	294
Veterans Resilience Project (HF 792, Winkler)	GEN						0	0	0		50	50	100	100	0	0	100	100
Veterans Camps & Retreats (HF 1229, Bliss/SF 249, Eichorn)	GEN						75	75	150		[253]	[75]	[328]		0	0	150	150
<b>total Veterans Affairs:</b>	GEN		<b>8,591</b>	<b>16,797</b>	<b>25,388</b>		<b>3,937</b>	<b>3,475</b>	<b>7,412</b>		<b>8,204</b>	<b>8,500</b>	<b>16,704</b>	<b>9,292</b>	<b>12,992</b>	<b>3,216</b>	<b>13,536</b>	<b>10,320</b>
Personal Needs Allowance Adjustment	SR		(27)	(31)	(58)						(27)	(31)	(58)		(73)		(73)	
<b>Expenditure Changes</b>																		
General Fund - Direct	GEN	(5,406)	27,024	36,526	63,550	(3,988)	(2,600)	(4,067)	(6,667)	(5,906)	28,093	27,969	56,062	62,729	51,288	(19,938)	50,716	70,654
General Fund - Open	OGF		1,244	1,244	2,488		1,244	1,244	2,488		8,517	7,023	15,540	13,052	2,488	2,488	12,626	10,138
<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	GEN	<b>(5,406)</b>	<b>28,268</b>	<b>37,770</b>	<b>66,038</b>	<b>(3,988)</b>	<b>(1,356)</b>	<b>(2,823)</b>	<b>(4,179)</b>	<b>(5,906)</b>	<b>36,610</b>	<b>34,992</b>	<b>71,602</b>	<b>75,781</b>	<b>53,776</b>	<b>(17,450)</b>	<b>63,342</b>	<b>80,792</b>
<b>Special Revenue Fund</b>	SR	0	2,265	1,693	3,958	0	2,292	1,724	4,016	0	2,265	1,693	3,958		3,145	3,218	3,375	157
<b>General Fund Revenues / Transfers</b>																		
Appropriation Reduction for Unfilled FTEs	GEN						274	274	548					(548)		548		(548)
Transfer Out to Stadium Payoff Fund	GEN						(91,841)	(64,859)	(156,700)					156,700		(158,565)		158,565
<b>Legislature</b>																		
Carryforward Cancellation	GEN						0		0		22,554		22,554	22,554				
<b>Administration</b>																		
Capitol Complex Parking Fund Shortfall	GEN	(993)	(993)		(993)	0	0		0	(993)	(993)		(993)	(993)				
Sale of 1415 L'Orient State Building	GEN						5,499		5,499					(5,499)				
<b>Minnesota Management and Budget</b>																		
Payment Plus - Vendor Rebates	GEN	0	336	671	1,007	0	336	671	1,007	0	336	671	1,007		1,342	1,342	1,342	
<b>MN.IT</b>																		
Information and Telecommunications Account Funds Cancellation	GEN	179				179				179								
<b>TOTAL GENERAL FUND REVENUE gain/(loss)</b>	GEN	<b>(814)</b>	<b>(657)</b>	<b>671</b>	<b>14</b>	<b>179</b>	<b>(85,732)</b>	<b>(63,914)</b>	<b>(149,646)</b>	<b>(814)</b>	<b>21,897</b>	<b>671</b>	<b>22,568</b>	<b>172,214</b>	<b>1,342</b>	<b>(156,675)</b>	<b>1,342</b>	<b>158,017</b>
<b>Non-General Fund Revenues &amp; Transfers</b>																		
Transfer in to Stadium Payoff Fund	SPF						91,841	64,859	156,700					(156,700)		158,565		(158,565)
<b>Minnesota Management and Budget</b>																		
Payment Plus - Administrative Expenses	SR		36	73	109		36	73	109		36	73	109		146	146	146	
<b>MN.IT</b>																		
Information and Telecommunications Account Funds Cancellation	WCF	14				14				14								
Health-Related Boards	SR	5			0	5			0	5			0		0	0	0	
<b>Veterans Affairs</b>																		
Personal Needs Allowance Adjustment	SR		(27)	(31)	(58)				0		(27)	(31)	(58)		(73)	0	(73)	
<b>TOTAL Non-General Fund Revenues and Transfers</b>	SR-S	<b>19</b>	<b>9</b>	<b>42</b>	<b>51</b>	<b>19</b>	<b>36</b>	<b>73</b>	<b>109</b>	<b>19</b>	<b>9</b>	<b>42</b>	<b>51</b>	<b>(58)</b>	<b>73</b>	<b>146</b>	<b>73</b>	<b>(73)</b>
<b>General Fund Reconciliation</b>																		
General Fund Base (direct, open, statutory) Feb 2021 Forecast	GEN		583,524	586,325	1,169,849		583,524	586,325	1,169,849		583,524	586,325	1,169,849	0	1,180,920	1,180,920	1,180,920	0
Expenditure/Spending Changes	GEN	(5,406)	28,268	37,770	66,038	(3,988)	(1,356)	(2,823)	(4,179)	(5,906)	36,610	34,992	71,602	75,781	53,776	(17,450)	63,342	80,792
<b>Subtotal General Fund Spending</b>	GEN	<b>(5,406)</b>	<b>611,792</b>	<b>624,095</b>	<b>1,235,887</b>	<b>(3,988)</b>	<b>582,168</b>	<b>583,502</b>	<b>1,165,670</b>	<b>(5,906)</b>	<b>620,134</b>	<b>621,317</b>	<b>1,241,451</b>	<b>75,781</b>	<b>1,234,696</b>	<b>1,163,470</b>	<b>1,244,262</b>	<b>80,792</b>
<b>Revenue / Transfer Changes gain/(loss)</b>	GEN	<b>(814)</b>	<b>(657)</b>	<b>671</b>	<b>14</b>	<b>179</b>	<b>(85,732)</b>	<b>(63,914)</b>	<b>(149,646)</b>	<b>(814)</b>	<b>21,897</b>	<b>671</b>	<b>22,568</b>	<b>172,214</b>	<b>1,342</b>	<b>(156,675)</b>	<b>1,342</b>	<b>158,017</b>
<b>Net General Fund Spending FY 22-23</b>	GEN	<b>(4,592)</b>	<b>612,449</b>	<b>623,424</b>	<b>1,235,873</b>	<b>(4,167)</b>	<b>667,900</b>	<b>647,416</b>	<b>1,315,316</b>	<b>(5,092)</b>	<b>598,237</b>	<b>620,646</b>	<b>1,218,883</b>	<b>(96,433)</b>	<b>1,233,354</b>	<b>1,320,145</b>	<b>1,242,920</b>	<b>(77,225)</b>
FY 21 Appropriation Changes:					(4,592)				(4,167)				(5,092)					
<b>Total Net General Fund Spending FY 21-23</b>					<b>1,231,281</b>				<b>1,311,149</b>				<b>1,213,791</b>	<b>(97,358)</b>	<b>1,233,354</b>	<b>1,320,145</b>	<b>1,242,920</b>	<b>(77,225)</b>