

Change Items: House State and Local Government Policy & Finance, 2023 Session Tracking

HF 1830 1st Engrossment

(all dollars in thousands)

5	AGENCY/CHANGE ITEM	FUND	HF 1830 FY 23	HF 1830 1st Engrossment			HF 1830 1st Engrossment		
6				FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
7	<b>EXPENDITURE CHANGES:</b>								
8									
9	<b>Legislature</b>								
10	Senate Operating Adjustment	GEN		3,500	6,300	9,800	6,300	6,300	12,600
11	House Operating Adjustment	GEN		7,615	8,127	15,742	8,127	8,127	16,254
12	LCC Operating Adjustment & Technology Requests	GEN		39,439	7,736	47,175	7,835	7,835	15,670
13	Legislative Task Force on Aging, HF 979, Klevorn	GEN		148	104	252	0	0	0
14	LCC Translation Services, HF 2842, Klevorn	GEN		500	500	1,000	0	0	0
15	IJJA Advisory Task Force, HF 2405, Koegle	GEN		165		165	0	0	0
16	<b>total Legislature</b>	<b>GEN</b>		<b>51,367</b>	<b>22,767</b>	<b>74,134</b>	<b>22,262</b>	<b>22,262</b>	<b>44,524</b>
17									
18	<b>Governor</b>								
19	Operating Adjustment	GEN		5,346	5,594	10,940	5,594	5,594	11,188
20	Office of Tribal Relations			290		290			
21	<b>total Governor:</b>	<b>GEN</b>		<b>5,636</b>	<b>5,594</b>	<b>11,230</b>	<b>5,594</b>	<b>5,594</b>	<b>11,188</b>
22	Operating Adjustment / Change to Direct Funding	SRF		(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)
23									
24	<b>State Auditor</b>								
25	Operating Adjustment	GEN		572	937	1,509	951	961	1,912
26	Administrative Support	GEN		395	409	804	409	409	818
27	Technology Staffing	GEN		775	260	1,035	260	260	520
28	Township Specialist	GEN		113	116	229	116	116	232
29	CTAS Township Assistance and Grants	GEN		500	0	500	0	0	0
30	Regulatory Compliance & Oversight Dashboard	GEN		500	0	500	0	0	0
31	Legal/Special Investigations Staffing	GEN		361	373	734	373	373	746
32	Electronic Auditing Tools	GEN		500	60	560	60	60	120
33	<b>total State Auditor:</b>	<b>GEN</b>		<b>3,716</b>	<b>2,155</b>	<b>5,871</b>	<b>2,169</b>	<b>2,179</b>	<b>4,348</b>
34									
35	<b>Attorney General</b>								
36	Operating Adjustment	GEN		12,676	12,676	25,352	12,676	12,676	25,352

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5	AGENCY/CHANGE ITEM	FUND	FY 23	FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
37	Enhanced Anti-Trust, Non-Profit Oversight			2,500		2,500			
38	One-time Operating Adjustment	GEN		9,971		9,971			
39	<i>total Attorney General:</i>	GEN		<b>25,147</b>	<b>12,676</b>	<b>37,823</b>	<b>12,676</b>	<b>12,676</b>	<b>25,352</b>
40									
41	<b>Secretary of State</b>								
42	Operating Adjustment	GEN		316	448	764	316	448	764
43	Safe at Home Program	GEN		380	380	760	380	380	760
44	Expanding Business Services Division, Translation Services and Materials	GEN		128	108	236	108	108	216
45	Office Physical Security	GEN		200	200	400	200	200	400
46	Diversity, Equity, Accessibility, and Inclusion Coordinator	GEN		88	88	176	88	88	176
47	<i>total Secretary of State:</i>	GEN	0	<b>1,112</b>	<b>1,224</b>	<b>2,336</b>	<b>1,092</b>	<b>1,224</b>	<b>2,316</b>
48									
54	<b>Capitol Area Architectural &amp; Planning Board (CAAPB)</b>								
55	Maintain Current Service Levels	GEN		75	90	165	90	90	180
56	Zoning and Design Rulemaking	GEN		130	55	185			
57	Commemorative Works for the Capitol Grounds	GEN		500		500			
58	Update Capitol Mall Design Framework Plan	GEN	1,000	0		0			
59	<i>total Campaign Finance &amp; Public Disclosure Bd :</i>	GEN	1,000	<b>705</b>	<b>145</b>	<b>850</b>	<b>90</b>	<b>90</b>	<b>180</b>
60									
61	<b>Administrative Hearings</b>								
62	Maintain Current Service Levels	GEN		35	35	70	150	50	200
63	Supplemental Case Load Management			500		500			
64	Deficiency Funding	GEN	196			0			
65	Public Comment Portal	GEN		1,800		1,800			
66	<i>total Administrative Hearings General Fund</i>	GEN	196	<b>2,335</b>	<b>35</b>	<b>2,370</b>	<b>150</b>	<b>50</b>	<b>200</b>
67									
68	Maintain Current Service Levels	WCS		1,482	1,552	3,034	1,552	1,552	3,104
69	Operational Increase - Improve Court Services	WCS		298	316	614	316	316	632
70	Courtroom Security	WCS		157	117	274	117	117	234
71	<i>total Administrative Hearings Workers Compensation Fund</i>			<b>1,937</b>	<b>1,985</b>	<b>3,922</b>	<b>1,985</b>	<b>1,985</b>	<b>3,970</b>
72									

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5	AGENCY/CHANGE ITEM	FUND	FY 23	FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
73	<b>MN.IT Services</b>								
74	Maintain Current Service Levels	GEN		456	926	1,382	926	926	1,852
75	Cybersecurity Advancements	GEN		12,484	20,396	32,880			0
76	Enterprise Cloud Transformation	GEN		10,685	22,910	33,595			0
77	Targeted Application Modernization	GEN		25,000	20,000	45,000			0
78	Children's Cabinet IT Innovation	GEN		3,000	1,000	4,000	0	0	0
79	Accessible Technology	GEN		1,200	0	1,200	0	0	0
80	MnGeo Expansion	GEN		358	376	734	395	414	809
81	Public Land Survey Stem Monuments, HF 1231, Freiberg	GEN		17,000	5,000	22,000			
82	Executive Branch Digital Media Services	GEN		0	0	0	0	0	0
83		<b>total MN.IT</b>		<b>70,183</b>	<b>70,608</b>	<b>140,791</b>	<b>1,321</b>	<b>1,340</b>	<b>2,661</b>
84	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL							
85	(Up to \$50 million for FY 24-25 biennium)								
86									
87	<b>Administration</b>								
88	Maintain Current Service Levels	GEN		1,399	1,902	3,301	1,902	1,902	3,804
89	Procurement Technical Assistance Center - State Match	GEN		350	350	700	350	350	700
90	Space Consolidation, Relocation and Rent Loss	GEN		12,000	8,000	20,000			0
91	In Lieu of Rent Operating Adjustment	GEN		614	614	1,228	614	614	1,228
92	Archaeological and Cemetery Site Inventory Portal	GEN		236	242	478	193	205	398
93	Office of the State Archaeologist Increase	GEN		200	200	400	200	200	400
94	Risk Management Fund Property Self-Insurance	GEN		12,500		12,500			0
95	SmART (Small Agency Resource Team) Increase	GEN		325	325	650	325	325	650
96	SHPO - Electronic Project Systems & Database Integration	GEN		485	500	985	160	160	320
97	Office of Enterprise Sustainability - Direct Funding	GEN		0	0	0	0	0	0
98	Office of Enterprise Sustainability - Increase	GEN		0	0	0	0	0	0
99	Office of Grants Management - Increase Oversight	GEN		3,000	1,000	4,000	0	0	0
100	Office of Grants Management - Equity	GEN		497	397	894	397	397	794
101	Statewide Grants Management System - Feasibility Study	GEN		735	201	936			0
102	Office of Enterprise Translations	GEN		1,306	1,159	2,465	1,159	1,159	2,318
103	Economic Disparities Study - State Procurement	GEN		500	1,000	1,500			0

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5	AGENCY/CHANGE ITEM	FUND		FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
104	IT Project and Program Management	GEN		0	0	0	0	0	0
105	Small Agencies Study	GEN		102		102			0
106	Public TV Block Grants, HF 1145, Huot	GEN		1,500	1,500	3,000	500	500	1,000
107	MPR Funding for AMBER Alert System, HF 2334, Freiberg	GEN		510	510	1,020	510	510	1,020
108	AMPERS Funding Increase, HF 1409, Frazier	GEN		2,100	2,000	4,100	500	250	750
109	AMPERS 1-time Funds to Launch Statewide Community News Service, HF 2122	GEN		1,250		1,250			0
110	Parking Fund Support	GEN		3,255	1,085	4,340	0	0	0
111	State Demographic Center Researchers	GEN		390	260	650	260	260	520
112	Enterprise Grant Management Oversight Systems	GEN		3,000	0	3,000	0	0	0
113	Update Capitol Mall Design Framework Plan	GEN		5,000	0	5,000	0	0	0
114	<b>total Admin General Fund:</b>	<b>GEN</b>	<b>0</b>	<b>51,254</b>	<b>21,245</b>	<b>72,499</b>	<b>7,070</b>	<b>6,832</b>	<b>13,902</b>
115	Archaeological and Cemetery Site Inventory Portal	SR		50	53	103	53	53	106
116									
117									
118	<b>MN Management &amp; Budget</b>								
119	Maintain Current Service Levels	GEN		1,966	3,519	5,485	3,519	3,519	7,038
120	Enterprise Resources Planning (ERP) Systems Funding	GEN		11,479	10,480	21,959	8,480	8,480	16,960
121	Increased Staffing	GEN		1,888	1,518	3,406	2,518	2,518	5,036
122	Enterprise Continuity Planning	GEN		0	0	0	0	0	0
123	Statewide Internal Audit Office	GEN		466	622	1,088	622	622	1,244
124	Establish Enterprise Accountability and Performance Team	GEN		2,700	2,700	5,400	2,700	2,700	5,400
125	Children's Cabinet	GEN		1,000	1,000	2,000	1,000	1,000	2,000
126	Employees w/Disabilities Hiring and Retention	GEN		102	60	162	60	60	120
127	Capital Budget Outreach & Assistance	GEN		317	317	634	317	317	634
128	Office of Addiction and Recovery	GEN		0	0	0	0	0	0
129	Collaboration for Data Disaggregation	GEN		2,500	2,500	5,000			
130	<b>total MMB General Fund</b>	<b>GEN</b>		<b>22,418</b>	<b>22,716</b>	<b>45,134</b>	<b>19,216</b>	<b>19,216</b>	<b>38,432</b>
131									
132	<b>MN Management &amp; Budget: Non-Operating</b>								
133	CY 2024 1-Time Cost of Living Increase for Retirees	GEN		0	0	0			0
134	Contingent Account Increase	GEN		1,500	1,500	3,000	1,000	1,500	2,500

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				FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
135	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN		(4,336)	(4,336)	(8,672)	(4,336)	(4,336)	(8,672)
136	COVID -19 Management Account Cancellation	GEN	(58,334)		0	0	0	0	0
137	<b>total MMB General Fund</b>	GEN	(58,334)	(2,836)	(2,836)	(5,672)	(3,336)	(2,836)	(6,172)
138									
139	<b>Revenue Department</b>								
140	Maintain Current Service Levels	GEN		15,680	25,908	41,588	25,908	25,908	51,816
141	<b>total Dept of Revenue</b>	GEN		15,680	25,908	41,588	25,908	25,908	51,816
142									
143	<b>Gambling Control Board</b>								
144	Maintain Current Service Levels	SRF		1,000	1,408	2,408	1,408	1,408	2,816
145	<b>total GCB:</b>	SRF		1,000	1,408	2,408	1,408	1,408	2,816
146									
147	<b>Racing Commission</b>								
148	Maintain Current Service Levels	SRF		20	41	61	41	41	82
149	Horseracing Integrity and Safety Act	GEN		1,000		1,000			
150	<b>total Racing Commission:</b>	GEN		1,000	0	1,000	0	0	0
151									
152	<b>MN Amateur Sports Commission (MASC)</b>								
153	Maintain Current Service Levels	GEN		12	24	36	24	24	48
154	Fiscal Coordinator Staff Addition	GEN		50	50	100	50	50	100
155	National Sports Center Ice Arena Roof Upgrade (HF 2250, Newton)	GEN		850		850			
156	<b>total MASC:</b>	GEN		912	74	986	74	74	148
157									
158	<b>Minnesotans of African Heritage Council</b>								
159	Maintain Current Service Levels	GEN		38	52	90	52	52	104
160	Additional Staffing	GEN		205	212	417	212	212	424
161	<b>total Minnesotans of African Heritage:</b>	GEN		243	264	507	264	264	528
162									
163	<b>Latino Affairs Council</b>								
164	Maintain Current Service Levels	GEN		15	31	46	31	31	62
165	Communications Specialist	GEN		105	105	210	105	105	210

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				FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
166	<i>total Latino Affairs Council:</i>	GEN		120	136	256	136	136	272
168	<b>Asian-Pacific Council</b>								
169	Maintain Current Service Levels	GEN		89	111	200	111	111	222
170	<i>total Council on Asian Pacific Minnesotans:</i>	GEN		89	111	200	111	111	222
172	<b>Indian Affairs Council</b>								
173	Maintain Current Service Levels	GEN		53	76	129	76	76	152
174	Legislative and Policy Director	GEN		120	120	240	120	120	240
175	Implement Private Cemeteries Act Update	GEN		300	300	600	300	300	600
176	<i>total Indian Affairs Council:</i>	GEN		473	496	969	496	496	992
178	<b>Minnesota Historical Society</b>								
179	Maintain Current Service Levels	GEN		1,538	2,539	4,077	2,539	2,539	5,078
180	Earned Revenue Recovery	GEN		500	500	1,000			0
181	Commission to Redesign State Emblems (HF 274, Freiberg)	GEN		45		45			
182	<i>total Minnesota Historical Society:</i>	GEN		2,083	3,039	5,122	2,539	2,539	5,078
184	<b>Minnesota Arts Board</b>								
185	Maintain Current Service Levels	GEN		13	26	39	26	26	52
186	Increase Grants Oversight Capacity	GEN		200	200	400	200	200	400
187	<i>total Minnesota Arts Board:</i>	GEN		213	226	439	226	226	452
189	<b>Minnesota Humanities Center</b>								
190	Maintain Current Service Levels	GEN		95	95	190	95	95	190
191	Healthy Eating Here at Home	GEN		175	175	350	306	306	612
192	Civility & Cultural Awareness Programs and Grants	GEN		2,500	2,500	5,000	0	0	0
193	<i>total Humanities Center:</i>	GEN		2,770	2,770	5,540	401	401	802
195	<b>Accountancy Board</b>								
196	Maintain Current Service Levels	GEN		20	41	61	41	41	82

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				FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27
5									
197	Additional Staffing	GEN		120	120	240	120	120	240
198	<i>total Accountancy Board:</i>	GEN		140	161	301	161	161	322
199									
200	<b>Architectural/Engineering Board</b>								
201	Maintain Current Service Levels	GEN		19	39	58	39	39	78
202	<i>total Architectural/Engineering Board:</i>	GEN		19	39	58	39	39	78
203									
204	<b>Barber Examiners Board</b>								
205	Maintain Current Service Levels	GEN		89	99	188	99	99	198
206	<i>total Barber Examiners Board:</i>	GEN		89	99	188	99	99	198
207									
208	<b>Cosmetology Examiners Board</b>								
209	Maintain Current Service Levels	GEN		456	676	1,132	676	676	1,352
210	<i>total Cosmetology Board:</i>	GEN		456	676	1,132	676	676	1,352
234									
235	<b>Campaign Finance Board</b>								
236	Cybersecurity, MnGEO Coding and Cloud Integration	GEN		800	800	1,600	0	0	0
237	<i>total Campaign Finance Board:</i>	GEN		800	800	1,600	0	0	0
238									
239	<b>MN Board of Regents</b>								
240	Cut Wall Study, HF 2408, Jordan	GEN		1,000	0	1,000	0	0	0
241	<i>total MN Board of Regents:</i>	GEN		1,000	0	1,000	0	0	0
242									
243	<b>Science Museum of Minnesota</b>								
244	Revenue Recovery	GEN		500	250	750	0	0	0
245	<i>total Science Museum:</i>	GEN		500	250	750	0	0	0
246	<b>Expenditure Changes</b>								
247	General Fund - Direct	GEN	(57,138)	257,624	191,378	449,002	99,434	99,757	199,191
249	<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	GEN	(57,138)	257,624	191,378	449,002	99,434	99,757	199,191
250									
251	Special Revenue Fund	SR	0	2,050	1,461	3,511	1,461	1,461	2,922

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	FUND		FY 24	FY 25	FY 24-25	FY 26	FY 27	FY 26-27	
5	<b>AGENCY/CHANGE ITEM</b>								
252	Workers Compensation Fund	WCS	0	1,937	1,985	3,922	1,985	1,985	3,970
253									
254	<u>Revenues/Transfers</u>								
255	<b>State Auditor</b>								
256	Operating Adjustment - Billing Revenue	GEN		290	576	866	584	589	1,173
257	<b>Administration</b>								
258	Parking Fund Debt Service Waiver	GEN	0	(990)	(993)	(1,983)	(994)	(988)	(1,982)
263	Transfer to Asset Preservation account in MS 16B.24, Subd 5(d)			(7,019)					
264	<b>TOTAL GENERAL FUND REVENUE gain/(loss)</b>	GEN	0	(7,719)	(417)	(8,136)	(410)	(399)	(809)
265									
266	<u>Non-General Fund Revenues &amp; Transfers</u>								
267	<b>Governor's Office</b>								
268	Operating Adjustment	SRF		4,336	4,336	8,672	4,336	4,336	8,672
269	<b>Administration</b>								
270	Archaeological and Cemetery Site Inventory Portal	SR		50	53	103	53	53	106
271	Open Meeting Law Advisory Opinions Fee	SR							
272	<b>TOTAL Non-General Fund Revenues and Transfers</b>		0	4,386	4,389	8,775	4,389	4,389	8,778
273									
274	<b>General Fund Reconciliation</b>								
275	General Fund Base ( <i>direct, open, statutory</i> ) Feb 23 Forecast ( <i>Revised</i> )	GEN		561,600	546,687	1,108,287	545,501	544,806	1,090,307
276	Expenditure/Spending Changes	GEN	(57,138)	257,624	191,378	449,002	99,434	99,757	199,191
277	<b>Subtotal General Fund Spending</b>	GEN	(57,138)	819,224	738,065	1,557,289	644,935	644,563	1,289,498
278									
283	<b>Revenue Changes gain/(loss)</b>	GEN	0	(7,719)	(417)	(8,136)	(410)	(399)	(809)
284									
285	<b>Net General Fund Spending FY 24-25</b>	GEN	(57,138)	826,943	738,482	1,565,425	645,345	644,962	1,290,307
286	FY 23 Appropriation Changes:					(57,138)			
287	<b>Total Net General Fund Spending FY 23-25</b>					1,508,287			