

Change Items: State Government, Veterans & Military Affairs 1st Special Session: House File 12 / Senate File 2

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	HF 12 FY 21	House File 12 / Senate File 2			Difference over House	Difference over Senate	House File 12 / Senate File 2			Difference over House	Difference over Senate
			FY 22	FY 23	FY 22-23			FY 24	FY 25	FY 24-25		
EXPENDITURE CHANGES:												
Legislature												
Senate: Operating Adjustment	GEN		1,776	1,891	3,667	(200)	0	1,891	1,891	3,782	0	0
House: Operating Adjustment	GEN		1,075	1,574	2,649	(3,060)	2,649	1,574	1,574	3,148	0	3,148
LCC: Operating Adjustments	GEN		387	692	1,079	(2,397)	899	667	667	1,334	(1,874)	690
LCC: Office of Legislative Auditor staff increase	GEN		0	0	0	0	0	0	0	0	0	0
LCC: Legislative Budget Office base adjustment	GEN		290	289	579	0	0	289	289	578	0	0
LCC: Diversity & Inclusion Officer	GEN		0	0	0	0	0	0	0	0	0	0
LCC: Office of Legislative Auditor - Election Audit	GEN		0	0	0	0	(500)	0	0	0	0	0
total Legislature:	GEN		3,528	4,446	7,974	(5,828)	2,688	4,421	4,421	8,842	(1,296)	3,498
Repeal of Carryforward Accounts												
Senate	GEN				0	8,000	0			0	0	0
House	GEN				0	7,533	0			0	0	0
Legislative Coordinating Commission	GEN				0	7,021	0			0	0	0
Total Carryforward Cancellations	GEN		0		0	22,554	0	0		0	0	0
LCC: Leg. Auditor Statutory Appropriation from State Data Security Account	SR		0	0	0	0	(815)	0	0	0	0	(816)
Statutory Txfr for Local Impact Notes to LBO	GEN		207	207	414	414	0	207	207	414	414	0
State Auditor												
Operating Adjustment	GEN		547	705	1,252	0	1,252	715	721	1,436	0	1,436
Security Improvements	GEN		63		63	0	0			0	0	0
School Finance Accountability Team	GEN		743	744	1,487	229	1,487	744	744	1,488	230	1,488
Township Specialist	GEN		0	0	0	(218)	0	0	0	0	(220)	0
Special Investigator	GEN		0	0	0	(210)	0	0	0	0	(212)	0
total State Auditor:	GEN		1,353	1,449	2,802	(199)	2,739	1,459	1,465	2,924	(202)	2,924
Attorney General												
Litigation Technology Resources	GEN		3,267	1,686	4,953	0	4,953	1,686	1,686	3,372	0	3,372
Security Improvements	GEN		1,029		1,029	0	829			0	0	0
Wage Theft Enforcement	GEN		300	400	700	(178)	700	400	400	800	(356)	800
Maintain and Stabilize Experienced Attorney Staff	GEN		300	300	600	0	600	300	300	600	0	600
Enhanced Antitrust Resources	GEN		289	289	578	(578)	578	289	289	578	(578)	578
Criminal Enforcement and Initiatives	GEN		0	0	0	(3,142)	0	0	0	0	(3,142)	0
total Attorney General:	GEN		5,185	2,675	7,860	(3,898)	7,660	2,675	2,675	5,350	(4,076)	5,350

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44			FY 22	FY 23	FY 22-23			FY 24	FY 25	FY 24-25		
44	Secretary of State											
45	Business Services & IT Office Relocation	GEN	500		500	0	500			0	0	0
46	Security Improvements	GEN	32		32	(352)	16			0	(352)	0
47	Safe at Home Program	GEN	110	110	220	0	0	110	110	220	0	0
48	Civic Engagement and Youth Outreach	GEN	0	0	0	(200)	0	0	0	0	(200)	0
49	Modification of Business Address Display on Website	GEN			0	0	(50)			0	0	0
50	Provisional and Challenged Ballots	GEN			0	0	0			0	0	0
51	Voter ID	GEN			0	0	0			0	0	0
52	Automatic Voter Registration	GEN			0	0	0			0	0	0
53	Local Gov't Grants for Prov. Ballot Supplies	GEN			0	0	0			0	0	0
54	Election Equipment Grants / Local Govt. Grants	GEN	750	750	1,500	1,500	(18,000)	750	750	1,500	1,500	(9,500)
55	Local Grants for Ballot Drop Boxes	GEN	1,000	1,000	2,000	2,000	2,000	1,000	1,000	2,000	2,000	2,000
56	Voting Instructions in non-English languages, HF 158, Xiong, J	GEN			0	(48)	0			0	0	0
57	Grants for Bilingual Election Judges, HF 1585, Klevorn	GEN			0	(500)	0			0	0	0
58	total Secretary of State:	GEN	2,392	1,860	4,252	2,400	(15,534)	1,860	1,860	3,720	2,948	(7,500)
59	Additional HAVA Funding	SR										
60	Local Government Election Grants from Existing HAVA appropriations	SR	3,000	0	3,000		3,000					
61											0	0
62	Campaign Finance & Public Disclosure Board										0	0
63	Operating Adjustment - 2.9%	GEN	22	44	66	0	66	44	44	88	0	88
64	total Campaign Finance & Public Disclosure Bd :	GEN	22	44	66	0	66	44	44	88	0	88
65												
66	Capitol Area Architectural & Planning Board (CAAPB)											
67	Operating Adjustment	GEN	35	14	49	0	49	14	14	28	0	28
68	total Campaign Finance & Public Disclosure Bd :	GEN	35	14	49	0	49	14	14	28	0	28
69												
70	Administrative Hearings											
71	Operating Adjustment	GEN	5	9	14	0	14	9	9	18	0	18
72	total Administrative Hearings	GEN	5	9	14	0	14	9	9	18	0	18
73												
74	MN.IT Services											
75	Blue Ribbon Council Recommendations	GEN	2,100	2,050	4,150	0	4,150	1,400	1,400	2,800	0	2,800
76	Operating Adjustment	GEN	(379)	153	229	0	987	153	153	306	0	1,064
77	total MN.IT		(379)	2,203	4,379	0	5,137	1,553	1,553	3,106	0	3,864
78												
79	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL										
80	(Up to \$50 million for FY 22-23 biennium)											
81												

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82				FY 22	FY 23	FY 22-23			FY 24	FY 25	FY 24-25		
82	Administration												
83	In Lieu of Rent Increase	GEN		624	624	1,248	0	0	624	624	1,248	0	0
84	Operating Adjustment	GEN	(300)	335	561	896	0	1,496	561	561	1,122	0	1,722
85	Enterprise Planning, Space Consolidation and Relocation	GEN	0			0	0	0				0	0
86	Improving Equity in Grants Management	GEN				0	(800)	0			0	(800)	0
87	Further Advancing Equity in Procurement	GEN				0	(930)	0			0	(930)	0
88	Increase Grants Administration Oversight	GEN				0	0	0				0	0
89	Flags and Flagpoles for SHPO	GEN				0	0	(20)				0	0
90	Sale of 1415 L'Orient Street Building	GEN				0	0	(56)				0	0
91	Repair and Reinstall State of Columbus on Capitol Complex	GEN				0	0	(174)				0	0
92	Sensory Accessibility Grants, HF 139, Freiberg	GEN				0	0	0				0	0
93	AMPERS Grant Increases, HF 1770, Frazier	GEN		125	125	250	125	250	125	125	250	0	250
94	total Admin General Fund:	GEN	(300)	1,084	1,310	2,394	(1,605)	1,496	1,310	1,310	2,620	(1,730)	1,972
95													
96	MN Management & Budget												
97	Operating Adjustment	GEN	(1,367)	598	1,019	1,617	0	4,351	1,019	1,019	2,038	0	4,772
98	Replace Statutory Approp for Local Impact Notes	GEN		207	207	414			207	207	414		
99	Reduce EBO Staff by 6 FTEs	GEN				0	0	1,110			0	0	1,110
100	Transfer Single Audit Responsibilities from OLA to MMB (direct)	GEN		1,244	1,244	2,488			1,244	1,244	2,488		
101	total MMB General Fund direct	GEN	(1,367)	2,049	2,470	4,519	2,902	8,363	2,470	2,470	4,940	2,902	8,784
102	Transfer Single Audit Responsibilities from OLA to MMB (open)	OGF		0	0	0	(2,488)	(2,488)	0	0	0	(2,488)	(2,488)
103	Payment Plus - Administrative Expenses	SR		36	73	109	0	0	73	73	146	0	0
104	Statutory Txfr for Local Government Activities	GEN		(207)	(207)	(414)	(414)	0	(207)	(207)	(414)	(414)	0
105												0	0
106	Revenue Department											0	0
107	Operating Adjustment	GEN	(8,274)	3,956	6,828	10,784	2,486	27,332	6,828	6,828	13,656	3,124	30,204
108	Volunteer Income Tax Assistance			100	150	250	(750)	250	150	150	300	(700)	300
109	total Dept of Revenue	GEN	(8,274)	4,056	6,978	11,034	1,736	27,582	6,978	6,978	13,956	2,424	30,504
110													
111	MN Amateur Sports Commission (MASC)												
112	Operating Adjustment	GEN		5	11	16	0	16	11	11	22	0	22
113	total MASC:	GEN		5	11	16	0	16	11	11	22	0	22
114												0	0
115	Minnesotans of African Heritage Council											0	0
116	Operating Adjustment	GEN		12	20	32	0	32	20	20	40	0	40
117	total Minnesotans of African Heritage:	GEN		12	20	32	0	32	20	20	40	0	40
118													
119	Latino Affairs Council												
120	Operating Adjustment	GEN		9	19	28	0	28	19	19	38	0	38
121	total Latino Affairs Council:	GEN		9	19	28	0	28	19	19	38	0	38
122													

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123			FY 22	FY 23	FY 22-23			FY 24	FY 25	FY 24-25			
123	Asian-Pacific Council												
124	Operating Adjustment	GEN	10	19	29	0	29	19	19	38	0	38	
125	<i>total Council on Asian Pacific Minnesotans:</i>	GEN	10	19	29	0	29	19	19	38	0	38	
126													
127	Indian Affairs Council												
128	Operating Adjustment	GEN	9	18	27	0	27	18	18	36	0	36	
129	<i>total Indian Affairs Council:</i>	GEN	9	18	27	0	27	18	18	36	0	36	
130													
131	Minnesota Historical Society												
132	Operating Adjustment	GEN	200	400	600	(500)	600	400	400	800	(600)	800	
133	FarmAmerica Grant	GEN	250		250	250	0				0	0	
134	<i>total Minnesota Historical Society:</i>	GEN	450	400	850	(250)	600	400	400	800	(600)	800	
135													
136	Minnesota Arts Board												
137	Operating Adjustment	GEN	(86)	0	0	(30)	0	20	20	40	0	40	
138	<i>total Minnesota Arts Board:</i>	GEN	(86)	0	0	(30)	0	20	20	40	0	40	
139													
140	Accountancy Board												
141	Operating Adjustment	GEN	13	23	36	0	36	23	23	46	0	46	
142	<i>total Accountancy Board:</i>	GEN	13	23	36	0	36	23	23	46	0	46	
143													
144	Humanities Center												
145	Healthy Eating, Here At Home (Market Bucks)	GEN	325	325	650	650	650	325	325	650	650	650	
146	<i>total Humanities Center:</i>	GEN	325	325	650	650	650	325	325	650	650	650	
147													
148	Architectural/Engineering Board												
149	Operating Adjustment	GEN	12	23	35	0	35	23	23	46	0	46	
150	<i>total Architectural/Engineering Board:</i>	GEN	12	23	35	0	35	23	23	46	0	46	
151													
152	Barber Examiners Board												
153	Operating Adjustment	GEN	5	10	15	0	15	10	10	20	0	20	
154	<i>total Barber Examiners Board:</i>	GEN	5	10	15	0	15	10	10	20	0	20	
155													
156	Cosmetology Examiners Board												
157	Operating Adjustment	GEN			0	(139)	0			0	(186)	0	
158	<i>total Cosmetology Board:</i>	GEN	0	0	0	(139)	0	0	0	0	(186)	0	
159													
160	Public Employees Retirement Association												
161	Reduce State Aid for MERF	GEN			0	0	20,000			0	0	20,000	
162	<i>total PERA:</i>	GEN	0	0	0	0	20,000	0	0	0	0	20,000	
163													

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			FY 22	FY 23	FY 22-23			FY 24	FY 25	FY 24-25			
164	Gambling Control Board												
165	Staffing, Rent, Travel and Employee Development	SR	1,391	1,391	2,782	0	0	1,391	1,391	2,782	0	0	
166	Create and Maintain an Information System	SR	865	260	1,125	0	0	230	60	290	(230)	0	
167	total Gambling Control Board:	SR	2,256	1,651	3,907	0	0	1,621	1,451	3,072	(230)	0	
168						0	0						
169	MN Council on Disability	GEN											
170	Sensory Accessibility Grants, HF 139, Freiberg	GEN	0	0	0	(500)	0	0	0	0	0	0	
171	total MN Council on Disability	GEN	0	0	0	(500)	0	0	0	0	0	0	
172	Military Affairs	GEN											
173	Operating Adjustment	GEN	196	392	588	0	0	392	392	784	0	0	
174	total Military Affairs	GEN	196	392	588	0	0	392	392	784	0	0	
175													
176	Veterans Affairs												
177	Operating Adjustment	GEN	3,589	4,635	8,224	0	4,224	4,635	4,635	9,270	0	7,154	
178	Preventing Veteran Suicide	GEN	1,000	650	1,650	0	0	550	550	1,100	0	0	
179	Prevent and End Veteran Homelessness	GEN	3,165	3,165	6,330	294	4,830	1,311	1,311	2,622	0	2,622	
180	9/11 Task Force	GEN	500		500	100	388	0	0	0	0	0	
181	Honor Guard Increase	GEN			0	0	0			0	0	0	
182	MACV Grant Increase	GEN			0	0	0			0	0	0	
183	New Veterans Home Staffing (April 26 Revision)	GEN	337	8,347	8,684	8,684	8,684	7,500	7,500	15,000	15,000	15,000	
184	Redwood Falls Cemetery State Match	GEN	4,500		4,500	4,500	4,500				0	0	
185	Veterans Service Organizations Increase	GEN			0	(294)	0			0	(294)	0	
186	Veterans Resilience Project (HF 792, Winkler)	GEN	400	400	800	700	800	200	200	400	300	400	
187	Veterans Camps & Retreats (HF 1229, Bliss/SF 249, Eichorn)	GEN	125	75	200	#VALUE!	50	75	75	150	0	150	
188	total Veterans Affairs:	GEN	13,616	17,272	30,888	14,184	23,476	14,271	14,271	28,542	15,006	25,326	
189	Personal Needs Allowance Adjustment	SR	(27)	(31)	(58)	0	(58)	(35)	(38)	(73)	0	(73)	
190													
191													
192	Expenditure Changes												
193	General Fund - Direct	GEN	(10,406)	36,547	41,990	78,537	22,475	85,204	38,344	38,350	76,694	25,978	96,632
194	General Fund - Open	OGF				0	(15,540)	(2,488)			0	(12,626)	(2,488)
195	Total General Fund Expenditure Changes (Open & Direct)	GEN	(10,406)	36,547	41,990	78,537	6,935	82,716	38,344	38,350	76,694	13,352	94,144
196													
197	Special Revenue Fund	SR	0	2,265	1,693	3,958	0	(58)	1,659	1,486	3,145	(230)	(73)
198													
199	General Fund Revenues / Transfers												
200	Appropriation Reduction for Unfilled FTEs	GEN				0	(548)				0	(548)	
201	Transfer Out to Stadium Payoff Fund	GEN				0	156,700				0	158,565	
202	Legislature												
203	Carryforward Cancellation	GEN	0		0	(22,554)	0	0		0	0	0	
204	Cancel Data Security Audit Account	GEN						1,200		1,200	1,200	1,200	

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Administration													
Capitol Complex Parking Fund Shortfall	GEN		0	0		0	993	0				0	0
Sale of 1415 L'Orient State Building	GEN			0		0	0	(5,499)				0	0
Minnesota Management and Budget													
Payment Plus - Vendor Rebates	GEN		0	336	671	1,007	0	0	671	671	1,342	0	0
MN.IT													
Information and Telecommunications Account Funds Cancellation	GEN		179				0	0				0	0
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN		179	336	671	1,007	(21,561)	150,653	1,871	671	2,542	1,200	159,217
Non-General Fund Revenues & Transfers													
Transfer in to Stadium Payoff Fund	SPF						0	(156,700)				0	(158,565)
Minnesota Management and Budget													
Payment Plus - Administrative Expenses	SR			36	73	109	0	0	73	73	146	0	0
MN.IT													
Information and Telecommunications Account Funds Cancellation	WCF		14									0	0
Health-Related Boards	SR		5			0	0	0			0	0	0
Veterans Affairs													
Personal Needs Allowance Adjustment	SR			(27)	(31)	(58)	0	(58)	(35)	(38)	(73)	0	(73)
TOTAL Non-General Fund Revenues and Transfers	SR-S		19	9	42	51	0	(58)	38	35	73	0	(73)
General Fund Reconciliation													
General Fund Base (direct, open, statutory) Feb 2021 Forecast	GEN			583,524	586,325	1,169,849	0	0	594,327	586,593	1,180,920	0	0
Expenditure/Spending Changes	GEN		(10,406)	36,547	41,990	78,537	6,935	82,716	38,344	38,350	76,694	13,352	94,144
Subtotal General Fund Spending	GEN		(10,406)	620,071	628,315	1,248,386	6,935	82,716	632,671	624,943	1,257,614	13,352	94,144
Revenue / Transfer Changes gain/(loss)	GEN		179	336	671	1,007	(21,561)	150,653	1,871	671	2,542	1,200	159,217
Net General Fund Spending FY 22-23	GEN		(10,585)	619,735	627,644	1,247,379	28,496	(67,937)	630,800	624,272	1,255,072	12,152	(65,073)
FY 21 Appropriation Changes:						(10,585)	(5,493)	(6,418)					
Total Net General Fund Spending FY 21-23						1,236,794	23,003	(74,355)			1,255,072	12,152	(65,073)