

HF 600 4E FISCAL NOTE SPREADSHEET		Fund	House			House			Max Annual FTE
			FY22	FY23	FY22-23	FY24	FY25	FY24-25	
1	OVERVIEW								
2	Total General Fund Spending		34,066	28,746	62,812	41,988	53,921	95,909	
3									
4	<u>Tax/Revenue Estimates (Savings)</u>								
5	Cannabis Gross Receipts Tax	GF	-	(8,600)	(8,600)	(39,100)	(58,600)	(97,700)	
6	Sales Tax	GF	-	(5,600)	(5,600)	(25,400)	(38,100)	(63,500)	
7	Total General Fund Tax/Revenue Impact		-	(14,200)	(14,200)	(64,500)	(96,700)	(161,200)	
8									
9	Total General Fund Impact (Line 2 + Line 9)		34,066	14,546	48,612	(22,512)	(42,779)	(65,291)	
10									
11	DETAIL								
12	Cannabis Management Board (CMB)								
13	General Fund Appropriations		8,882	9,369	18,251	19,674	19,668	59,342	
14	General Fund Net Impact		8,168	8,515	16,683	22,565	34,694	57,259	
15									
16	<u>Appropriations</u>								
17	CMB Operations - Salary & Fringe		2,360	3,905	6,265	4,475	4,475	8,950	
18	Executive Director	GF	165	165	330	165	165	330	
19	Attorney	GF	136	136	272	136	136	272	
20	HR/Accounting Staff/Contract	GF	176	352	528	352	352	704	
21	Comms Staff	GF	164	328	492	328	328	656	
22	Inspectors	GF	570	1,710	2,280	2,280	2,280	4,560	
23	Board Administrator	GF	125	125	250	125	125	250	
24	Grant Administrator	GF	91	91	182	91	91	182	
25	OMC GF Total	GF	715	780	1,495	780	780	1,560	
26	OSE Total	GF	218	218	436	218	218	436	
27									
28	CMB Operations - Non-Salary Costs		1,764	1,482	3,246	1,531	1,525	3,056	
29	Lease	GF	881	1,000	1,881	1,000	1,000	2,000	
30	Workstation Build Out	GF	480	-	480	-	-	-	
31	Communications (cell phone)	GF	11	25	36	26	26	52	
32	Equipment Start Up	GF	50	-	50	-	-	-	
33	One Time IT Set Up Costs	GF	68	16	84	6	-	6	
34	Travel	GF	-	110	110	147	147	294	
35	Ongoing IT (desktop support, PC/phone, network)	GF	194	251	445	272	272	544	
36	Ongoing Supply/Maintenance	GF	80	80	160	80	80	160	
37									
38	CMB MN.IT Costs		4,601	3,498	8,099	3,498	3,498	6,996	
39	Seed to Sale	GF	1,380	542	1,922	542	542	1,084	
40	Cannabis Licensing & Credentialing	GF	1,988	784	2,772	784	784	1,568	
41	OMC Legacy System Upgrades	GF	340	275	615	275	275	550	
42	Web Services	GF	270	190	460	190	190	380	
43	Call Center Services	GF	470	460	930	460	460	920	
44	IT Staff Support	GF	153	1,247	1,400	1,247	1,247	2,494	
45									
46	Board Rulemaking/Hearing/OAH Costs		133	461	594	151	151	302	
47	Art. 1, Sec. 2, Subd. 8 (large)	GF	133	-	133	-	-	-	
48	Art. 1, Sec. 42, subd. 2 (large)	GF	-	310	310	-	-	-	
49	Art 1. Sec. 16, Subd. 2b hearings (ongoing)	GF	-	151	151	151	151	302	
50									
51	CMB Meeting Costs	GF	10	9	19	5	5	10	
52									
53	Advisory Council Meeting Costs	GF	14	14	28	14	14	28	
54									
55	CanRenew	GF	-	-	-	10,000	10,000	20,000	
56									
57	Substance Use Disorder Treatment & Prev. Grants (Transfer)	GF	-	-	-	4,000	16,000	20,000	
58									

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59	Revenue								
60	CMB OMC GF Transfer from MDH	GF	(714)	(779)	(1,493)	(779)	(779)	(1,558)	
61	CMB Adult-Use License Revenue	GF	-	(75)	(75)	(330)	(195)	(525)	
62									
63									
64	Agriculture Department (MDA)								
65	General Fund		912	1,736	2,648	1,447	1,178	2,625	
66									
67	Food Safety/Pesticide Enforcement Lab Testing	GF	685	884	1,569	1,178	1,178	2,356	
68	Rulemaking Article 3, Section 3	GF	227	852	1,079	269	-	269	
69									
70									
71	Cannabis Expungement Board (CEB)*								
72	General Fund		921	844	1,765	844	844	1,688	
73									
74	Manager	GF	129	129	258	129	129	258	
75	State Program Administrators	GF	552	552	1,104	552	552	1,104	
76	Legal Secretary	GF	68	68	136	68	68	136	
77	Office/Equipment/HR	GF	136	59	195	59	59	118	
78	Case Tracking System	GF	30	30	60	30	30	60	
79	Public Member Expense Reimbursement	GF	6	6	12	6	6	12	
80									
81									
82	Commerce Department								
83	General Fund		63	230	293	452	626	1,078	
84									
85	Salary/Fringe/Other Personnel Costs	GF	63	150	213	292	466	758	
86	Equipment (Weights & Measures)	GF	-	80	80	160	160	320	
87									
88									
89	Department of Corrections								
90	General Fund		(177)	(345)	(522)	(407)	(458)	(865)	
91									
92	Reduction in Prison Beds	GF	(177)	(345)	(522)	(407)	(458)	(865)	
93									
94									
95	Education Department								
96	General Fund		59	29	88	29	29	58	
97									
98	Rulemaking	GF	23	-	23	-	-	-	
99	Ongoing District Support and Training	GF	29	29	58	29	29	58	
100	Program Review	GF	7	-	7	-	-	-	
101									
102									
103	Department of Employment & Economic Development								
104	General Fund**		7,400	3,700	11,100	3,700	3,700	7,400	
105									
106	CanNavigate	GF	1,000	884	1,884	884	884	1,768	
107	CanStartup	GF	3,000	1,619	4,619	1,619	1,619	3,238	
108	CanTrain	GF	3,400	1,197	4,597	1,197	1,197	2,394	
109									
110									
111	Department of Health (MDH)								
112	General Fund		6,949	5,452	12,401	5,298	5,353	10,651	
113									
114	Office of Medical Cannabis (OMC)								
115	Transfer OMC to CMB	GF	714	-	714	-	-	-	
116									

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25	
117	Education for Pregnant Women/Home Visiting		1,674	1,674	3,348	1,674	1,674	3,348	
118	Education for Pregnant Women/Home Visiting Staff	GF	314	314	628	314	314	628	3.50
119	Media Campaign Contracts	GF	1,000	1,000	2,000	1,000	1,000	2,000	
120	U of M Contract	GF	100	100	200	100	100	200	
121	Designing/Printing materials for providers	GF	50	50	100	50	50	100	
122	Community Prevention Grants	GF	100	100	200	100	100	200	
123	Tribal Prevention Grants	GF	110	110	220	110	110	220	
124									
125	Data Collection & Reports		330	277	607	227	277	504	
126	Data Collection & Reports Staff	GF	223	164	387	164	164	328	1.50
127	PRAMS Printing & Supplies	GF	4	-	4	-	-	-	
128	BRFSS Contract Supplement	GF	50	50	100	50	50	100	
129	PRAMS Contract Supplement	GF	3	3	6	3	3	6	
130	MYTS Contract Supplement	GF	-	50	50	-	-	-	
131	MSS Contract Supplement	GF	50	-	50	-	50	50	
132	PRAMS Survey Participant Awards	GF	-	10	10	10	10	20	
133									
134	Testing		719	771	1,490	690	690	1,380	
135	Testing Staff	GF	719	719	1,438	690	690	1,380	6.50
136	Rulemaking Costs	GF	-	52	52	-	-	-	
137									
138	Education for Youth		2,998	2,998	5,996	2,998	2,998	5,996	
139	Education for Youth Staff	GF	298	298	596	298	298	596	3.00
140	Statewide Youth Awareness Campaign Contracts	GF	1,000	1,000	2,000	1,000	1,000	2,000	
141	Youth Engagement & Consultation Contracts	GF	600	600	1,200	600	600	1,200	
142	Grant Program & Campaign Effectiveness Contract	GF	100	100	200	100	100	200	
143	10 Grants to Youth-based/Youth-serving Organizations	GF	1,000	1,000	2,000	1,000	1,000	2,000	
144									
145	IT								
146	Computing & IT support per FTE	GF	41	39	80	39	39	78	
147									
148	Other Operating Costs								
149	Materials, Supplies, & Training	GF	9	9	18	9	9	18	
150									
151	Indirect (21.7% Eligible Costs)	GF	464	463	927	440	445	885	
152									
153	Reduce MDH Base (Move OMC to CMB)	GF	-	(779)	(779)	(779)	(779)	(1,558)	
154									
155									
156	Department of Human Services (DHS)								
157	General Fund Appropriations		1,250	1,232	2,482	1,232	1,232	2,464	
158	General Fund Net Impact		899	838	1,737	838	838	1,676	14.00
159									
160	Appropriations								
161	Background Studies Legal Division*	GF	729	821	1,550	821	821	1,642	
162	NETStudy 2.0 System Changes	GF	152	-	152	-	-	-	
163	Advisory Council & Grant Management	GF	309	351	660	351	351	702	
164	Advisory Council Admin & Reimbursement	GF	60	60	120	60	60	120	
165									
166	Revenue								
167	DHS Federal Financial Participation (32%)	GF	(351)	(394)	(745)	(394)	(394)	(788)	
168									
169									
170	Department of Labor & Industry								
171	General Fund								
172	Dual Training Pipeline	GF	121	121	242	121	121	242	1.00
173									
174									

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25	
175	Department of Natural Resources								
176	DNR Enforcement Officer Training	GF	299	-	299	-	-	-	
177									
178									
179	Office of Higher Education								
180	General Fund								
181	Dual Training Pipeline	GF	500	500	1,000	500	500	1,000	
182									
183									
184	Department of Public Safety (DPS)								
185	General Fund		3,013	2,487	5,500	2,487	2,487	4,974	
186	Trunk Highway Fund		3,621	1,443	5,064	1,443	1,443	2,886	
187									
188	BCA MN Justice Information Services								
189	Criminal History Analysts - Expungement & Resentencing* †	GF	992	992	1,984	992	992	1,984	12.29
190									
191	BCA Forensic Science Services		1,766	1,240	3,006	1,240	1,240	2,480	
192	Toxicology Supervisor	GF	152	152	304	152	152	304	1.00
193	Toxicology Scientists	GF	666	666	1,332	666	666	1,332	6.00
194	Continuing Education & Training	GF	21	12	33	12	12	24	
195	Forensic Testing Supplies	GF	375	375	750	375	375	750	
196	New Equipment & Set Up	GF	552	35	587	35	35	70	
197									
198	BCA Investigations Division		255	255	510	255	255	510	
199	Special Agent - Diversion Crimes	GF	144	144	288	144	144	288	1.00
200	Criminal Intelligence Analyst - Diversion Crimes	GF	111	111	222	111	111	222	1.00
201									
202	State Patrol		3,621	1,443	5,064	1,443	1,443	2,886	
203	9 Additional Canine Acquisition	THF	257	-	257	-	-	-	
204	Drug Recognition Expert Troopers	THF	455	683	1,138	683	683	1,366	5.00
205	Crash Reconstruction Specialist Troopers	THF	455	683	1,138	683	683	1,366	5.00
206	Academy Costs & Equipment	THF	2,050	-	2,050	-	-	-	
207	BWC	THF	92	67	159	67	67	134	
208	Reconstruction Equipment	THF	302	-	302	-	-	-	
209	Evidence cloud Storage	THF	4	4	8	4	4	8	
210	FirstNet Phone Per Year	THF	6	6	12	6	6	12	
211									
212									
213	Department of Revenue								
214	General Fund		4,394	4,094	8,488	4,114	4,009	8,123	
215									
216	New Employees	GF	2,709	3,393	6,102	3,413	3,428	6,841	29.76
217	Systems Analysis & Testing	GF	355	262	617	262	142	404	
218	Systems Development	GF	200	-	200	-	-	-	
219	Systems Support	GF	-	20	20	20	20	40	
220	Forms/Media/Communications	GF	15	2	17	2	2	4	
221	Offsite Location Renovation/Rental	GF	1,115	404	1,519	404	404	808	
222	CID Equipment, Supplies, Vehicle & Fuel	GF	-	11	11	11	11	22	
223	Subpoena costs	GF	-	2	2	2	2	4	
224									
225									
226	Supreme Court								
227	General Fund								
228									
229	Judicial Branch Staff - Expungements	GF	545	545	1,090	-	-	-	2.50
230									
231	Other Revenue								
232									

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25	
233	Natural Resources & Arts Funds		-	(300)	(300)	(1,500)	(2,200)	(3,700)	
234									

*Funded through FY2026. Base for FY2027 is \$0.

**DEED may use up to 4% on admin. Money appropriated but not spent in the first year is available in the second year.

†Criminal History Analysts are hourly, so FTEs are estimated.