

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<br>FY 21 | Governor<br>FY 22 | Governor<br>FY 23 | Governor<br>FY 22-23 | Senate<br>FY 21 | Senate<br>FY 22 | Senate<br>FY 23 | Senate<br>FY 22-23 | House<br>FY 21 | House<br>FY 22 | House<br>FY 23 | House<br>FY 22-23 | Diff<br>House/Senate | Gov<br>FY 24-25 | Senate<br>FY 24-25 | House<br>FY 24-25 | Diff<br>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)        |                |                   |                      |                 |                    |                   |                      |
| Legislative Coordinating Commission  | GEN        |                   |                   |                   |                      |                 |                 |                 |                    |                | (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> |                   | <b>918</b>        | <b>386</b>        | <b>1,304</b>         | <b>919</b>      | <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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|---|------|----------------|----------------|----------------|-------------------|--------------|--------------|--------------|-----------------|-------------|-------------|-------------|----------------|-------------------|--------------|-----------------|----------------|-------------------|
| <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)<br>(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                | 290               |                      |
| 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              | 3,072             | 0                    |
| 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 |  |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                 |                    |                   |                      |

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<br>FY 21 | Governor<br>FY 22 | Governor<br>FY 23 | Governor<br>FY 22-23 | Senate<br>FY 21 | Senate<br>FY 22 | Senate<br>FY 23 | Senate<br>FY 22-23 | House<br>FY 21 | House<br>FY 22 | House<br>FY 23 | House<br>FY 22-23 | Diff<br>House/Senate | Gov<br>FY 24-25  | Senate<br>FY 24-25 | House<br>FY 24-25 | Diff<br>House/Senate |
|-----|---|------|-------------------|-------------------|-------------------|----------------------|-----------------|-----------------|-----------------|--------------------|----------------|----------------|----------------|-------------------|----------------------|------------------|--------------------|-------------------|----------------------|
| 165 | <b>Veterans Affairs</b>   |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 166 | 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                |
| 167 | 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             |                      |
| 168 | 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                |
| 169 | 9/11 Task Force   | GEN  |                   | 500               |                   | 500                  |                 | 112             |                 | 112                |                | 400            |                | 400               | 288                  | 0                | 0                  | 0                 |                      |
| 170 | New Veterans Home Staffing (April 26 Revision)                    | GEN  |                   | 337               | 8,347             | 8,684                |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 171 | Veterans Service Organizations Increase                           | GEN  |                   |                   |                   |                      |                 | 0               | 0               | 0                  |                | 147            | 147            | 294               | 294                  | 0                | 294                | 294               |                      |
| 172 | Veterans Resilience Project (HF 792, Winkler)                     | GEN  |                   |                   |                   |                      |                 | 0               | 0               | 0                  |                | 50             | 50             | 100               | 100                  | 0                | 100                | 100               |                      |
| 173 | Veterans Camps & Retreats (HF 1229, Bliss/SF 249, Eichorn)        | GEN  |                   |                   |                   |                      |                 | 75              | 75              | 150                |                | [253]          | [75]           | [328]             |                      | 0                | 150                | 150               |                      |
| 174 | <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>        |
| 176 | <b>Expenditure Changes</b>  |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 177 | 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               |
| 178 | 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               |
| 179 | <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>        |
| 181 | Special Revenue Fund  | SR   | 29                | 2,292             | 1,724             | 4,016                | 0               | 2,292           | 1,724           | 4,016              | 29             | 2,292          | 1,724          | 4,016             |                      | 3,218            | 3,218              | 3,218             | 0                    |
| 183 | <b>General Fund Revenues / Transfers</b>                          |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 184 | Appropriation Reduction for Unfilled FTEs                         | GEN  |                   |                   |                   |                      |                 | 274             | 274             | 548                |                |                |                |                   | (548)                |                  | 548                |                   | (548)                |
| 185 | Transfer Out to Stadium Payoff Fund                               | GEN  |                   |                   |                   |                      |                 | (91,841)        | (64,859)        | (156,700)          |                |                |                |                   | 156,700              |                  | (158,565)          |                   | 158,565              |
| 186 | <b>Legislature</b>  |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 187 | Carryforward Cancellation   | GEN  |                   |                   |                   |                      |                 | 0               |                 | 0                  |                | 22,554         |                | 22,554            | 22,554               |                  |                    |                   |                      |
| 188 | <b>Administration</b>   |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 189 | Capitol Complex Parking Fund Shortfall                            | GEN  | (993)             | (993)             |                   | (993)                | 0               | 0               |                 | 0                  | (993)          | (993)          |                | (993)             |                      |                  |                    |                   |                      |
| 190 | Sale of 1415 L'Orient State Building                              | GEN  |                   |                   |                   |                      |                 | 5,499           |                 | 5,499              |                |                |                |                   | (5,499)              |                  |                    |                   |                      |
| 191 | <b>Minnesota Management and Budget</b>                            |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 192 | 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             |                      |
| 193 | <b>MN.IT</b>  |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 194 | Information and Telecommunications Account Funds Cancellation     | GEN  | 179               |                   |                   |                      | 179             |                 |                 |                    | 179            |                |                |                   |                      |                  |                    |                   |                      |
| 195 | <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>       |
| 197 | <b>Non-General Fund Revenues &amp; Transfers</b>                  |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 198 | Transfer in to Stadium Payoff Fund                                | SPF  |                   |                   |                   |                      |                 | 91,841          | 64,859          | 156,700            |                |                |                |                   | (156,700)            |                  | 158,565            |                   | (158,565)            |
| 199 | <b>Minnesota Management and Budget</b>                            |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 200 | Payment Plus - Administrative Expenses                            | SR   |                   | 36                | 73                | 109                  |                 | 36              | 73              | 109                |                | 36             | 73             | 109               |                      | 146              | 146                | 146               |                      |
| 201 | <b>MN.IT</b>  |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 202 | Information and Telecommunications Account Funds Cancellation     | WCF  | 14                |                   |                   |                      | 14              |                 |                 |                    | 14             |                |                |                   |                      |                  |                    |                   |                      |
| 203 | Health-Related Boards   | SR   | 5                 |                   |                   | 0                    | 5               |                 |                 | 0                  | 5              |                |                | 0                 |                      | 0                | 0                  | 0                 |                      |
| 204 | <b>TOTAL Non-General Fund Revenues and Transfers</b>              | SR-S | <b>19</b>         | <b>36</b>         | <b>73</b>         | <b>109</b>           | <b>19</b>       | <b>91,877</b>   | <b>64,932</b>   | <b>156,809</b>     | <b>19</b>      | <b>36</b>      | <b>73</b>      | <b>109</b>        | <b>(156,700)</b>     | <b>146</b>       | <b>158,711</b>     | <b>146</b>        | <b>(158,565)</b>     |
| 206 | <b>General Fund Reconciliation</b>                                |      |                   |                   |                   |                      |                 |                 |                 |                    |                |                |                |                   |                      |                  |                    |                   |                      |
| 207 | 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                    |
| 208 | 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               |
| 209 | <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>        |
| 211 | <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>       |
| 213 | <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>      |
| 214 | FY 21 Appropriation Changes:                                      |      |                   |                   |                   | (4,592)              |                 |                 |                 | (4,167)            |                |                |                | (5,092)           |                      |                  |                    |                   | (925)                |
| 215 | <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>      |