

**Change Items: House State Government Finance, 2021 Session Tracking**

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor				Governor Tails			House FY 21	HF 1952 DE2			Diff House/Gov	HF 1952 DE2 Tails			Diff House/Gov
		FY 21	FY 22	FY 23	FY 22-23	FY 24	FY 25	FY 24-25		FY 22	FY 23	FY 22-23		FY 24	FY 25	FY 24-25	
<b>EXPENDITURE CHANGES:</b>																	
<b>Legislature</b>	GEN																
House: Operating Adjustment	GEN									1,075	1,574	2,649		1,574	1,574	3,148	
LCC: Operating Adjustments	GEN									312	667	979		667	667	1,334	
LCC: Office of Legislative Auditor staff increase	GEN									187	190	377		190	190	380	
LCC: Legislative Budget Office base adjustment	GEN									290	289	579		289	289	578	
LCC: Diversity & Inclusion Officer	GEN									185	185	370		185	185	370	
LCC: Accessibility Vendor	GEN									75	25	100		0	0	0	
LCC: Transfer Single Audit Responsibilities from OLA to MMB	GEN		(1,244)	(1,244)	(2,488)	(1,244)	(1,244)	(2,488)		0	0	0		0	0	0	
<b>total Legislature direct:</b>	<b>GEN</b>		<b>(1,244)</b>	<b>(1,244)</b>	<b>(2,488)</b>	<b>(1,244)</b>	<b>(1,244)</b>	<b>(2,488)</b>		<b>2,124</b>	<b>2,930</b>	<b>5,054</b>	<b>7,542</b>	<b>2,905</b>	<b>2,905</b>	<b>5,810</b>	
Senate: Cancel portion of general fund carryforward										(5,000)		(5,000)					
<b>State Auditor</b>																	
Operating Adjustment	GEN		547	705	1,252	715	721	1,436		547	705	1,252		715	721	1,436	
Security Improvements	GEN		63		63			0		63		63				0	
School Finance Accountability Team	GEN		743	744	1,487	744	744	1,488		629	629	1,258	(229)	629	629	1,258	
Township Specialist	GEN		108	110	218	110	110	220		108	110	218		110	110	220	
Special Investigator	GEN		104	106	210	106	106	212		104	106	210		106	106	212	
<b>total State Auditor:</b>	<b>GEN</b>		<b>1,565</b>	<b>1,665</b>	<b>3,230</b>	<b>1,675</b>	<b>1,681</b>	<b>3,356</b>		<b>1,451</b>	<b>1,550</b>	<b>3,001</b>	<b>(229)</b>	<b>1,560</b>	<b>1,566</b>	<b>3,126</b>	
<b>Attorney General</b>																	
Litigation Technology Resources	GEN		3,267	1,686	4,953	1,686	1,686	3,372		3,267	1,686	4,953		1,686	1,686	3,372	
Security Improvements	GEN		1,029		1,029			0		1,029		1,029				0	
Wage Theft Enforcement	GEN		356	522	878	578	578	1,156		356	522	878		578	578	1,156	
Maintain and Stabilize Experienced Attorney Staff	GEN		300	300	600	300	300	600		300	300	600		300	300	600	
Enhanced Antitrust Resources	GEN		578	578	1,156	578	578	1,156		578	578	1,156		578	578	1,156	
Criminal Enforcement and Initiatives	GEN		1,821	1,821	3,642	1,821	1,821	3,642		1,571	1,571	3,142	(500)	1,571	1,571	3,142	
<b>total Attorney General:</b>	<b>GEN</b>		<b>7,351</b>	<b>4,907</b>	<b>12,258</b>	<b>4,963</b>	<b>4,963</b>	<b>9,926</b>		<b>7,101</b>	<b>4,657</b>	<b>11,758</b>	<b>(500)</b>	<b>4,713</b>	<b>4,713</b>	<b>9,426</b>	
<b>Secretary of State</b>																	
Business Services & IT Office Relocation	GEN		500		500			0		500		500				0	
Security Improvements	GEN		208	176	384	176	176	352		208	176	384		176	176	352	
Safe at Home Program	GEN		110	110	220	110	110	220		110	110	220		110	110	220	
Civic Engagement and Youth Outreach	GEN		100	100	200	100	100	200		100	100	200		100	100	200	
Voting Instructions in non-English languages, HF 158, Xiong, J	GEN										48	48				48	
Grants for Bilingual Election Judges, HF 1585, Klevorn	GEN									500		500				500	
<b>total Secretary of State:</b>	<b>GEN</b>	0	<b>918</b>	<b>386</b>	<b>1,304</b>	<b>386</b>	<b>386</b>	<b>772</b>		<b>1,418</b>	<b>434</b>	<b>1,852</b>	<b>548</b>	<b>386</b>	<b>386</b>	<b>772</b>	
Additional HAVA Funding	SR	29							29								
<b>Campaign Finance &amp; Public Disclosure Board</b>																	
Operating Adjustment - 2.9%	GEN		22	44	66	44	44	88		22	44	66		44	44	88	
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	<b>GEN</b>		<b>22</b>	<b>44</b>	<b>66</b>	<b>44</b>	<b>44</b>	<b>88</b>		<b>22</b>	<b>44</b>	<b>66</b>		<b>44</b>	<b>44</b>	<b>88</b>	
<b>Capitol Area Architectural &amp; Planning Board (CAAPB)</b>																	
Operating Adjustment - 7.0%	GEN		35	14	49	14	14	28		35	14	49		14	14	28	
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	<b>GEN</b>		<b>35</b>	<b>14</b>	<b>49</b>	<b>14</b>	<b>14</b>	<b>28</b>		<b>35</b>	<b>14</b>	<b>49</b>		<b>14</b>	<b>14</b>	<b>28</b>	

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AGENCY/CHANGE ITEM	FUND	Governor	Governor			Governor Tails			House	HF 1952 DE2			Diff	HF 1952 DE2 Tails			Diff
		FY 21	FY 22	FY 23	FY 22-23	FY 24	FY 25	FY 24-25	FY 21	FY 22	FY 23	FY 22-23	House/Gov	FY 24	FY 25	FY 24-25	House/Gov
<b>Administrative Hearings</b>																	
Operating Adjustment	GEN		5	9	14	9	9	18		5	9	14		9	9	18	
<b>total Administrative Hearings</b>	GEN		5	9	14	9	9	18		5	9	14		9	9	18	
<b>MN.IT Services</b>																	
Blue Ribbon Council Recommendations	GEN		2,100	2,050	4,150	1,400	1,400	2,800		2,100	2,050	4,150		1,400	1,400	2,800	
Operating Adjustment	GEN	(379)	76	153	229	153	153	306	(379)	76	153	229		153	153	306	
<b>total MN.IT</b>		(379)	2,176	2,203	4,379	1,553	1,553	3,106	(379)	2,176	2,203	4,379		1,553	1,553	3,106	
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 22-23 biennium)	ALL																
<b>Administration</b>																	
In Lieu of Rent Increase	GEN		624	624	1,248	624	624	1,248		624	624	1,248		624	624	1,248	
Operating Adjustment	GEN	(300)	335	561	896	561	561	1,122	(300)	335	561	896		561	561	1,122	
Enterprise Planning, Space Consolidation and Relocation	GEN	5,000			0			0	4,500			0				0	
Improving Equity in Grants Management	GEN		400	400	800	400	400	800		400	400	800		400	400	800	
Further Advancing Equity in Procurement	GEN		465	465	930	465	465	930		465	465	930		465	465	930	
Increase Grants Administration Oversight	GEN																
Sensory Accessibility Grants, HF 139, Freiberg	GEN									250	250	500					
AMPERS Grant Increases, HF 1770, Frazier	GEN										125	125		125	125	250	250
<b>total Admin General Fund:</b>	GEN	4,700	1,824	2,050	3,874	2,050	2,050	4,100	4,200	2,074	2,425	4,499		2,175	2,175	4,350	250
<b>MN Management &amp; Budget</b>																	
Operating Adjustment - 3.0 %	GEN	(1,367)	598	1,019	1,617	1,019	1,019	2,038	(1,367)	598	1,019	1,617		1,019	1,019	2,038	0
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		1,244	1,244	2,488	0
Payment Plus - Administrative Expenses	SR		36	73	109	73	73	146		36	73	109		73	73	146	0
<b>total MMB General Fund</b>	GEN	(1,367)	1,842	2,263	4,105	2,263	2,263	4,526	(1,367)	1,842	2,263	4,105		2,263	2,263	4,526	0
<b>Revenue Department</b>																	
Operating Adjustment - 3.2%	GEN	(8,274)	3,956	6,828	10,784	6,828	6,828	13,656	(8,274)	3,032	5,266	8,298	(2,486)	5,266	5,266	10,532	(3,124)
Volunteer Income Tax Assistance	GEN		500	500	1,000	500	500	1,000		500	500	1,000	0	500	500	1,000	0
<b>total Dept of Revenue</b>	GEN	(8,274)	4,456	7,328	11,784	7,328	7,328	14,656	(8,274)	3,532	5,766	9,298	(2,486)	5,766	5,766	11,532	(3,124)
<b>MN Amateur Sports Commission (MASC)</b>																	
Operating Adjustment - 2.6%	GEN		5	11	16	11	11	22		5	11	16		11	11	22	0
<b>total MASC:</b>	GEN		5	11	16	11	11	22		5	11	16		11	11	22	0
<b>Minnesotans of African Heritage Council</b>																	
Operating Adjustment - 3%	GEN		12	20	32	20	20	40		12	20	32		20	20	40	0
<b>total Minnesotans of African Heritage:</b>	GEN		12	20	32	20	20	40		12	20	32		20	20	40	0
<b>Latino Affairs Council</b>																	
Operating Adjustment - 2.7%	GEN		9	19	28	19	19	38		9	19	28		19	19	38	0
<b>total Latino Affairs Council:</b>	GEN		9	19	28	19	19	38		9	19	28		19	19	38	0
<b>Asian-Pacific Council</b>																	

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1	AGENCY/CHANGE ITEM	FUND	Governor	Governor			Governor Tails			House	HF 1952 DE2			Diff	HF 1952 DE2 Tails			Diff
			FY 21	FY 22	FY 23	FY 22-23	FY 24	FY 25	FY 24-25	FY 21	FY 22	FY 23	FY 22-23	House/Gov	FY 24	FY 25	FY 24-25	House/Gov
98	Operating Adjustment - 2.8%	GEN		10	19	29	19	19	38		10	19	29		19	19	38	0
99	<i>total Council on Asian Pacific Minnesotans:</i>	GEN		10	19	29	19	19	38		10	19	29		19	19	38	0
100																		0
101	<b>Indian Affairs Council</b>																	0
102	Operating Adjustment - 1.6%	GEN		9	18	27	18	18	36		9	18	27		18	18	36	0
103	<i>total Indian Affairs Council:</i>	GEN		9	18	27	18	18	36		9	18	27		18	18	36	0
104																		0
105	<b>Minnesota Historical Society</b>																	0
106	Operating Adjustment - 2.3 %	GEN		400	700	1,100	700	700	1,400		400	700	1,100		700	700	1,400	0
107	<i>total Minnesota Historical Society:</i>	GEN		400	700	1,100	700	700	1,400		400	700	1,100		700	700	1,400	0
108																		0
109	<b>Minnesota Arts Board</b>																	0
110	Operating Adjustment - 0.2 %	GEN	(86)	10	20	30	20	20	40	(86)	10	20	30		20	20	40	0
111	<i>total Minnesota Arts Board:</i>	GEN	(86)	10	20	30	20	20	40	(86)	10	20	30		20	20	40	0
112																		0
113	<b>Accountancy Board</b>																	0
114	Operating Adjustment	GEN		13	23	36	23	23	46		13	23	36		23	23	46	0
115	<i>total Accountancy Board:</i>	GEN		13	23	36	23	23	46		13	23	36		23	23	46	0
116																		0
117	<b>Architectural/Engineering Board</b>																	0
118	Operating Adjustment - 2.1 %	GEN		12	23	35	23	23	46		12	23	35		23	23	46	0
119	<i>total Architectural/Engineering Board:</i>	GEN		12	23	35	23	23	46		12	23	35		23	23	46	0
120																		0
121	<b>Barber Examiners Board</b>																	0
122	Operating Adjustment - 2.2 %	GEN		5	10	15	10	10	20		5	10	15		10	10	20	0
123	<i>total Barber Examiners Board:</i>	GEN		5	10	15	10	10	20		5	10	15		10	10	20	0
124																		0
125	<b>Cosmetology Examiners Board</b>																	0
126	Operating Adjustment - 2.4%	GEN		46	93	139	93	93	186		46	93	139		93	93	186	0
127	<i>total Cosmetology Board:</i>	GEN		46	93	139	93	93	186		46	93	139		93	93	186	0
128																		0
129	<b>Gambling Control Board</b>																	0
130	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		1,391	1,391	2,782	0
131	Create and Maintain an Information System	SR		865	260	1,125	230	60	290		865	260	1,125		230	60	290	0
132	<i>total Gambling Control Board:</i>	SR		2,256	1,651	3,907	1,621	1,451	3,072		2,256	1,651	3,907		1,621	1,451	3,072	0
144																		0

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1	AGENCY/CHANGE ITEM	FUND	FY 21	FY 22	FY 23	FY 22-23	FY 24	FY 25	FY 24-25	FY 21	FY 22	FY 23	FY 22-23	House/Gov	FY 24	FY 25	FY 24-25	House/Gov	
145	<b>Expenditure Changes</b>																		0
146	General Fund - Direct	GEN	(5,406)	18,237	19,337	37,574	18,753	18,759	37,512	(5,906)	21,067	22,007	43,074	5,500	21,100	21,106	42,206	4,694	
147	General Fund - Open	OGF		1,244	1,244	2,488	1,244	1,244	2,488		1,244	1,244	2,488		1,244	1,244	2,488	0	
148	<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	GEN	(5,406)	19,481	20,581	40,062	19,997	20,003	40,000	(5,906)	22,311	23,251	45,562	5,500	22,344	22,350	44,694	4,694	
149																			0
150	Special Revenue Fund	SR	29	2,292	1,724	4,016	1,694	1,524	3,218	29	2,292	1,724	4,016		1,694	1,524	3,218	0	
151																			0
152	<b>Revenues/Transfers</b>																		0
153	<b>Senate</b>																		0
154	Carryforward Cancellation										5,000		5,000	5,000					0
155	<b>Administration</b>																		0
156	Capitol Complex Parking Fund Shortfall	GEN	(993)	(993)		(993)				(993)	(993)		(993)						0
157	<b>Minnesota Management and Budget</b>																		0
158	Payment Plus - Vendor Rebates	GEN	0	336	671	1,007	671	671	1,342	0	336	671	1,007		671	671	1,342	0	
159	<b>MN.IT</b>																		0
160	Information and Telecommunications Account Funds Cancellation	GEN	179							179									0
161	<b>TOTAL GENERAL FUND REVENUE gain/(loss)</b>	GEN	(814)	(657)	671	14	671	671	1,342	(814)	4,343	671	5,014	5,000	671	671	1,342	0	
162																			0
163	<b>Non-General Fund Revenues &amp; Transfers</b>																		0
164	<b>Minnesota Management and Budget</b>																		0
165	Payment Plus - Administrative Expenses	SR		36	73	109	73	73	146		36	73	109		73	73	146	0	
166	<b>MN.IT</b>																		0
167	Information and Telecommunications Account Funds Cancellation	WCF	14							14									0
168	Health-Related Boards	SR	5			0			0	5			0				0	0	
169	<b>TOTAL Non-General Fund Revenues and Transfers</b>	SR-S	19	36	73	109	73	73	146	19	36	73	109		73	73	146	0	
170																			0
171	<b>General Fund Reconciliation</b>																		0
172	General Fund Base (direct, open, statutory) Feb 2021 Forecast	GEN		478,203	481,004	959,207	489,006	481,272	970,278		478,203	481,004	959,207		489,006	481,272	970,278		
173	Expenditure/Spending Changes	GEN	(5,406)	19,481	20,581	40,062	19,997	20,003	40,000	(5,906)	22,311	23,251	45,562	5,500	22,344	22,350	44,694	4,694	
174	<b>Subtotal General Fund Spending</b>	GEN	(5,406)	497,684	501,585	999,269	509,003	501,275	1,010,278	(5,906)	500,514	504,255	1,004,769	5,500	511,350	503,622	1,014,972	4,694	
175																			0
176	<b>Revenue / Transfer Changes gain/(loss)</b>	GEN	(814)	(657)	671	14	671	671	1,342	(814)	4,343	671	5,014	5,000	671	671	1,342		
177																			0
178	<b>Net General Fund Spending FY 22-23</b>	GEN	(4,592)	498,341	500,914	999,255	508,332	500,604	1,008,936	(5,092)	496,171	503,584	999,755	500	510,679	502,951	1,013,630	4,694	
179	FY 21 Appropriation Changes:					(4,592)							(5,092)	(500)					
180	<b>Total Net General Fund Spending FY 21-23</b>					994,663			1,008,936				994,663	0			1,013,630	4,694	