

**Change Items: State Government, Veterans & Military Affairs Finance, 2021 Session Tracking, Conference Comparison**

(all dollars in thousands)

**HF 1952: 1st Unofficial Engrossment (Senate) / 3rd Engrossment (House)**

AGENCY/CHANGE ITEM	FUND	Senate FY 21	FY 22	Senate FY 23	FY 22-23	House FY 21	FY 22	House FY 23	FY 22-23	Diff 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
House: Operating Adjustment	GEN / OGF		0	0	0		3,425	2,284	5,709	5,709
LCC: Operating Adjustments	GEN / OGF		83	97	180		1,872	1,604	3,476	3,296
LCC: Legislative Budget Office base adjustment	GEN		290	289	579		[290]	[289]	[579]	
LCC: Transfer Single Audit Responsibilities from OLA to MMB	GEN		0	0	0		0	0	0	0
LCC: Mass Demonstration Response Review	GEN						750		750	750
LCC: Legislative Commission on Cybersecurity	GEN		190	170	360					(360)
LCC: Office of Legislative Auditor - Election Audit	GEN		500		500					(500)
<b>total Legislature:</b>	<b>GEN</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>
Repeal of Carryforward Accounts										
Senate	GEN						(8,000)		(8,000)	
House	GEN						(7,533)		(7,533)	
Legislative Coordinating Commission	GEN						(7,021)		(7,021)	
<b>Total Carryforward Cancellations</b>	<b>GEN</b>		<b>0</b>		<b>0</b>		<b>(22,554)</b>		<b>(22,554)</b>	<b>(22,554)</b>
LCC: Leg. Auditor Statutory Appropriation from State Data Security Account	SR		409	406	815					
Statutory Txfr for Local Impact Notes to LBO	GEN		207	207	414					
<b>State Auditor</b>										
Operating Adjustment	GEN		0	0	0		547	705	1,252	1,252
Security Improvements	GEN		63		63		63		63	0
School Finance Accountability Team	GEN		0	0	0		629	629	1,258	1,258
Township Specialist	GEN		0	0	0		108	110	218	218
Special Investigator	GEN		0	0	0		104	106	210	210
<b>total State Auditor:</b>	<b>GEN</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>Attorney General</b>										
Litigation Technology Resources	GEN		0	0	0		3,267	1,686	4,953	4,953
Security Improvements	GEN		200		200		1,029		1,029	829
Wage Theft Enforcement	GEN		0	0	0		356	522	878	878
Maintain and Stabilize Experienced Attorney Staff	GEN		0	0	0		300	300	600	600
Enhanced Antitrust Resources	GEN		0	0	0		578	578	1,156	1,156
Criminal Enforcement and Initiatives	GEN		0	0	0		1,571	1,571	3,142	3,142
<b>total Attorney General:</b>	<b>GEN</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>Secretary of State</b>										
Business Services & IT Office Relocation	GEN		0		0		500		500	500
Security Improvements	GEN		16	0	16		208	176	384	368
Safe at Home Program	GEN		110	110	220		110	110	220	0
Civic Engagement and Youth Outreach	GEN		0	0	0		100	100	200	200
Modification of Business Address Display on Website	GEN		50		50					(50)
Implement Election Provision Changes	GEN	919								0
Election Equipment Grants	GEN		9,750	9,750	19,500					(19,500)

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Voting Instructions in non-English languages, HF 158, Xiong, J	GEN			0	0			48	48	48
Grants for Bilingual Election Judges, HF 1585, Klevorn	GEN		0		0		500		500	500
<b>total Secretary of State:</b>	GEN	919	9,926	9,860	19,786		1,418	434	1,852	(17,934)
Additional HAVA Funding	SR	0				29				
<b>Campaign Finance &amp; Public Disclosure Board</b>										
Operating Adjustment - 2.9%	GEN		0	0	0		22	44	66	
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	GEN		0	0	0		22	44	66	66
<b>Capitol Area Architectural &amp; Planning Board (CAAPB)</b>										
Operating Adjustment	GEN		0	0	0		35	14	49	
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	GEN		0	0	0		35	14	49	49
<b>Administrative Hearings</b>										
Operating Adjustment	GEN		0	0	0		5	9	14	
<b>total Administrative Hearings</b>	GEN		0	0	0		5	9	14	14
<b>MN.IT Services</b>										
Blue Ribbon Council Recommendations	GEN		0	0	0		2,100	2,050	4,150	4,150
Operating Adjustment	GEN	(379)	(379)	(379)	(758)	(379)	76	153	229	987
<b>total MN.IT</b>		(379)	(379)	(379)	(758)	(379)	2,176	2,203	4,379	5,137
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	
Operating Adjustment	GEN	(300)	(300)	(300)	(600)	(300)	335	561	896	1,496
Enterprise Planning, Space Consolidation and Relocation	GEN	0			0	4,500			0	
Improving Equity in Grants Management	GEN		0	0	0		400	400	800	800
Further Advancing Equity in Procurement	GEN		0	0	0		465	465	930	930
Increase Grants Administration Oversight	GEN									
Flags and Flagpoles for SHPO	GEN		10	10	20					(20)
Sale of 1415 L'Orient State Building	GEN	5,499	56		56					(56)
Repair and Reinstall State of Columbus on Capitol Complex	GEN		174		174					(174)
Sensory Accessibility Grants, HF 139, Freiberg	GEN		0	0	0		0	0	0	
AMPERS Grant Increases, HF 1770, Frazier	GEN			0	0			125	125	125
<b>total Admin General Fund:</b>	GEN	5,199	564	334	898	4,200	1,824	2,175	3,999	3,101
<b>MN Management &amp; Budget</b>										
Operating Adjustment	GEN	(1,367)	(1,367)	(1,367)	(2,734)	(1,367)	598	1,019	1,617	4,351
Reduce EBO Staff by 6 FTEs	GEN		(555)	(555)	(1,110)		0	0	0	1,110
<b>total MMB General Fund direct</b>	GEN	(1,367)	(1,922)	(1,922)	(3,844)	(1,367)	598	1,019	1,617	5,461
Transfer Single Audit Responsibilities from OLA to MMB	OGF		1,244	1,244	2,488		1,244	1,244	2,488	0
Payment Plus - Administrative Expenses	SR		36	73	109		36	73	109	0
Statutory Txfr for Local Impact Notes to LBO	GEN		(207)	(207)	(414)					

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<b>Revenue Department</b>										
Operating Adjustment	GEN	(8,274)	(8,274)	(8,274)	(16,548)	(8,274)	3,032	5,266	8,298	24,846
Volunteer Income Tax Assistance			0	0	0		500	500	1,000	1,000
<b>total Dept of Revenue</b>	<b>GEN</b>	<b>(8,274)</b>	<b>(8,274)</b>	<b>(8,274)</b>	<b>(16,548)</b>	<b>(8,274)</b>	<b>3,532</b>	<b>5,766</b>	<b>9,298</b>	<b>25,846</b>
<b>MN Amateur Sports Commission (MASC)</b>										
Operating Adjustment	GEN		0	0	0		5	11	16	
<b>total MASC:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>5</b>	<b>11</b>	<b>16</b>	<b>16</b>
<b>Minnesotans of African Heritage Council</b>										
Operating Adjustment	GEN		0	0	0		12	20	32	
<b>total Minnesotans of African Heritage:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>12</b>	<b>20</b>	<b>32</b>	<b>32</b>
<b>Latino Affairs Council</b>										
Operating Adjustment	GEN		0	0	0		9	19	28	
<b>total Latino Affairs Council:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>9</b>	<b>19</b>	<b>28</b>	<b>28</b>
<b>Asian-Pacific Council</b>										
Operating Adjustment	GEN		0	0	0		10	19	29	
<b>total Council on Asian Pacific Minnesotans:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>10</b>	<b>19</b>	<b>29</b>	<b>29</b>
<b>Indian Affairs Council</b>										
Operating Adjustment	GEN		0	0	0		9	18	27	
<b>total Indian Affairs Council:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>9</b>	<b>18</b>	<b>27</b>	<b>27</b>
<b>Minnesota Historical Society</b>										
Operating Adjustment	GEN		0	0	0		400	700	1,100	
FarmAmerica Grant	GEN		250		250					
<b>total Minnesota Historical Society:</b>	<b>GEN</b>		<b>250</b>	<b>0</b>	<b>250</b>		<b>400</b>	<b>700</b>	<b>1,100</b>	<b>850</b>
<b>Minnesota Arts Board</b>										
Operating Adjustment	GEN	(86)	0	0	0	(86)	10	20	30	
<b>total Minnesota Arts Board:</b>	<b>GEN</b>	<b>(86)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86)</b>	<b>10</b>	<b>20</b>	<b>30</b>	<b>30</b>
<b>Accountancy Board</b>										
Operating Adjustment	GEN		0	0	0		13	23	36	
<b>total Accountancy Board:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>13</b>	<b>23</b>	<b>36</b>	<b>36</b>
<b>Architectural/Engineering Board</b>										
Operating Adjustment	GEN		0	0	0		12	23	35	
<b>total Architectural/Engineering Board:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>12</b>	<b>23</b>	<b>35</b>	<b>35</b>
<b>Barber Examiners Board</b>										
Operating Adjustment	GEN		0	0	0		5	10	15	
<b>total Barber Examiners Board:</b>	<b>GEN</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>5</b>	<b>10</b>	<b>15</b>	<b>15</b>

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1	AGENCY/CHANGE ITEM	FUND	Senate FY 21	FY 22	Senate FY 23	FY 22-23	House FY 21	FY 22	House FY 23	FY 22-23	Diff House/Senate
145	<b>Cosmetology Examiners Board</b>										
146	Operating Adjustment	GEN		0	0	0		46	93	139	
147	<b>total Cosmetology Board:</b>	GEN		0	0	0		46	93	139	139
148											
149	<b>Public Employees Retirement Association</b>										
150	Reduce State Aid for MERF	GEN		(10,000)	(10,000)	(20,000)		0	0	0	
151	<b>total PERA:</b>	GEN		(10,000)	(10,000)	(20,000)		0	0	0	20,000
152											
153	<b>Gambling Control Board</b>										
154	Staffing, Rent, Travel and Employee Development	SR		1,391	1,391	2,782		1,391	1,391	2,782	
155	Create and Maintain an Information System	SR		865	260	1,125		865	260	1,125	
156	<b>total Gambling Control Board:</b>	SR		2,256	1,651	3,907		2,256	1,651	3,907	0
157											
158	<b>MN Council on Disability</b>										
159	Sensory Accessibility Grants, HF 139, Freiberg	GEN		0	0	0		250	250	500	
160	<b>total MN Council on Disability</b>	GEN		0	0	0		250	250	500	500
161	<b>Military Affairs</b>										
162	Operating Adjustment	GEN		196	392	588		196	392	588	
163	<b>total Military Affairs</b>	GEN		196	392	588		196	392	588	0
164											
165	<b>Veterans Affairs</b>										
166	Operating Adjustment	GEN		2,000	2,000	4,000		3,589	4,635	8,224	4,224
167	Preventing Veteran Suicide	GEN		1,000	650	1,650		1,000	650	1,650	0
168	Prevent and End Veteran Homelessness	GEN		750	750	1,500		3,018	3,018	6,036	4,536
169	9/11 Task Force	GEN		112		112		400		400	288
170	New Veterans Home Staffing (April 26 Revision)	GEN									
171	Veterans Service Organizations Increase	GEN		0	0	0		147	147	294	294
172	Veterans Resilience Project (HF 792, Winkler)	GEN		0	0	0		50	50	100	100
173	Veterans Camps & Retreats (HF 1229, Bliss/SF 249, Eichorn)	GEN		75	75	150		[253]	[75]	[328]	
174	<b>total Veterans Affairs:</b>	GEN		3,937	3,475	7,412		8,204	8,500	16,704	9,292
170	Personal Needs Allowance Adjustment	SR						(27)	(31)	(58)	
175											
176	<b>Expenditure Changes</b>										
177	General Fund - Direct	GEN	(3,988)	(2,600)	(4,067)	(6,667)	(5,906)	28,093	27,969	56,062	62,729
178	General Fund - Open	OGF		1,244	1,244	2,488		8,517	7,023	15,540	13,052
179	<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	GEN	(3,988)	(1,356)	(2,823)	(4,179)	(5,906)	36,610	34,992	71,602	75,781
180											
181	<b>Special Revenue Fund</b>										
182		SR	0	2,292	1,724	4,016	0	2,265	1,693	3,958	
183	<b>General Fund Revenues / Transfers</b>										
184	Appropriation Reduction for Unfilled FTEs	GEN		274	274	548					(548)
185	Transfer Out to Stadium Payoff Fund	GEN		(91,841)	(64,859)	(156,700)					156,700
186	<b>Legislature</b>										
187	Carryforward Cancellation	GEN		0		0		22,554		22,554	22,554

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<b>Administration</b>										
Capitol Complex Parking Fund Shortfall	GEN	0	0		0	(993)	(993)		(993)	(993)
Sale of 1415 L'Orient State Building	GEN		5,499		5,499					(5,499)
<b>Minnesota Management and Budget</b>										
Payment Plus - Vendor Rebates	GEN	0	336	671	1,007	0	336	671	1,007	
<b>MN.IT</b>										
Information and Telecommunications Account Funds Cancellation	GEN	179				179				
<b>TOTAL GENERAL FUND REVENUE gain/(loss)</b>	GEN	<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>Non-General Fund Revenues &amp; Transfers</b>										
Transfer in to Stadium Payoff Fund	SPF		91,841	64,859	156,700					(156,700)
<b>Minnesota Management and Budget</b>										
Payment Plus - Administrative Expenses	SR		36	73	109		36	73	109	
<b>MN.IT</b>										
Information and Telecommunications Account Funds Cancellation	WCF	14				14				
Health-Related Boards	SR	5			0	5			0	
<b>Veterans Affairs</b>										
Personal Needs Allowance Adjustment	SR				0		(27)	(31)	(58)	
<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>9</b>	<b>42</b>	<b>51</b>	<b>(58)</b>
<b>General Fund Reconciliation</b>										
General Fund Base (direct, open, statutory) Feb 2021 Forecast	GEN		583,524	586,325	1,169,849		583,524	586,325	1,169,849	0
Expenditure/Spending Changes	GEN	(3,988)	(1,356)	(2,823)	(4,179)	(5,906)	36,610	34,992	71,602	75,781
<b>Subtotal General Fund Spending</b>	GEN	<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>Revenue / Transfer Changes gain/(loss)</b>	GEN	<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>Net General Fund Spending FY 22-23</b>	GEN	<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>
FY 21 Appropriation Changes:					(4,167)				(5,092)	(925)
<b>Total Net General Fund Spending FY 21-23</b>					<b>1,311,149</b>				<b>1,213,791</b>	<b>(97,358)</b>