

HF 600 SPREADSHEET		Fund	House			House		
			FY22	FY23	FY22-23	FY24	FY25	FY24-25
1	OVERVIEW							
2	Total General Fund Spending		38,061	34,299	72,435	48,710	56,983	105,693
3								
4	<u>Tax/Revenue Estimates (Savings)</u>							
5	Cannabis Gross Receipts Tax	GF	-	(8,600)	(8,600)	(39,100)	(58,600)	(97,700)
6	Sales Tax	GF	-	(5,600)	(5,600)	(25,400)	(38,100)	(63,500)
7	Total General Fund Tax/Revenue Impact		-	(14,200)	(14,200)	(64,500)	(96,700)	(161,200)
8								
9	Total General Fund Transfers		-	-	-	9,000	16,000	25,000
10								
11	Total General Fund Impact (Line 2 + Line 7 + Line 9)		38,061	20,099	58,235	(6,790)	(23,717)	(30,507)
12								
13	DETAIL							
14	Cannabis Management Board (CMB) †							
15	General Fund Appropriations		8,882	9,369	18,251	22,274	30,672	52,946
16	General Fund Net Impact		8,882	9,294	18,251	30,944	46,477	77,421
17								
18	<u>Appropriations</u>							
19	CMB Operations - Salary & Fringe		2,360	3,905	6,265	4,475	4,475	8,950
20	Executive Director	GF	165	165	330	165	165	330
21	Attorney	GF	136	136	272	136	136	272
22	HR/Accounting Staff/Contract	GF	176	352	528	352	352	704
23	Comms Staff	GF	164	328	492	328	328	656
24	Inspectors	GF	570	1,710	2,280	2,280	2,280	4,560
25	Board Administrator	GF	125	125	250	125	125	250
26	Grant Administrator	GF	91	91	182	91	91	182
27	OMC GF Total	GF	715	780	1,495	780	780	1,560
28	OSE Total	GF	218	218	436	218	218	436
29								
30	CMB Operations - Non-Salary Costs		1,764	1,482	3,246	1,531	1,525	3,056
31	Lease	GF	881	1,000	1,881	1,000	1,000	2,000
32	Workstation Build Out	GF	480	-	480	-	-	-
33	Communications (cell phone)	GF	11	25	36	26	26	52
34	Equipment Start Up	GF	50	-	50	-	-	-
35	One Time IT Set Up Costs	GF	68	16	84	6	-	6
36	Travel	GF	-	110	110	147	147	294
37	Ongoing IT (desktop support, PC/phone, network)	GF	194	251	445	272	272	544
38	Ongoing Supply/Maintenance	GF	80	80	160	80	80	160
39								
40	CMB MN.IT Costs		4,601	3,498	8,099	3,498	3,498	6,996
41	Seed to Sale	GF	1,380	542	1,922	542	542	1,084
42	Cannabis Licensing & Credentialing	GF	1,988	784	2,772	784	784	1,568
43	OMC Legacy System Upgrades	GF	340	275	615	275	275	550
44	Web Services	GF	270	190	460	190	190	380
45	Call Center Services	GF	470	460	930	460	460	920
46	IT Staff Support	GF	153	1,247	1,400	1,247	1,247	2,494
47								
48	Board Rulemaking/Hearing/OAH Costs		133	461	594	151	151	302
49	Art. 1, Sec. 2, Subd. 8 (large)	GF	133	-	133	-	-	-
50	Art. 1, Sec. 42, subd. 2 (large)	GF	-	310	310	-	-	-
51	Art 1. Sec. 16, Subd. 2b hearings (ongoing)	GF	-	151	151	151	151	302
52								
53	CMB Meeting Costs	GF	10	9	19	5	5	10
54								

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25
55	Advisory Council Meeting Costs	GF	14	14	28	14	14	28
56								
57	CanRenew	GF	-	-	-	12,000	20,000	32,000
58								
59	Substance Use Disorder Treatment & Prevention		-	-	-	9,600	17,004	26,604
60	GF Transfer to New Account for Grants		-	-	-	9,000	16,000	25,000
61	Admin (Direct Appropriation)	GF	-	-	-	600	1,004	1,604
62								
63	<u>Revenue</u>							
64	CMB Adult-Use License Revenue	GF	-	(75)		(330)	(195)	(525)
65								
66								
67	Agriculture Department (MDA)							
68	General Fund		912	1,736	2,648	1,447	1,178	2,625
69								
70	Food Safety/Pesticide Enforcement Lab Testing	GF	685	884	1,569	1,178	1,178	2,356
71	Rulemaking Article 3, Section 3	GF	227	852	1,079	269	-	269
72								
73								
74	Cannabis Expungement Board (CEB)*							
75	General Fund		921	844	1,765	844	844	1,688
76					-			-
77	Manager	GF	129	129	258	129	129	258
78	State Program Administrators	GF	552	552	1,104	552	552	1,104
79	Legal Secretary	GF	68	68	136	68	68	136
80	Office/Equipment/HR	GF	136	59	195	59	59	118
81	Case Tracking System	GF	30	30	60	30	30	60
82	Public Member Expense Reimbursement	GF	6	6	12	6	6	12
83								
84								
85	Commerce Department							
86	General Fund		63	230	293	452	626	1,078
87								
88	Salary/Fringe/Other Personnel Costs	GF	63	150	213	292	466	758
89	Equipment (Weights & Measures)	GF	-	80	80	160	160	320
90								
91								
92	Department of Corrections							
93	General Fund		(177)	(345)	(522)	(407)	(458)	(865)
94								
95	Reduction in Prison Beds	GF	(177)	(345)	(522)	(407)	(458)	(865)
96								
97								
98	Education Department							
99	General Fund		36	29	65	29	29	58
100								
101	Ongoing District Support and Training	GF	29	29	58	29	29	58
102	Program Review	GF	7	-	7	-	-	-
103								
104								
105	Department of Employment & Economic Development							
106	General Fund**		10,400	6,700	17,100	6,700	6,700	13,400
107								
108	CanNavigate	GF	2,000	1,884	3,884	1,884	1,884	3,768

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25
109	CanStartup	GF	4,000	2,619	6,619	2,619	2,619	5,238
110	CanTrain	GF	4,400	2,197	6,597	2,197	2,197	4,394
111								
112								
113	Department of Health (MDH) †							
114	General Fund		6,235	6,231	12,466	9,077	9,132	18,209
115								
116	Education for Pregnant Women/Home Visiting		1,674	1,674	3,348	3,174	3,174	6,348
117	Education for Pregnant Women/Home Visiting Staff	GF	314	314	628	314	314	628
118	Media Campaign Contracts	GF	1,000	1,000	2,000	1,000	1,000	2,000
119	Add'l	GF	-	-	-	1,500	1,500	3,000
120	U of M Contract	GF	100	100	200	100	100	200
121	Designing/Printing materials for providers	GF	50	50	100	50	50	100
122	Community Prevention Grants	GF	100	100	200	100	100	200
123	Tribal Prevention Grants	GF	110	110	220	110	110	220
124								
125	Data Collection & Reports		330	277	607	227	277	504
126	Data Collection & Reports Staff	GF	223	164	387	164	164	328
127	PRAMS Printing & Supplies	GF	4	-	4	-	-	-
128	BRFSS Contract Supplement	GF	50	50	100	50	50	100
129	PRAMS Contract Supplement	GF	3	3	6	3	3	6
130	MYTS Contract Supplement	GF	-	50	50	-	-	-
131	MSS Contract Supplement	GF	50	-	50	-	50	50
132	PRAMS Survey Participant Awards	GF	-	10	10	10	10	20
133								
134	Testing		719	771	1,490	690	690	1,380
135	Testing Staff	GF	719	719	1,438	690	690	1,380
136	Rulemaking Costs	GF	-	52	52	-	-	-
137								
138	Education for Youth		2,998	2,998	5,996	4,498	4,498	8,996
139	Education for Youth Staff	GF	298	298	596	298	298	596
140	Statewide Youth Awareness Campaign Contracts	GF	1,000	1,000	2,000	1,000	1,000	2,000
141	Add'l	GF	-	-	-	1,500	1,500	3,000
142	Youth Engagement & Consultation Contracts	GF	600	600	1,200	600	600	1,200
143	Grant Program & Campaign Effectiveness Contract	GF	100	100	200	100	100	200
144	10 Grants to Youth-based/Youth-serving Organizations	GF	1,000	1,000	2,000	1,000	1,000	2,000
145								
146	IT							
147	Computing & IT support per FTE	GF	41	39	80	39	39	78
148								
149	Other Operating Costs							
150	Materials, Supplies, & Training	GF	9	9	18	9	9	18
151								
152	Indirect (21.7% Eligible Costs)	GF	464	463	927	440	445	885
153								
154								
155	Department of Human Services (DHS)							
156	General Fund Appropriations		1,250	1,232	2,482	1,232	1,232	2,464
157	General Fund Net Impact		899	838	1,737	838	838	1,676
158								
159	Appropriations							
160	Background Studies Legal Division*	GF	729	821	1,550	821	821	1,642
161	NETStudy 2.0 System Changes	GF	152	-	152	-	-	-
162	Advisory Council & Grant Management	GF	309	351	660	351	351	702
163	Advisory Council Admin & Reimbursement	GF	60	60	120	60	60	120

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25
164	Revenue							
165	DHS Federal Financial Participation (32%)	GF	(351)	(394)	(745)	(394)	(394)	(788)
166								
167								
168								
169	Department of Labor & Industry							
170	General Fund							
171	Dual Training Pipeline	GF	121	121	242	121	121	242
172								
173								
174	Department of Natural Resources							
175	DNR Enforcement Officer Training	GF	299	-	299	-	-	-
176								
177								
178	Office of Higher Education							
179	General Fund							
180	Dual Training Pipeline	GF	1,000	1,000	2,000	1,000	1,000	2,000
181								
182								
183	Pollution Control Agency							
184	General Fund		518	495	1,013	64	-	64
185								
186	Rulemaking	GF	390	431	821	-	-	-
187	Wastewater Staff	GF	64	-	64	-	-	-
188	Small Business Assistance Staff	GF	64	64	128	64	-	64
189								
190								
191	Department of Public Safety (DPS)							
192	General Fund		3,013	2,487	5,500	2,487	2,487	4,974
193	Trunk Highway Fund		3,621	1,443	5,064	1,443	1,443	2,886
194								
195	BCA MN Justice Information Services							
196	Criminal History Analysts - Expungement & Resentencing*	GF	992	992	1,984	992	992	1,984
197								
198	BCA Forensic Science Services		1,766	1,240	3,006	1,240	1,240	2,480
199	Toxicology Supervisor	GF	152	152	304	152	152	304
200	Toxicology Scientists	GF	666	666	1,332	666	666	1,332
201	Continuing Education & Training	GF	21	12	33	12	12	24
202	Forensic Testing Supplies	GF	375	375	750	375	375	750
203	New Equipment & Set Up	GF	552	35	587	35	35	70
204								
205	BCA Investigations Division		255	255	510	255	255	510
206	Special Agent - Diversion Crimes	GF	144	144	288	144	144	288
207	Criminal Intelligence Analyst - Diversion Crimes	GF	111	111	222	111	111	222
208								
209	State Patrol		3,621	1,443	5,064	1,443	1,443	2,886
210	9 Additional Canine Acquisition	THF	257	-	257	-	-	-
211	Drug Recognition Expert Troopers	THF	455	683	1,138	683	683	1,366
212	Crash Reconstruction Specialist Troopers	THF	455	683	1,138	683	683	1,366
213	Academy Costs & Equipment	THF	2,050	-	2,050	-	-	-
214	BWC	THF	92	67	159	67	67	134
215	Reconstruction Equipment	THF	302	-	302	-	-	-
216	Evidence cloud Storage	THF	4	4	8	4	4	8
217	FirstNet Phone Per Year	THF	6	6	12	6	6	12

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			FY22	FY23	FY22-23	FY24	FY25	FY24-25
218								
219								
220	Department of Revenue							
221	General Fund		4,394	4,094	8,488	4,114	4,009	8,123
222								
223	New Employees	GF	2,709	3,393	6,102	3,413	3,428	6,841
224	Systems Analysis & Testing	GF	355	262	617	262	142	404
225	Systems Development	GF	200	-	200	-	-	-
226	Systems Support	GF	-	20	20	20	20	40
227	Forms/Media/Communications	GF	15	2	17	2	2	4
228	Offsite Location Renovation/Rental	GF	1,115	404	1,519	404	404	808
229	CID Equipment, Supplies, Vehicle & Fuel	GF	-	11	11	11	11	22
230	Subpoena costs	GF	-	2	2	2	2	4
231								
232								
233	Supreme Court							
234	General Fund							
235								
236	Judicial Branch Staff - Expungements	GF	545	545	1,090	-	-	-
237								
238	Other Revenue							
239								
240	Natural Resources & Arts Funds***		-	(300)	(300)	(1,500)	(2,200)	(3,700)
241								

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

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

***Includes the Outdoor Heritage Fund, the Arts & Cultural Heritage Fund, the Clean Water Fund, and the Parks & Trails Fund.

†The yearly appropriation of \$779,000 to the Minnesota Department of Health to operate the Office of Medical Cannabis is transferred to the Cannabis Management Board (CMB) once the CMB has been established, per Minnesota Statutes 15.039.