

State and Local Government Policy & Finance, 2023 Session Tracking: Change Items, Conference Comparison

HF 1830 3E (House) / HF 1830 1UE (Senate)

(all dollars in thousands)

5	AGENCY/CHANGE ITEM	FUND	House FY 23	House FY 24	House FY 25	House FY 24-25	Senate FY 23	Senate FY 24	Senate FY 25	Senate FY 24-25	Difference Hse / Sen	House FY 26-27	Senate FY 26-27	Difference Hse / Sen
6	EXPENDITURE CHANGES:													
7	Legislature													
9	Senate Operating Adjustment	GEN		3,500	6,300	9,800		3,500	6,300	9,800	0	12,600	12,600	0
10	House Operating Adjustment	GEN		7,615	8,127	15,742		7,615	8,127	15,742	0	16,254	16,254	0
11	LCC Operating Adjustment & Technology Requests	GEN		39,439	7,736	47,175		39,340	7,835	47,175	0	15,670	15,670	0
12	Office on Economic Status of Women	GEN				0		200	200	400	(400)		400	(400)
13	Legislative Employees Collective Bargaining, SF 83, McEwen	GEN				0		500	0	500	(500)		0	0
14	Legislative Task Force on Aging, HF 979, Klevorn / SF 1022, Morrison	GEN		148	104	252		141	91	232	20	0	0	0
15	LCC Translation Services, HF 2842, Klevorn	GEN		500	500	1,000		0	0	0	1,000	0	0	0
16	IIJA Advisory Task Force, HF 2405, Koegle	GEN		165		165		0	0	0	165	0	0	0
17	total Legislature	GEN		51,367	22,767	74,134		51,296	22,553	73,849	285	44,524	44,924	(400)
18	Governor													
19	Operating Adjustment	GEN		5,346	5,594	10,940		5,346	5,594	10,940	0	11,188	11,188	0
20	Office of Tribal Relations	GEN		290		290		290	0	290	0		0	0
21	total Governor:	GEN		5,636	5,594	11,230		5,636	5,594	11,230	0	11,188	11,188	0
22	Operating Adjustment / Change to Direct Funding	SRF		(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	0	(8,672)	(8,672)	0
23	State Auditor													
24	Operating Adjustment	GEN		572	937	1,509		572	937	1,509	0	1,912	1,912	0
25	Administrative Support	GEN		395	409	804		395	409	804	0	818	818	0
26	Technology Staffing	GEN		775	260	1,035		251	260	511	524	520	520	0
27	Township Specialist	GEN		113	116	229		113	116	229	0	232	232	0
28	Legal/Special Investigations Staffing	GEN		361	373	734		361	373	734	0	746	746	0
29	CTAS Township Assistance and Grants	GEN		500	0	500		500	0	500	0	0	0	0
30	Regulatory Compliance & Oversight Dashboard	GEN		500	0	500		600	0	600	(100)	0	0	0
31	Electronic Auditing Tools	GEN		500	60	560		80	60	140	420	120	120	0
32	Shift OSA Statutory Approp Base to Direct Approp Base	GEN						2	2	4			4	
33	total State Auditor:	GEN		3,716	2,155	5,871		2,874	2,157	5,031	840	4,348	4,352	(4)
34	Shift OSA Statutory Approp Base to Direct Approp Base	GEN						(2)	(2)	(4)			(4)	
35	Attorney General													
36	Operating Adjustment	GEN		12,676	12,676	25,352		12,676	12,676	25,352	0	25,352	25,352	0
37	Enhanced Anti-Trust, Non-Profit Oversight	GEN		2,500		2,500		0	0	0	2,500		0	0
38	One-time Operating Adjustment	GEN		9,971		9,971		9,971	0	9,971	0		0	0
39	total Attorney General:	GEN		25,147	12,676	37,823		22,647	12,676	35,323	2,500	25,352	25,352	0

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Secretary of State													
Operating Adjustment	GEN		316	448	764		316	448	764	0	764	764	0
Safe at Home Program	GEN		380	380	760		380	380	760	0	760	760	0
Expanding Business Services Division, Translation Services and Materials	GEN		128	108	236		128	108	236	0	216	216	0
Office Physical Security	GEN		200	200	400		200	200	400	0	400	400	0
Diversity, Equity, Accessibility, and Inclusion Coordinator	GEN		88	88	176		88	88	176	0	176	176	0
Content Management System Upgrade	GEN						800	0	800	(800)		0	0
Data Center Move	GEN						200	0	200	(200)		0	0
total Secretary of State:	GEN	0	1,112	1,224	2,336	0	2,112	1,224	3,336	(1,000)	2,316	2,316	0
Capitol Area Architectural & Planning Board (CAAPB)													
Maintain Current Service Levels	GEN		75	90	165		75	90	165	0	180	180	0
Zoning and Design Rulemaking	GEN		130	55	185		130	55	185	0		0	0
Commemorative Works for the Capitol Grounds	GEN		500		500		500	0	500	0		0	0
Update Capitol Mall Design Framework Plan	GEN	1,000	0		0	0	1,000	0	1,000	(1,000)		0	0
total Campaign Finance & Public Disclosure Bd :	GEN	1,000	705	145	850	0	1,705	145	1,850	(1,000)	180	180	0
Administrative Hearings													
Maintain Current Service Levels	GEN		35	35	70		26	35	61	9	200	70	130
Supplemental Case Load Management	GEN		500		500		0	0	0	500		0	0
Public Comment Portal	GEN		1,800		1,800		2,075	0	2,075	(275)		0	0
total Administrative Hearings General Fund	GEN		2,335	35	2,370		2,101	35	2,136	234	200	70	130
Maintain Current Service Levels	WCS		1,482	1,552	3,034		1,482	1,552	3,034	0	3,104	3,104	0
Operational Increase - Improve Court Services	WCS		298	316	614		298	316	614	0	632	632	0
Courtroom Security	WCS		157	117	274		157	117	274	0	234	234	0
total Administrative Hearings Workers Compensation Fund			1,937	1,985	3,922		1,937	1,985	3,922	0	3,970	3,970	0
MN.IT Services													
Maintain Current Service Levels	GEN		456	926	1,382		456	926	1,382	0	1,852	1,852	0
Cybersecurity Advancements	GEN		12,484	20,396	32,880		12,484	20,396	32,880	0	0	0	0
Enterprise Cloud Transformation	GEN		10,685	22,910	33,595		10,685	22,910	33,595	0	0	0	0
Targeted Application Modernization	GEN		25,000	20,000	45,000		20,000	20,000	40,000	5,000	0	0	0
Children's Cabinet IT Innovation	GEN		3,000	1,000	4,000		2,000	2,000	4,000	0	0	0	0
Accessible Technology	GEN		1,200	0	1,200		300	300	600	600	0	600	(600)
MnGeo Expansion	GEN		358	376	734		358	376	734	0	809	809	0
Public Land Survey Stem Monuments, HF 1231, Freiberg / SF 1659, Carlson	GEN		17,000	5,000	22,000		17,000	5,000	22,000	0		0	0
Executive Branch Digital Media Services	GEN		0	0	0		1,000	1,500	2,500	(2,500)	0	900	(900)
total MN.IT	GEN		70,183	70,608	140,791		64,283	73,408	137,691	3,100	2,661	4,161	(1,500)
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 24-25 biennium)	ALL												

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Administration													
Maintain Current Service Levels	GEN		1,399	1,902	3,301		1,399	1,902	3,301	0	3,804	3,804	0
Procurement Technical Assistance Center - State Match	GEN		350	350	700		350	350	700	0	700	700	0
Space Consolidation, Relocation and Rent Loss	GEN		12,000	8,000	20,000		12,000	8,000	20,000	0	0	0	0
In Lieu of Rent Operating Adjustment	GEN		614	614	1,228		614	614	1,228	0	1,228	1,228	0
Archaeological and Cemetery Site Inventory Portal	GEN		236	242	478		236	242	478	0	398	398	0
Office of the State Archaeologist Increase	GEN		200	200	400		200	200	400	0	400	400	0
Risk Management Fund Property Self-Insurance	GEN		12,500		12,500		12,500		12,500	0	0	0	0
SmART (Small Agency Resource Team) Increase	GEN		325	325	650		325	325	650	0	650	650	0
SHPO - Electronic Project Systems & Database Integration	GEN		485	500	985		485	500	985	0	320	320	0
Office of Enterprise Sustainability - Direct Funding	GEN		0	0	0		0	0	0	0	0	0	0
Office of Enterprise Sustainability - Increase	GEN		0	0	0		960	960	1,920	(1,920)	0	1,920	(1,920)
Office of Grants Management - Increase Oversight	GEN		3,000	1,000	4,000		1,000	1,000	2,000	2,000	0	2,000	(2,000)
Office of Grants Management - Equity	GEN		497	397	894		497	397	894	0	794	794	0
Statewide Grants Management System - Feasibility Study, HF 2190 / SF 2447, Gustafson	GEN		735	201	936		735	201	936	0	0	0	0
Office of Enterprise Translations	GEN		1,306	1,159	2,465		1,306	1,159	2,465	0	2,318	2,318	0
Economic Disparities Study - State Procurement	GEN		500	1,000	1,500		500	1,000	1,500	0	0	0	0
IT Project and Program Management	GEN		0	0	0		395	630	1,025	(1,025)	0	1,260	(1,260)
Small Agencies Study	GEN		102		102		102		102	0	0	0	0
Public TV Block Grants, HF 1145, Huot / SF 869, Cwodzinski	GEN		1,500	1,500	3,000		500	500	1,000	2,000	1,000	0	1,000
MPR Funding for AMBER Alert System, HF 2334, Freiberg	GEN		510	510	1,020		0	0	0	1,020	1,020	0	1,020
AMPERS Funding Increase, HF 1409, Frazier / SF 1514, Kunesh	GEN		2,100	2,000	4,100		3,000	0	3,000	1,100	750	0	750
AMPERS 1-time Funds to Launch Statewide Community News Service, HF 2122 / SF 1914	GEN		1,250		1,250		1,288		1,288	(38)	0	0	0
Parking Fund Support	GEN		3,255	1,085	4,340		1,085	1,085	2,170	2,170	0	2,170	(2,170)
State Demographic Center Researchers	GEN		390	260	650		260	260	520	130	520	520	0
Enterprise Grant Management Oversight Systems	GEN		3,000	0	3,000		0	0	0	3,000	0	0	0
Update Capitol Mall Design Framework Plan	GEN		5,000	0	5,000		5,000	0	5,000	0	0	0	0
Buy Clean & Buy Fair Minnesota Act, SF 2156, Murphy	GEN				0		522	367	889	(889)		734	(734)
Cncl on LGBTQIA Minnesotans Support, SF2431, Maye Quade	GEN				0		158	28	186	(186)		56	(56)
Youth Advisory Council Support, SF 194, Cwodzinski	GEN				0		67	12	79	(79)		24	(24)
total Admin General Fund:	GEN	0	51,254	21,245	72,499	0	45,484	19,732	65,216	7,283	13,902	19,296	(5,394)
Archaeological and Cemetery Site Inventory Portal	SR		50	53	103		50	53	103	0	106	106	0
MN Management & Budget													
Maintain Current Service Levels	GEN		1,966	3,519	5,485		1,966	3,519	5,485	0	7,038	7,038	0
Enterprise Resources Planning (ERP) Systems Funding	GEN		11,479	10,480	21,959		13,489	14,490	27,979	(6,020)	16,960	12,940	4,020
Increased Staffing	GEN		1,888	1,518	3,406		1,888	2,518	4,406	(1,000)	5,036	5,036	0
Enterprise Continuity Planning	GEN		0	0	0		973	1,006	1,979	(1,979)	0	1,512	(1,512)
Statewide Internal Audit Office	GEN		466	622	1,088		466	622	1,088	0	1,244	1,244	0

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	FUND	FY 23	FY 24	FY 25	FY 24-25	FY 23	FY 24	FY 25	FY 24-25	Hse / Sen	FY 26-27	FY 26-27	Hse / Sen
5	AGENCY/CHANGE ITEM												
132	Establish Enterprise Accountability and Performance Team	GEN	2,700	2,700	5,400		1,408	3,328	4,736	664	5,400	6,656	(1,256)
133	Children's Cabinet	GEN	1,000	1,000	2,000		1,000	1,000	2,000	0	2,000	2,000	0
134	Employees w/Disabilities Hiring & Retention HF 383, Reyer/SF 1261, Maye Quade	GEN	102	60	162		102	60	162	0	120	120	0
135	Capital Budget Outreach & Assistance	GEN	317	317	634		317	317	634	0	634	634	0
136	Office of Addiction and Recovery	GEN	0	0	0		0	0	0	0	0	0	0
137	Collaboration for Data Disaggregation	GEN	2,500	2,500	5,000		2,500	2,500	5,000	0	0	0	0
138	total MMB General Fund	GEN	22,418	22,716	45,134		24,109	29,360	53,469	(8,335)	38,432	37,180	1,252
139													
140	MN Management & Budget: Non-Operating												
142	Contingent Account Increase	GEN	1,500	1,500	3,000		1,000	1,500	2,500	500	2,500	0	2,500
143	Governor's Office Operating Increase - Adjustment to Agency Budgets	GEN	(4,336)	(4,336)	(8,672)		(4,336)	(4,336)	(8,672)	0	(8,672)	(8,672)	0
144	COVID -19 Management Account Cancellation	GEN	(58,334)	0	0	(58,334)	0	0	0	0	0	0	0
145	total MMB General Fund	GEN	(58,334)	(2,836)	(2,836)	(58,334)	(3,336)	(2,836)	(6,172)	500	(6,172)	(8,672)	2,500
146													
147	Revenue Department												
148	Maintain Current Service Levels	GEN	15,680	25,908	41,588		15,680	25,908	41,588	0	51,816	46,816	5,000
149	total Dept of Revenue	GEN	15,680	25,908	41,588		15,680	25,908	41,588	0	51,816	46,816	5,000
150													
151	Gambling Control Board												
152	Maintain Current Service Levels	SRF	1,000	1,408	2,408		1,269	1,408	2,677	(269)	2,816	2,816	0
153	total GCB:	SRF	1,000	1,408	2,408		1,269	1,408	2,677	(269)	2,816	2,816	0
154													
155	Racing Commission												
156	Maintain Current Service Levels	SRF	20	41	61		20	41	61	0	82	82	0
157	Horsereading Integrity and Safety Act	GEN	1,000		1,000		1,000		1,000	0			0
158	total Racing Commission:	GEN	1,000	0	1,000		1,000	0	1,000	0	0	0	0
159													
160	MN Amateur Sports Commission (MASC)												
161	Maintain Current Service Levels	GEN	12	24	36		12	24	36	0	48	48	0
162	Fiscal Coordinator Staff Addition	GEN	50	50	100		50	50	100	0	100	100	0
163	National Sports Center Ice Arena Roof Upgrade (HF 2250, Newton)	GEN	850		850		0		0	850			0
164	total MASC:	GEN	912	74	986		62	74	136	850	148	148	0
165													
166	Minnesotans of African Heritage Council												
167	Maintain Current Service Levels	GEN	38	52	90		38	52	90	0	104	104	0
168	Additional Staffing	GEN	205	212	417		205	212	417	0	424	424	0
169	total Minnesotans of African Heritage:	GEN	243	264	507		243	264	507	0	528	528	0
170													

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Latino Affairs Council													
Maintain Current Service Levels	GEN		15	31	46		15	31	46	0	62	62	0
Communications Specialist	GEN		105	105	210		105	105	210	0	210	210	0
total Latino Affairs Council:	GEN		120	136	256		120	136	256	0	272	272	0
Asian-Pacific Council													
Maintain Current Service Levels	GEN		89	111	200		89	111	200	0	222	222	0
Additional Staffing							125	125	250			250	
total Council on Asian Pacific Minnesotans:	GEN		89	111	200		214	236	450	(250)	222	472	(250)
Indian Affairs Council													
Maintain Current Service Levels	GEN		53	76	129		53	76	129	0	152	152	0
Legislative and Policy Director	GEN		120	120	240		120	120	240	0	240	240	0
Implement Private Cemeteries Act Update	GEN		300	300	600		300	300	600	0	600	600	0
total Indian Affairs Council:	GEN		473	496	969		473	496	969	0	992	992	0
Minnesota Historical Society													
Maintain Current Service Levels	GEN		1,538	2,539	4,077		1,538	2,539	4,077	0	5,078	5,078	0
Earned Revenue Recovery	GEN		500	500	1,000		375	375	750	250	0	0	0
Commission to Redesign State Emblems, HF 274, Freiberg / SF 386, Kunesh	GEN		45		45		35		35	10	0	0	0
FarmAmerica Increase, SF 2906, Dahms	GEN						100	100	200	(200)	0	0	0
Historic Sites Asset Preservation	GEN						18,957		18,957	(18,957)	0	0	0
total Minnesota Historical Society:	GEN		2,083	3,039	5,122		21,005	3,014	24,019	(18,897)	5,078	5,078	0
Minnesota Arts Board													
Maintain Current Service Levels	GEN		13	26	39		13	26	39	0	52	52	0
Increase Grants Oversight Capacity	GEN		200	200	400		200	200	400	0	400	400	0
total Minnesota Arts Board:	GEN		213	226	439		213	226	439	0	452	452	0
Minnesota Humanities Center													
Maintain Current Service Levels	GEN		95	95	190		95	95	190	0	190	190	0
Healthy Eating Here at Home	GEN		175	175	350		350	350	700	(350)	612	0	612
Civility & Cultural Awareness Programs and Grants	GEN		2,500	2,500	5,000		0	0	0	5,000	0	0	0
total Humanities Center:	GEN		2,770	2,770	5,540		445	445	890	4,650	802	190	612
Accountancy Board													
Maintain Current Service Levels	GEN		20	41	61		20	41	61	0	82	82	0
Additional Staffing	GEN		120	120	240		120	120	240	0	240	240	0
total Accountancy Board:	GEN		140	161	301		140	161	301	0	322	322	0

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211	Architectural/Engineering Board													
212	Maintain Current Service Levels	GEN		19	39	58		19	39	58	0	78	78	0
213	total Architectural/Engineering Board:	GEN		19	39	58		19	39	58	0	78	78	0
214														
215	Barber Examiners Board													
216	Maintain Current Service Levels	GEN		89	99	188		89	99	188	0	198	198	0
217	total Barber Examiners Board:	GEN		89	99	188		89	99	188	0	198	198	0
218														
219	Cosmetology Examiners Board													
220	Maintain Current Service Levels	GEN		456	676	1,132		456	676	1,132	0	1,352	1,352	0
221	Hair Technician Licensing (SF 1259, Mann)	GEN						91	0	91	(91)		0	0
222	total Cosmetology Board:	GEN		456	676	1,132		547	676	1,223	(91)	1,352	1,352	0
246														
247	Council on LGBTQIA Minnesotans													
248	Council on LGBTQIA Minnesotans Establishment (SF2431- Maye Quade)	GEN		0	0	0		500	499	999	(999)	0	998	(998)
249	total LGBTQIA Council:	GEN		0	0	0		500	499	999	(999)	0	998	(998)
250														
251	Youth Advisory Council													
252	Youth Advisory Council Establishment (SF194, Cwodzinski)	GEN		0	0	0		517	515	1,032	(1,032)	0	1,030	(1,030)
253	total Youth Advisory Council	GEN		0	0	0		517	515	1,032	(1,032)	0	1,030	(1,030)
254														
255	Bureau of Mediation Services													
256	Legislative Employees Collective Bargaining (SF 83- McEwen)	GEN		0	0	0		50	0	50	(50)	0	0	0
257	total Science Museum:	GEN		0	0	0		50	0	50	(50)	0	0	0
258														
259	Campaign Finance Board													
260	Cybersecurity, MnGEO Coding and Cloud Integration	GEN		800	800	1,600		0	0	0	1,600	0	0	0
261	total Campaign Finance Board:	GEN		800	800	1,600		0	0	0	1,600	0	0	0
262														
263	MN Board of Regents													
264	Cut Wall Study, HF 2408, Jordan	GEN		1,000	0	1,000		0	0	0	1,000	0	0	0
265	total MN Board of Regents:	GEN		1,000	0	1,000		0	0	0	1,000	0	0	0
266														
267	Science Museum of Minnesota													
268	Revenue Recovery	GEN		500	250	750		0	0	0	750	0	0	0
269	total Science Museum:	GEN		500	250	750		0	0	0	750	0	0	0
270	Expenditure Changes													
271	General Fund - Direct	GEN	(57,334)	257,624	191,378	449,002	(58,334)	260,228	196,836	457,064	(8,062)	199,191	199,273	(82)
272	General Fund - Open	OGF		0	0	0		(2)	(2)	(4)	4	0	(4)	4
273	Total General Fund Expenditure Changes (Open & Direct)	GEN	(57,334)	257,624	191,378	449,002	(58,334)	260,226	196,834	457,060	(8,058)	199,191	199,269	(78)
274														

State and Local Government Policy & Finance, 2023 Session Tracking: Change Items, Conference Comparison

HF 1830 3E (House) / HF 1830 1UE (Senate)

(all dollars in thousands)

5	AGENCY/CHANGE ITEM	FUND	House FY 23	FY 24	House FY 25	FY 24-25	Senate FY 23	FY 24	Senate FY 25	FY 24-25	Difference Hse / Sen	House FY 26-27	Senate FY 26-27	Difference Hse / Sen
275	Special Revenue Fund	SR	0	2,050	1,461	3,511	0	2,319	1,461	3,780	(269)	2,922	2,922	0
276	Workers Compensation Fund	WCS	0	1,937	1,985	3,922	0	1,937	1,985	3,922	0	3,970	3,970	0
277														
278	Revenues/Transfers													
279	State Auditor													
280	Operating Adjustment - Billing Revenue	GEN		290	576	866		290	576	866	0	1,173	1,173	0
281	Administration													
282	Parking Fund Debt Service Waiver	GEN	0	(990)	(993)	(1,983)		(990)	(993)	(1,983)	0	(1,982)	(1,982)	0
287	Transfer to Asset Preservation account in MS 16B.24, Subd 5(d)			(7,019)		(7,019)		0			(7,019)			
288	Cosmetology Examiners Board													
289	Hair Technician Licensing (SF1259 - Mann)	GEN							39	39	(39)		78	(78)
290	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN	0	(7,719)	(417)	(8,136)	0	(700)	(378)	(1,078)	(7,058)	(809)	(731)	(78)
291														
292	Non-General Fund Revenues & Transfers													
293	Governor's Office													
294	Operating Adjustment	SRF		4,336	4,336	8,672		4,336	4,336	8,672	0	8,672	8,672	0
295	Administration													
296	Archaeological and Cemetery Site Inventory Portal	SR		50	53	103		50	53	103	0	106	106	0
297	TOTAL Non-General Fund Revenues and Transfers		0	4,386	4,389	8,775	0	4,386	4,389	8,775	0	8,778	8,778	0
298														
299	General Fund Reconciliation													
300	General Fund Base (direct, open, statutory) Feb 23 Forecast (Revised)	GEN		561,600	546,687	1,108,287		561,600	546,687	1,108,287	0	1,090,307	1,090,307	0
301	Expenditure/Spending Changes	GEN	(57,334)	257,624	191,378	449,002	(58,334)	260,226	196,834	457,060	(8,058)	199,191	199,269	(78)
302	Subtotal General Fund Spending	GEN	(57,334)	819,224	738,065	1,557,289	(58,334)	821,826	743,521	1,565,347	(8,058)	1,289,498	1,289,576	(78)
303														
308	Other Bills / Other Recommendations													
309	Office of Administrative Hearings Deficiency Funding (Laws 2023, Chapter 23)	GEN	196			0	196							
310														
311	Revenue Changes gain/(loss)	GEN	0	(7,719)	(417)	(8,136)	0	(700)	(378)	(1,078)	(7,058)	(809)	(731)	(78)
312														
313	Net General Fund Spending FY 24-25	GEN		826,943	738,482	1,565,425		822,526	743,899	1,566,425	(1,000)	1,290,307	1,290,307	0
314	FY 23 Appropriation Changes:		(57,138)			(57,138)	(58,138)			(58,138)	1,000			0
315	Total Net General Fund Spending FY 23-25					1,508,287				1,508,287	0			0