

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor	Governor	Senate	Senate	House	House	Sp. Session	Special Session			Special Session Tails		
		FY 19	FY 20-21	FY 19	FY 20-21	FY 19	FY 20-21	FY 19	FY 20	FY 21	FY 20-21	FY 22	FY 23	FY 22-23
EXPENDITURE CHANGES:														
Legislature														
Senate Operating Increase	GEN			5,000	6,310			5,000	2,761	3,549	6,310	3,549	3,549	7,098
House of Representatives Operating Increase	GEN						11,511		5,037	6,474	11,511	6,474	6,474	12,948
House Carryforward Cancellation	GEN			(7,290)										
Legislative Coordinating Commission Operating Increase	GEN				165		4,789		1,891	2,898	4,789	2,898	2,898	5,796
Legislative Budget Office Repeal, HF 123, Nelson	GEN						(1,636)							
Legislative Budget Office Increase	GEN				751				86	665	751	375	376	751
Office on the Economic Status of Women Restored, HF 2533, Bernardy	GEN						317							
Legislative Redistricting Commission Established, HF 1603, Dehn	GEN						218							
Legislature Accessibility Workgroup Established, HF 1962, Nelson	GEN						1,179							
Legislative Commission on Data Practices Extended, HF 804, Lesch	GEN						265							
total Legislature	GEN			(2,290)	7,226		16,643	5,000	9,775	13,586	23,361	13,296	13,297	26,593
Health Care Access Fund Reduction	HCA				(256)				(128)	(128)	(256)	(128)	(128)	(256)
Governor														
Office of Public Engagement							700							
total Governor:	GEN						700							
State Auditor														
Operating Adjustment	GEN		784				784		259	525	784	525	525	1,050
Township Specialist	GEN		190				190							
Refill Staff Support Positions	GEN		167				167							
Refill Deputy State Auditor Position	GEN		317				317							
Operating Reduction	GEN						(1,008)							
total State Auditor:	GEN		1,458				1,458		259	525	784	525	525	1,050
Attorney General														
Maintain and Stabilize Experienced Attorney Staff	GEN		1,945				1,945		630	1,315	1,945	1,315	1,315	2,630
Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes	GEN		2,305				2,305							
Operating Reduction	GEN						(4,440)							
total Attorney General:	GEN		4,250				4,250		630	1,315	1,945	1,315	1,315	2,630
Maintain and Stabilize Experienced Attorney Staff	SGRS		165				165		54	111	165	111	111	222
Secretary of State														
Litigation Fees	GEN	1,290				1,290		1,290						
Operating Adjustment	GEN		905				905		392	513	905	513	513	1,026
2018 HAVA Election Security Funds State Match	GEN		163	163			163		163		163			
Safe at Home Program	GEN		457				457		125	125	250	125	125	250
Omnibus Elections Bill Administrative Costs, HF 1603, Dehn	GEN						103							
Operating Reduction	GEN						(666)							
Election Equipment Grants	GEN						13,000		2,000		2,000			
total Secretary of State:	GEN	1,290	1,525				12,334		2,680	638	3,318	638	638	1,276
Help America Vote Act (HAVA) Appropriation - Election Security Funds	SR			1,534		1,290	6,596		6,596					
Reimburse Local Governments for Special Election Costs - Open Statutory Appropriation	OGF						262							
Campaign Finance & Public Disclosure Board														
Operating Adjustment	GEN		150				150		75	75	150	75	75	150
Web-Based Campaign Finance Reporter Application	GEN		50				50							
total Campaign Finance & Public Disclosure Bd :	GEN		200				200		75	75	150	75	75	150

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Administrative Hearings														
Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		18		18		18		9	9	18	9	9	18
<i>total Workers Compensation</i>	WC		18		18		18		9	9	18	9	9	18
MN.IT Services														
IT Portfolio and Project Management Oversight	GEN		4,100				4,100							
Securing the State	GEN		20,497		20,497		20,330		5,000	5,000	10,000	5,000	5,000	10,000
Operating Reduction (Senate, tails only)	GEN													
			24,597		20,497		24,430		5,000	5,000	10,000	5,000	5,000	10,000
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 20-21 biennium)	ALL													
Administration														
In Lieu of Rent Increase	GEN		500				500			500	500	500	500	1,000
Procurement Technical Assistance Center Match	GEN		882				882							
Operating Adjustment	GEN		132				132		76	56	132	56	56	112
Operating Reduction	GEN				(1,712)									
2020 Census Mobilization and Outreach	GEN		1,600				2,000		1,600		1,600			
Office of School Trust Lands - Transfer to DNR	GEN		(374)				(374)		(187)	(187)	(374)	(187)	(187)	(374)
Ford Building Deficit: Redirect base funding from State Demographer	GEN													
MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		400		400		400		200	200	400	200	200	400
Beyond Opioids: Public TV & Radio, HF 354, Carlson	GEN						1,600							
AMPERS Community Service Grants Increase, HF 1303 / SF 1782, (Persell / Anderson P)	GEN				200		200							
AMPERS Equipment Grant Increase, HF 1303 / SF 1782, (Persell / Anderson P)	GEN				50		50							
AMPERS Veterans' Voices Programming - Korea, HF 1698, Xiong J	GEN						75							
Local Government Website Improvement Grants, HF 1358, Elkins	GEN						200							
Flags for Soldiers & 1st Responders Killed in Line of Duty, HF 1740, Huot	GEN						30							
Eliminate MN Film Board & TV Grant	GEN				(324)									
<i>total Admin General Fund:</i>	GEN		3,140		(1,386)		5,695		1,689	569	2,258	569	569	1,138
MN Management & Budget														
State Workforce Investment	GEN		2,036				2,036							
Enterprise Systems	GEN		5,700				5,500		250		250			
Operating Adjustment	GEN		929				929		404	525	929	525	525	1,050
Enhanced Results Analysis for Decision Making	GEN		457				457		205	252	457	252	252	504
Eliminate Enterprise Communication and Planning	GEN				(2,158)									
Operating Reduction	GEN				(5,498)									
Becker/Wright Counties - Legal Fees Reimbursement, HF187 / SF154 (Lucero / Kiffmeyer)	GEN				141				141		141			
<i>total MMB General Fund</i>	GEN		9,122		(7,515)		8,922		1,000	777	1,777	777	777	1,554
State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(956)				(956)							
Revenue Department														
Operating Adjustment	GEN		11,374				10,871		3,775	6,722	10,497	6,722	6,722	13,444
Operating Reduction	GEN				(21,896)									
<i>total Dept of Revenue</i>	GEN		11,374		(21,896)		10,871		3,775	6,722	10,497	6,722	6,722	13,444
Reduction to Health Care Access Fund appropriation base	HCA				(2,000)									

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MN Amateur Sports Commission (MASC)														
Operating Adjustment	GEN		35				35		35		35			
Mighty Ducks Grant Funding, SF894/HF956 (Newton/Koegel)					4,000		600							
Mighty Ducks Reimbursement Grants, HF 1812, Jurgens							250							
Velodrome Planning Money, HF 1607, Claflin							75							
total MASC:	GEN		35		4,000		960		35		35			
Minnesotans of African Heritage Council														
Expand Operations	GEN		549				549		124	125	249	125	125	250
total Minnesotans of African Heritage:	GEN		549				549		124	125	249	125	125	250
Latino Affairs Council														
Operating Adjustment	GEN		54				54		24	30	54	30	30	60
Communications Specialist & Office Assistant	GEN		320				320							
total Latino Affairs Council:	GEN		374				374		24	30	54	30	30	60
Asian-Pacific Council														
Operating Adjustment	GEN		95				95		45	50	95	50	50	100
Communications Specialist	GEN		200				200							
total Council on Asian Pacific Minnesotans:	GEN		295				295		45	50	95	50	50	100
Indian Affairs Council														
Statutory Responsibilities of the Council	GEN		1,053				1,053		267	260	527	260	260	520
total Indian Affairs Council:	GEN		1,053				1,053		267	260	527	260	260	520
Minnesota Historical Society														
Operating Adjustment	GEN		1,450				1,450		150	700	850	700	700	1,400
Digital Preservation, HF 2746, Acomb	GEN						790							
Operating Reduction					(8,000)									
Eliminate Fiscal Agent - Global Minnesota (MN International Center)					(78)									
Military Museum at Camp Ripley - Operating Increase					700									
Military Museum at Camp Ripley, HF 2144, Kresha	GEN						400							
total Minnesota Historical Society:	GEN		1,450		(7,378)		2,640		150	700	850	700	700	1,400
Minnesota Arts Board														
Office Relocation	GEN		700				700		700		700			
total Minnesota Arts Board:	GEN		700				700		700		700			
Humanities Commission														
Operating Reduction					(74)									
Healthy Eating Here at Home Grant Increase					650									
total Humanities Commission:					576									
Accountancy Board														
Operating Adjustment	GEN		67				67		43	24	67	24	24	48
On-Line Permitting System	GEN		50				50							
CPA Licensing Modified, SF698/HF893 (Koran/Huot)					(16)		(16)							
total Accountancy Board:	GEN		117		(16)		101		43	24	67	24	24	48

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151	Architectural/Engineering Board														
152	Operating Adjustment	GEN		94				94		49	45	94	45	45	90
153	On-Line Permitting System	GEN		50				50							
154	total Architectural/Engineering Board:	GEN		144				144		49	45	94	45	45	90
155															
156	Cosmetology Examiners Board														
157	Operating Adjustment	GEN		253				253		111	142	253	142	142	284
158	Hair Braiders Exempt from Licensing, HF 140, Moran							12							
159	Operating Reduction					(558)									
160	total Cosmetology Board:	GEN		253		(558)		265		111	142	253	142	142	284
161															
162	Public Employees Retirement Association														
163	Mpls.Employees Retirement State Aid (PERA)	GEN		20,000		(12,000)		20,000							
164															
165	Military Affairs														
166	Sustain State Enlistment Incentive & Retention Bonus Programs	GEN		2,000		2,000		2,000		1,000	1,000	2,000	1,000	1,000	2,000
167	Sustain Reintegration Programs for Deployed Service Members	GEN		516		516		516		258	258	516	258	258	516
168	Support Our Troops Transfer	GEN				50									
169	total Military Affairs	GEN		2,516		2,566		2,516		1,258	1,258	2,516	1,258	1,258	2,516
170															
171	Veterans Affairs														
172	Programs and Services Operating Adjustment	GEN		544		285		544		173	371	544	371	371	742
173	State Veterans Cemeteries Operating Adjustment	GEN		775		775		775		375	400	775	400	400	800
174	Minnesota Service Core Expansion	GEN		500		1,000		500		250	250	500	250	250	500
175	Medical Services Provider Realignment	GEN		(1,060)		(1,060)		(300)		(530)	(530)	(1,060)	(530)	(530)	(1,060)
176	Armed Forces Service Center Grant, SF225 / HF143 (Anderson, B./Ecklund)	GEN				100		100		100		100			
177	Veterans Justice Grant, HF 430, Xiong J	GEN						400							
178	Medal of Honor Memorial, SF1923 / HF1773 (Anderson, B./Dettmer)	GEN				150		150		150		150			
179	Support Our Troops Transfer	GEN				50									
180	total Veterans Affairs:	GEN		759		1,300		2,169		518	491	1,009	491	491	982
181	Medical Services Provider Realignment - Special Revenue Fund	SR		(940)		(940)		(266)		(470)	(470)	(940)	(470)	(470)	(940)
182															
183	Expenditure Changes														
184	General Fund - Direct	GEN	1,290	83,911		(4,795)	1,290	106,563	6,290	28,207	32,332	60,539	32,042	32,043	64,085
185	General Fund - Open	OGF						262							
186	Total General Fund Expenditure Changes (Open & Direct)	GEN	1,290	83,911		(4,795)	1,290	106,825	6,290	28,207	32,332	60,539	32,042	32,043	64,085
187															
188	Special Revenue Fund - direct	SR		(940)	1,534	(940)	6,596	(266)	6,596	(470)	(470)	(940)	(470)	(470)	(940)
189	Special Revenue - statutory	SR-S		(956)				(956)							
190	State Government Special Revenue	SGSR		165				165		54	111	165	111	111	222
191	Workers Compensation Fund	WC		18		18		18		9	9	18	9	9	18
192	Health Care Access Fund					(2,256)				(128)	(128)	(256)	(128)	(128)	(256)
193															
194	Revenues/Transfers														
195	Agency														
196	Cosmetology Examiners Board	GEN						(6)		(3)	(3)	(6)	(3)	(3)	(6)
197	Hair Braiders Exempt from Licensing, HF 140, Moran														
198	Accountancy Board														
199	CPA Licensing Modified, SF698/HF893 (Koran/Huot)					(210)		(210)		(105)	(105)	(210)	(105)	(105)	(210)
200	MN.IT														
201	ITA Account Balance Cancellation				7,343		330		220						

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Veterans Affairs														
FY 2019 Cancellation - Veterans Journey Home Grant				350		350		350						
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN			7,693	(210)	680	(216)	570	(108)	(108)	(216)	(108)	(108)	(216)
Non-General Fund Revenues & Transfers														
Administration														
MN Senate Building - Building Replacement Fund - Plant Management (Transfer Out)	PMF		(775)											
MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		775											
TOTAL Non-General Fund Revenues and Transfers														
General Fund Reconciliation														
General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN		1,089,746		1,089,746		1,089,746		547,022	542,724	1,089,746	541,353	543,028	1,084,381
Expenditure/Spending Changes	GEN	1,290	83,911	(9,983)	(4,795)	610	106,825	5,720	28,207	32,332	60,539	32,042	32,043	64,085
Subtotal General Fund Spending	GEN	1,290	1,173,657	(9,983)	1,084,951	610	1,196,571	5,720	575,229	575,056	1,150,285	573,395	575,071	1,148,466
Other Bills / Other Recommendations														
Expand Operating Budget Carry-forward Authority	GEN		7,500											
Professional / Technical Contracts Reduction	GEN						(890)							
Appropriation Reduction for Unfilled FTES					(468)		(890)							
Total Other Bills / Recommendations					(468)		(890)							
Revenue Changes gain/(loss)	GEN				(210)		(216)		(108)	(108)	(216)	(108)	(108)	(216)
Net General Fund Spending FY 20-21	GEN		1,181,157		1,084,693		1,195,897		575,337	575,164	1,150,501	573,503	575,179	1,148,682
FY 19 Appropriation Changes:		1,290	1,290	(9,983)	(9,983)	610	610	5,720			5,720			
Total Net General Fund Spending			1,182,447		1,074,710		1,196,507				1,156,221			