

(all dollars in thousands)

AGENCY/CHANGE ITEM		FUND	Governor FY 19	Governor FY 20-21	Senate FY 19	Senate FY 20-21	House FY 19	House FY 20-21	Sp. Session FY 19	Special Session			Special Session Tails		
										FY 20	FY 21	FY 20-21	FY 22	FY 23	FY 22-23
EXPENDITURE CHANGES:															
Legislature		GEN													
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		(1,008)		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		2,903		2,305							
Operating Reduction		GEN				(4,440)									
total Attorney General:		GEN		4,250		(1,537)		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			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	1,290	1,628	1,290	2,680	638	3,318	638	638	1,276
Help America Vote Act (HAVA) Appropriation - Election Security Funds		SR			1,534		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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1	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
54	Administrative Hearings														
55	Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		18		18		18		9	9	18	9	9	18
56	<i>total Workers Compensation</i>	WC		18		18		18		9	9	18	9	9	18
57															
58	MN.IT Services														
59	IT Portfolio and Project Management Oversight	GEN		4,100				4,100							
60	Securing the State	GEN		20,497		20,497		20,330		5,000	5,000	10,000	5,000	5,000	10,000
61	Operating Reduction (Senate, tails only)	GEN													
62				24,597		20,497		24,430		5,000	5,000	10,000	5,000	5,000	10,000
63															
64	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL													
65	<i>(Up to \$50 million for FY 20-21 biennium)</i>														
66															
67	Administration														
68	In Lieu of Rent Increase	GEN		500				500			500	500	500	500	1,000
69	Procurement Technical Assistance Center Match	GEN		882				882							
70	Operating Adjustment	GEN		132				132		76	56	132	56	56	112
71	Operating Reduction	GEN				(1,712)									
72	2020 Census Mobilization and Outreach	GEN		1,600				2,000		1,600		1,600			
73	Office of School Trust Lands - Transfer to DNR	GEN		(374)				(374)		(187)	(187)	(374)	(187)	(187)	(374)
74	Ford Building Deficit: Redirect base funding from State Demographer	GEN													
75	MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		400		400		400		200	200	400	200	200	400
76	Beyond Opioids: Public TV & Radio, HF 354, Carlson	GEN						1,600							
77	AMPERS Community Service Grants Increase, HF 1303 / SF 1782, (Persell / Anderson P)	GEN				200		200							
78	AMPERS Equipment Grant Increase, HF 1303 / SF 1782, (Persell / Anderson P)	GEN				50		50							
79	AMPERS Veterans' Voices Programming - Korea, HF 1698, Xiong J	GEN						75							
80	Local Government Website Improvement Grants, HF 1358, Elkins	GEN						200							
81	Flags for Soldiers & 1st Responders Killed in Line of Duty, HF 1740, Huot	GEN						30							
82	Eliminate MN Film Board & TV Grant	GEN				(324)									
83	<i>total Admin General Fund:</i>	GEN		3,140		(1,386)		5,695		1,689	569	2,258	569	569	1,138
84															
85	MN Management & Budget														
86	State Workforce Investment	GEN		2,036				2,036							
87	Enterprise Systems	GEN		5,700				5,500		250		250			
88	Operating Adjustment	GEN		929				929		404	525	929	525	525	1,050
89	Enhanced Results Analysis for Decision Making	GEN		457				457		205	252	457	252	252	504
90	Eliminate Enterprise Communication and Planning	GEN				(2,158)									
91	Operating Reduction	GEN				(5,498)									
92	Becker/Wright Counties - Legal Fees Reimbursement, HF187 / SF154 (Lucero / Kiffmeyer)	GEN				141				141		141			
93	<i>total MMB General Fund</i>	GEN		9,122		(7,515)		8,922		1,000	777	1,777	777	777	1,554
94	State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(956)				(956)							
95															
96	Revenue Department														
97	Operating Adjustment	GEN		11,374				10,871		3,775	6,722	10,497	6,722	6,722	13,444
98	Operating Reduction	GEN				(21,896)									
99	<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
100	Reduction to Health Care Access Fund appropriation base	HCA				(2,000)									
101															

(all dollars in thousands)

1	AGENCY/CHANGE ITEM	FUND	Governor FY 19	Governor FY 20-21	Senate FY 19	Senate FY 20-21	House FY 19	House FY 20-21	Sp. Session FY 19	FY 20	Special Session FY 21	FY 20-21	Special Session Tails		
102	MN Amateur Sports Commission (MASC)														
103	Operating Adjustment	GEN		35				35		35		35			
104	Mighty Ducks Grant Funding, SF894/HF956 (Newton/Koegel)					4,000		600							
105	Mighty Ducks Reimbursement Grants, HF 1812, Jurgens							250							
106	Velodrome Planning Money, HF 1607, Claflin							75							
107	total MASC:	GEN		35		4,000		960		35		35			
108															
109	Minnesotans of African Heritage Council														
110	Expand Operations	GEN		549				549		124	125	249	125	125	250
111	total Minnesotans of African Heritage:	GEN		549				549		124	125	249	125	125	250
112															
113	Latino Affairs Council														
114	Operating Adjustment	GEN		54				54		24	30	54	30	30	60
115	Communications Specialist & Office Assistant	GEN		320				320							
116	total Latino Affairs Council:	GEN		374				374		24	30	54	30	30	60
117															
118	Asian-Pacific Council														
119	Operating Adjustment	GEN		95				95		45	50	95	50	50	100
120	Communications Specialist	GEN		200				200							
121	total Council on Asian Pacific Minnesotans:	GEN		295				295		45	50	95	50	50	100
122															
123	Indian Affairs Council														
124	Statutory Responsibilities of the Council	GEN		1,053				1,053		267	260	527	260	260	520
125	total Indian Affairs Council:	GEN		1,053				1,053		267	260	527	260	260	520
126															
127	Minnesota Historical Society														
128	Operating Adjustment	GEN		1,450				1,450		150	700	850	700	700	1,400
129	Digital Preservation, HF 2746, Acomb	GEN						790							
130	Operating Reduction					(8,000)									
131	Eliminate Fiscal Agent - Global Minnesota (MN International Center)					(78)									
132	Military Museum at Camp Ripley - Operating Increase					700									
133	Military Museum at Camp Ripley, HF 2144, Kresha	GEN						400							
134	total Minnesota Historical Society:	GEN		1,450		(7,378)		2,640		150	700	850	700	700	1,400
135															
136	Minnesota Arts Board														
137	Office Relocation	GEN		700				700		700		700			
138	total Minnesota Arts Board:	GEN		700				700		700		700			
139															
140	Humanities Commission														
141	Operating Reduction					(74)									
142	Healthy Eating Here at Home Grant Increase					650									
143	total Humanities Commission:					576									
144															
145	Accountancy Board														
146	Operating Adjustment	GEN		67				67		43	24	67	24	24	48
147	On-Line Permitting System	GEN		50				50							
148	CPA Licensing Modified, SF698/HF893 (Koran/Huot)					(16)		(16)							
149	total Accountancy Board:	GEN		117		(16)		101		43	24	67	24	24	48
150															

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										FY 20	FY 21	FY 20-21	FY 22	FY 23	FY 22-23
1	AGENCY/CHANGE ITEM														
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:			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:			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			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:			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)		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														
197	Hair Braiders Exempt from Licensing, HF 140, Moran							(6)		(3)	(3)	(6)	(3)	(3)	(6)
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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										FY 20	FY 21	FY 20-21	FY 22	FY 23	FY 22-23
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			