

7/22/2019

Dollars in thousands

Dollars in thousands		Feb 2019	Feb 2019	Spec Sess	Feb 2019	Feb 2019	Feb 2019	Spec Sess	Spec Sess	Spec Sess	SS - Base	Feb 2019	Feb 2019	Feb 2019	Spec Sess	Spec Sess	Spec Sess	SS - Base
	FY 2018	FY 2019	FY 2018-19	FY 19 Change	FY 2020	FY 2021	FY 2020-21	FY 2020	FY 2021	FY 2020-21	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2022	FY 2023	FY 2022-23	FY 2022-23
1 K-12 Education Spending	9,233,048	9,608,244	18,841,292	-11,954	9,694,824	9,857,959	19,552,783	9,886,314	10,226,958	20,113,272		10,039,881	10,208,754	20,248,635	10,402,621	10,571,594	20,974,215	
2 K-12 Education Revenue Change								2,245	2,165	4,410					2,165	2,165	4,330	
3 K-12 Education Net	9,233,048	9,608,244	18,841,292	-11,954	9,694,824	9,857,959	19,552,783	9,884,069	10,224,793	20,108,862	556,079	10,039,881	10,208,754	20,248,635	10,400,456	10,569,429	20,969,885	721,250
4																		
5 Higher Education Spending	1,651,198	1,638,894	3,290,092		1,627,914	1,627,914	3,255,828	1,698,679	1,707,149	3,405,828		1,627,914	1,627,914	3,255,828	1,702,914	1,702,914	3,405,828	
6 Higher Education Revenue Change																		
7 Higher Education Net	1,651,198	1,638,894	3,290,092		1,627,914	1,627,914	3,255,828	1,698,679	1,707,149	3,405,828	150,000	1,627,914	1,627,914	3,255,828	1,702,914	1,702,914	3,405,828	150,000
8																		
9 Taxes Aids & Credits Spending	1,723,701	1,934,121	3,657,822		1,816,676	1,922,220	3,738,896	1,835,567	2,005,190	3,840,757		1,955,697	1,988,397	3,944,094	2,063,157	2,103,567	4,166,724	
10 Taxes - Tax Revenue Change				22,738				-31,044	44,824	13,780					74,172	124,822	198,994	
11 Taxes - Non-Tax Revenue Change										0							0	
12 Taxes Net	1,723,701	1,934,121	3,657,822	-22,738	1,816,676	1,922,220	3,738,896	1,866,611	1,960,366	3,826,977	88,081	1,955,697	1,988,397	3,944,094	1,988,985	1,978,745	3,967,730	23,636
13																		
14 Health & Human Services Spending	6,621,621	6,750,429	13,372,050		7,408,356	7,466,297	14,874,653	7,323,846	7,415,609	14,739,455		8,181,097	8,498,664	16,679,761	8,105,699	8,370,252	16,475,951	
15 Health & HS Revenue Change				50,000				23,635	149,400	173,035					179,408	179,414	358,822	
16 Health & Human Services Net	6,621,621	6,750,429	13,372,050	-50,000	7,408,356	7,466,297	14,874,653	7,300,211	7,266,209	14,566,420	-308,233	8,181,097	8,498,664	16,679,761	7,926,291	8,190,838	16,117,129	-562,632
17																		
18 Environment Spending	185,851	170,987	356,838	-1,000	162,156	162,073	324,229	171,679	167,334	339,013		162,121	162,118	324,239	166,263	166,261	332,524	
19 Environment Revenue Change										0								
20 Environment Net	185,851	170,987	356,838	-1,000	162,156	162,073	324,229	171,679	167,334	339,013	14,784	162,121	162,118	324,239	166,263	166,261	332,524	8,285
21																		
22 Agriculture & Housing Spending	135,271	119,364	254,635		114,174	114,174	228,348	147,677	140,176	287,853		114,174	114,174	228,348	121,121	121,121	242,242	
23 Agriculture & Houisng Revenue Change								-3	-3	-6					-3	-3	-6	
24 Agriculture & Housing Net	135,271	119,364	254,635		114,174	114,174	228,348	147,680	140,179	287,859	59,511	114,174	114,174	228,348	121,124	121,124	242,248	13,900
25																		
26 Transportation Spending	158,052	183,414	341,466	13,214	123,706	123,749	247,455	206,235	125,240	331,475		123,792	123,792	247,584	124,238	124,098	248,336	
27 Transportation - Non-Tax Revenue Change								0	-20	-20					-230	-370	-600	
28 Transportation Net	158,052	183,414	341,466	13,214	123,706	123,749	247,455	206,235	125,260	331,495	84,040	123,792	123,792	247,584	124,468	124,468	248,936	1,352
29																		
30 Judiciary & Public Safety Spending	1,130,183	1,216,789	2,346,972	400	1,178,476	1,181,416	2,359,892	1,230,932	1,259,434	2,490,366		1,179,048	1,180,779	2,359,827	1,257,969	1,259,903	2,517,872	
31 Judiciary & Public Safety Revenue Change								3,719	3,555	7,274					3,397	3,248	6,645	
32 Judiciary & Public Safety Net	1,130,183	1,216,789	2,346,972	400	1,178,476	1,181,416	2,359,892	1,227,213	1,255,879	2,483,092	123,200	1,179,048	1,180,779	2,359,827	1,254,572	1,256,655	2,511,227	151,400
33																		
34 Jobs, Econ Dev & Energy Spending	200,369	233,324	433,693		132,899	146,462	279,361	145,995	153,536	299,531		147,091	150,211	297,302	154,258	156,724	310,982	
35 Jobs, Ec Dev & Energy Revenue Change								380	9,790	10,170					9,790	9,790	19,580	
36 Jobs, Econ Development & Energy Net	200,369	233,324	433,693		132,899	146,462	279,361	145,615	143,746	289,361	10,000	147,091	150,211	297,302	144,468	146,934	291,402	-5,900
37																		
38 State Government & Veterans Spending	618,524	602,392	1,220,916	5,720	547,022	542,724	1,089,746	575,229	575,056	1,150,285		541,353	543,028	1,084,381	573,395	575,071	1,148,466	
39 State Government & Vets Revenue Change								-108	-108	-216					-108	-108	-216	
40 State Government & Veterans Net	618,524	602,392	1,220,916	5,720	547,022	542,724	1,089,746	575,337	575,164	1,150,501	60,755	541,353	543,028	1,084,381	573,503	575,179	1,148,682	64,301
41																		
42 Debt Service (a)	563,123	549,785	1,112,908		583,865	614,942	1,198,807	580,421	602,375	1,182,796		639,960	620,411	1,260,371	625,910	607,093	1,233,003	-27,368
43 Capital Projects	126,217	168,432	294,649		130,368	142,602	272,970	130,368	142,602	272,970		146,455	146,242	292,697	146,455	148,642	295,097	2,400
44 Capital Investment Net	689,340	718,217	1,407,557		714,233	757,544	1,471,777	710,789	744,977	1,455,766	-16,011	786,415	766,653	1,553,068	772,365	755,735	1,528,100	-24,968
45																		

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	FY 2018	FY 2019	FY 2018-19	FY 19 Change	FY 2020	FY 2021	FY 2020-21	FY 2020	FY 2021	FY 2020-21	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2022	FY 2023	FY 2022-23	FY 2022-23
46 Other Spending:	47	0	47					0	0	0		0	0	0	0	0	0	
47 2019 Laws, Ch 1, MNLARS				13,200				0	0	0					0	0	0	
48 2019 Laws, Ch 1, MNLARS				100				0	0	0					0	0	0	
49 2019 Laws, Ch 6, Disaster Contingency Account				10,000				0	0	0					0	0	0	
50 2019 Laws, Ch 12 (HF 679) Child Residtl Trtmnt				368				0	0	0	37,319				0	0	0	
51 2019 Laws, Ch 39 Pharmacy Benefit Managers								340	383	723					425	425	850	25,360
52 2019 Laws, CH 60 (HF 90) Vulnerable Adults								16,051	14,798	30,849					12,018	12,192	24,210	
53 2019 Laws, Ch 51 (HF 2697/SF 2644) Claims								8	0	8					0	0	0	
54 2019 Laws, Ch 63)HF 400/SF 751) Opioids								5,439		5,439							0	
55 2019 Laws, Ch 65 (SF 973) U/M Rare Disease Task Force								150	150	300					150	150	300	
56 Dedicated Spending	0	0	0							0		0	0	0			0	
57 Cancellations		-15,000	-15,000		-5,000	-15,000	-20,000	-5,000	-15,000	-20,000		-5,000	-15,000	-20,000	-5,000	-15,000	-20,000	
58																		
59 Other Revenue:																		
60 2019 Laws, Ch 11-Cell Phone Use								141	187	328					187	187	374	
61 2019 Laws, Ch 39 Pharmacy Benefit Managers								340	383	723	6,480				425	425	850	1,214
62 2019 Laws, Ch 58 Manufactured Home Fees								-5	-5	-10					-5	-5	-10	
63 HF 400/SF 751 Opioids								5,439	0	5,439					0	0	0	
64																		
65 Budget Reserve Change																		
66 Cash Flow Account Change																		
67																		
68 Total Spending	22,347,205	23,161,175	45,508,380	30,048	23,515,436	23,887,532	47,402,968	23,949,930	24,520,990	48,470,920	1,067,952	24,853,583	25,349,484	50,203,067	25,451,593	25,905,007	51,356,600	1,153,533
69 Total Non-Tax Revenue Changes	0	0		50,000	0	0		35,783	165,344	201,127		0	0	0	195,026	194,743	389,769	
70 Total Tax Revenue Changes	0	0		22,738	0	0		-31,044	44,824	13,780		0	0		74,172	124,822	198,994	
71 Total Reserve Changes														0				
72 Total Net Spending	22,347,205	23,161,175	45,508,380	-42,690	23,515,436	23,887,532	47,402,968	23,945,191	24,310,822	48,256,013	853,045	24,853,583	25,349,484	50,203,067	25,182,395	25,585,442	50,767,837	
73	ok	ok																
74 Base Revenue - Forecast	22,296,923	22,915,437	45,212,360		23,518,653	24,422,523	47,941,176	23,518,653	24,422,523	47,941,176		24,803,899	25,387,972	50,191,871	24,803,899	25,387,972	50,191,871	
75 Balance Forward	1,352,998	0	1,352,998		562,914	0	562,914	605,604	0	605,604		1,052,328	0	1,052,328	241,973	0	241,973	
76 Revenue Change	0	0	0				0	4,739	210,168	214,907		0	0	0	269,198	319,565	588,763	
77 Total Resources	23,649,921	22,915,437	46,565,358		24,081,567	24,422,523	48,504,090	24,128,996	24,632,691	48,761,687	257,597	25,856,227	25,387,972	51,244,199	25,315,070	25,707,537	51,022,607	-221,592
78 Base Spending - Forecast	22,347,205	23,161,175	45,508,380		23,515,436	23,887,532	47,402,968	23,515,436	23,887,532	47,402,968		24,853,583	25,349,484	50,203,067	24,853,583	25,349,484	50,203,067	
79 Spending Change								434,494	633,458	1,067,952					598,010	555,523	1,153,533	
80 Total Spending	22,347,205	23,161,175	45,508,380		23,515,436	23,887,532	47,402,968	23,949,930	24,520,990	48,470,920	1,067,952	24,853,583	25,349,484	50,203,067	25,451,593	25,905,007	51,356,600	1,153,533
81 Budget Reserve/Cash Flow Change	94,804	376,486	471,290		0	0	0	0	0	0		0	0	0	0	-491,369	-491,369	
82 Stadium Reserve Change	17,350	5,424	22,774		12,702	36,092	48,794	12,702	36,092	48,794		43,728	51,053	94,781	43,728	51,053	94,781	
83 Balance	1,190,562	-627,648	562,914	605,604			1,052,328			241,973		958,916	-12,565	946,351	-180,251	242,846	62,595	