

Change Items: Senate State Government Budget, 2019 Session

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor FY 19	Governor FY 20	Governor FY 21	Governor FY 20-21	Chair FY 19	Chair FY 20	Chair FY 21	Chair FY 20-21	Diff from Gov.	Gov. Tails FY 22-23	Chair Tails FY 22-23	Diff from Gov.
EXPENDITURE CHANGES:													
Legislature													
Senate Operating Increase	GEN					5,000	3,155	3,155	6,310	11,310		6,310	6,310
House Carryforward Cancellation	GEN					(7,290)				(7,290)			
Revisor's Office Operating Increase	GEN						82	83	165	165		166	166
LBO Operating Increase	GEN						86	665	751	751		1,437	1,437
Health Care Access Fund Reduction	HCA						(128)	(128)	(256)	(256)		(256)	(256)
total Legislature General Fund	GEN						3,323	3,903	7,226	7,226		7,913	7,913
State Auditor													
Operating Adjustment	GEN		259	525	784					(784)	1,050		(1,050)
Township Specialist	GEN		94	96	190					(190)	192		(192)
Refill Staff Support Positions	GEN		82	85	167					(167)	170		(170)
Refill Deputy State Auditor Position	GEN		157	160	317					(317)	320		(320)
Operating Reduction	GEN						(504)	(504)	(1,008)	(1,008)		(1,008)	(1,008)
total State Auditor:	GEN		592	866	1,458		(504)	(504)	(1,008)	(2,466)	1,732	(1,008)	(2,740)
Attorney General													
Maintain and Stabilize Experienced Attorney Staff	GEN		630	1,315	1,945					(1,945)	2,630		(2,630)
Operating Reduction	GEN						(2,220)	(2,220)	(4,440)	(4,440)		(4,440)	(4,440)
Enhanced Criminal Enforcement - Assistance to Rural Counties	GEN		994	1,311	2,305		1,252	1,651	2,903	598	2,622	3,302	680
total Attorney General:	GEN		1,624	2,626	4,250		(968)	(569)	(1,537)	(5,787)	5,252	(1,138)	(6,390)
Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165					(165)	222		(222)
Secretary of State													
Litigation Fees	GEN	1,290								(1,290)			
Operating Adjustment	GEN		392	513	905					(905)	1,026		(1,026)
2018 HAVA Election Security Funds State Match	GEN		163		163					(163)			
Safe at Home Program	GEN		222	235	457					(457)	470		(470)
Operating Reduction	GEN						(333)	(333)	(666)	(666)		(666)	(666)
Election Equipment Grants	GEN						13,000		13,000	13,000			
total Secretary of State:	GEN	1,290	777	748	1,525		12,667	(333)	12,334	10,809	1,496	(666)	(2,162)
Campaign Finance & Public Disclosure Board													
Operating Adjustment	GEN		75	75	150					(150)	150		(150)
Web-Based Campaign Finance Reporter Application	GEN		50		50					(50)			
total Campaign Finance & Public Disclosure Bd :	GEN		125	75	200					(75)	150		(150)
Administrative Hearings													
Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		9	9	18		9	9	18		18	18	
total Workers Compensation	WC		9	9	18		9	9	18	(9)	18	18	
MN.IT Services													
IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100					(4,100)	2,400		(2,400)
Securing the State	GEN		12,650	7,847	20,497		12,650	7,847	20,497		14,694	14,694	
Operating Reduction	GEN											(2,000)	(2,000)
total MN.IT Services	GEN		14,700	9,897	24,597		12,650	7,847	20,497	(4,100)	17,094	12,694	(4,400)
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)	1,000		(1,000)
Procurement Technical Assistance Center Match	GEN		441	441	882					(882)			
Operating Adjustment	GEN		76	56	132					(132)	112		(112)
Operating Reduction	GEN						(856)	(856)	(1,712)	(1,712)		(1,712)	(1,712)
2020 Census Mobilization and Outreach	GEN		1,600		1,600					(1,600)			
Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)					374	(374)		374
Ford Building Deficit: Redirect base funding from State Demographer	GEN										(380)		380
Ford Building Deficit: Expenditure from Lease Fund	LEASE										380		(380)
AMPERS - Community Service Grants	GEN						100	100	200	200		200	200
AMPERS - Equipment Grants	GEN						25	25	50	50		50	50
MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400		200	200	400		400	400	
Eliminate MN Film & TV Board Grant	GEN						(162)	(162)	(324)	(324)		(324)	(324)
total Admin General Fund:	GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(569)	758	(1,386)	(2,144)
MN Management & Budget													
State Workforce Investment	GEN		1,168	868	2,036					(2,036)	1,736		(1,736)
Enterprise Systems	GEN		5,700		5,700					(5,700)			
Operating Adjustment	GEN		404	525	929					(929)	1,050		(1,050)
Eliminate Enterprise Communications and Planning	GEN						(1,079)	(1,079)	(2,158)	(2,158)		(2,158)	(2,158)
Operating Reduction	GEN						(1,741)	(1,741)	(3,482)	(3,482)		(3,482)	(3,482)
Enhanced Results Analysis for Decision Making	GEN		205	252	457					(457)	504		(504)
Becker/Wright Counties Legal Fees Reimbursement	GEN						141		141				
total MMB General Fund	GEN		7,477	1,645	9,122		(2,679)	(2,820)	(5,499)	(14,621)	3,290	(5,640)	(8,930)
State Workforce Investment - Elim. Agcy. Billing for Statewide Exec. Recruiter	SR-S		(478)	(478)	(956)					956	(956)		956
Revenue Department													
Operating Adjustment	GEN		4,165	7,209	11,374					(11,374)	14,418		(14,418)
Operating Reduction	GEN						(10,948)	(10,948)	(21,896)	(21,896)		(21,896)	(21,896)
Reduction to Health Care Access Fund appropriation base	HCAF						(1,000)	(1,000)	(2,000)	(2,000)		(2,000)	(2,000)
total Dept of Revenue General Fund	GEN		4,165	7,209	11,374		(10,948)	(10,948)	(21,896)	(33,270)	14,418	(21,896)	(36,314)
MN Amateur Sports Commission (MASC)													
Operating Adjustment	GEN		35		35							4,000	4,000
Mighty Ducks Grants	GEN						2,000	2,000	4,000	4,000		4,000	4,000
total MASC:	GEN		35		35		2,000	2,000	4,000	3,965		4,000	4,000
Minnesotans of African Heritage Council													
Expand Operations	GEN		274	275	549					(549)	550		(550)
total Minnesotans of African Heritage:	GEN		274	275	549					(549)	550		(550)
Latino Affairs Council													
Operating Adjustment	GEN		24	30	54					(54)	60		(60)
Communications Specialist & Office Assistant	GEN		160	160	320					(320)	320		(320)
total Latino Affairs Council:	GEN		184	190	374					(374)	380		(380)
Asian-Pacific Council													
Operating Adjustment	GEN		45	50	95					(95)	100		(100)
Communications Specialist	GEN		99	101	200					(200)	202		(202)
total Council on Asian Pacific Minnesotans:	GEN		144	151	295					(295)	302		(302)
Indian Affairs Council													
Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053					(1,053)	1,040		(1,040)
total Indian Affairs Council:	GEN		533	520	1,053					(1,053)	1,040		(1,040)
Minnesota Historical Society													
Operating Adjustment	GEN		450	1,000	1,450					(1,450)	2,000		(2,000)
Operating Reduction	GEN						(4,000)	(4,000)	(8,000)	(8,000)		(8,000)	(8,000)
Eliminate Fiscal Agent - Global Minnesota (MN International Center)	GEN						(39)	(39)	(78)	(78)		(78)	(78)
Minnesota Military Museum Increase	GEN						350	350	700	700		700	700
total Minnesota Historical Society:	GEN		450	1,000	1,450		(3,689)	(3,689)	(7,378)	(1,225)	2,000	(7,378)	(9,378)
Minnesota Arts Board													
Office Relocation	GEN		700		700					(700)			
total Minnesota Arts Board:	GEN		700		700					(700)			
Humanities Center													
Operating Reduction	GEN						(38)	(38)	(76)	(76)		(76)	(76)
Healthy Eating, Here at Home Grant	GEN						325	325	650	650		650	650
total Humanities Center:	GEN						287	287	574			574	574

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Accountancy Board													
Operating Adjustment	GEN		43	24	67					(67)	38		(38)
Operating Reduction	GEN						(8)	(8)	(16)	(16)		(16)	(16)
On-Line Permitting System	GEN		50		50					(50)			
total Accountancy Board:	GEN		93	24	117		(8)	(8)	(16)	(133)	38	(16)	(54)
Architectural/Engineering Board													
Operating Adjustment	GEN		49	45	94					(94)	40		(40)
On-Line Permitting System	GEN		50		50					(50)			
total Architectural/Engineering Board:	GEN		99	45	144					(144)	40		(40)
Cosmetology Examiners Board													
Operating Adjustment	GEN		111	142	253					(253)	284		(284)
Operating Reduction	GEN						(279)	(279)	(558)	(558)		(558)	(558)
total Cosmetology Board:	GEN		111	142	253		(279)	(279)	(558)	(811)	284	(558)	(842)
Public Employees Retirement Association													
Mpls. Employees Retirement State Aid (PERA)	GEN		10,000	10,000	20,000		(6,000)	(6,000)	(12,000)	(32,000)	20,000	(12,000)	(32,000)
EXPENDITURE CHANGES:													
General Fund - Direct	GEN	1,290	44,213	36,423	80,636	(2,290)	5,159	(11,806)	(6,647)	(87,283)	68,824	(26,505)	(95,329)
General Fund - Open	OGF												
Total General Fund Expenditure Changes (Open & Direct)	GEN	1,290	44,213	36,423	80,636	(2,290)	5,159	(11,806)	(6,647)	(87,283)	68,824	(26,505)	(95,329)
Special Revenue Fund - direct	SR												
Special Revenue - statutory	SR-S		(478)	(478)	(956)					956	(956)		956
State Government Special Revenue	SGSR		54	111	165					(165)	222	18	(222)
Workers Compensation Fund	WC		9	9	18		9	9	18			18	
Health Care Access Fund	HCA						(1,128)	(1,128)				(2,256)	(2,256)
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS													
Ford Building Deficit - Transfer Out	GEN										(380)		(380)
CPA Examination Application Fee Elimination	GEN						(105)	(105)	(210)			(210)	(210)
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN						(105)	(105)	(210)		(380)	(210)	170
Non-General Fund Revenues & Transfers													
Administration													
MN Senate Building - Building Replacement Fund - Plant Management (Transfer O	PMF		(634)	(141)	(775)					775	(282)		282
MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		634	141	775					(775)	282		(282)
Ford Building Deficit - Transfer In	LEASE										380		(380)
TOTAL Non-General Fund Revenues and Transfers											380		(380)
GENERAL FUND RECONCILIATION													
General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN		444,579	440,281	884,860		444,579	440,281	884,860		879,495	879,495	
Expenditure/Spending Changes	GEN	1,290	44,213	36,423	80,636	(2,290)	5,159	(11,806)	(6,647)	(87,283)	68,824	(26,505)	(95,329)
Subtotal General Fund Spending	GEN	1,290	488,792	476,704	965,496	(2,290)	449,738	428,475	878,213	(87,283)	948,319	852,990	(95,329)
Other Bills / Other Recommendations													
Expand Operating Budget Carry-forward Authority	GEN			7,500	7,500						7,500		(7,500)
ITA Account Balance Cancellation							(7,343)			(7,343)			
Revenue Changes gain/(loss)	GEN						(105)	(105)	(210)		(380)	(210)	170
Net General Fund Spending FY 20-21	GEN		488,792	484,204	972,996		449,843	428,580	878,423	(94,573)	956,199	853,200	(102,999)
FY 19 Appropriation Changes:		1,290			1,290	(9,633)			(9,633)				
Total Net General Fund Spending					974,286				868,790	(105,496)			