

Change Items: Senate State Government Budget, 2019 Session

(all dollars in thousands)

	AGENCY/CHANGE ITEM	FUND	Governor FY 19	FY 20	Governor FY 21	FY 20-21	Chair FY 19	FY 20	Chair FY 21	FY 20-21	Diff from Gov.	Gov. Tails FY 22-23	Chair Tails FY 22-23	Diff from Gov.
1	EXPENDITURE CHANGES:													
2														
3														
4														
5	Legislature													
6	Senate Operating Increase	GEN					5,000	3,155	3,155	6,310	11,310		6,310	6,310
7	House Carryforward Cancellation	GEN					(7,290)				(7,290)			
8	Revisor's Office Operating Increase	GEN						82	83	165	165		166	166
9	LBO Operating Increase	GEN						86	665	751	751		1,437	1,437
10	Health Care Access Fund Reduction	HCA						(128)	(128)	(256)	(256)		(256)	(256)
11	total Legislature General Fund	GEN						3,323	3,903	7,226	7,226		7,913	7,913
12	State Auditor													
13	Operating Adjustment	GEN		259	525	784					(784)	1,050		(1,050)
14	Township Specialist	GEN		94	96	190					(190)	192		(192)
15	Refill Staff Support Positions	GEN		82	85	167					(167)	170		(170)
16	Refill Deputy State Auditor Position	GEN		157	160	317					(317)	320		(320)
17	Operating Reduction	GEN						(504)	(504)	(1,008)	(1,008)		(1,008)	(1,008)
18	total State Auditor:	GEN		592	866	1,458		(504)	(504)	(1,008)	(2,466)	1,732	(1,008)	(2,740)
19	Attorney General													
20	Maintain and Stabilize Experienced Attorney Staff	GEN		630	1,315	1,945					(1,945)	2,630		(2,630)
21	Operating Reduction	GEN						(2,220)	(2,220)	(4,440)	(4,440)		(4,440)	(4,440)
22	Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes	GEN		994	1,311	2,305		1,252	1,651	2,903	598	2,622	3,302	680
23	total Attorney General:	GEN		1,624	2,626	4,250		(968)	(569)	(1,537)	(5,787)	5,252	(1,138)	(6,390)
24	Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165					(165)	222		(222)
25	Secretary of State													
26	Litigation Fees	GEN	1,290								(1,290)			
27	Operating Adjustment	GEN		392	513	905					(905)	1,026		(1,026)
28	2018 HAVA Election Security Funds State Match	GEN		163		163					(163)			
29	Safe at Home Program	GEN		222	235	457					(457)	470		(470)
30	Operating Reduction	GEN						(333)	(333)	(666)	(666)		(666)	(666)
31	Election Equipment Grants	GEN						13,000		13,000	13,000			
32	total Secretary of State:	GEN	1,290	777	748	1,525		12,667	(333)	12,334	10,809	1,496	(666)	(2,162)
33	Campaign Finance & Public Disclosure Board													
34	Operating Adjustment	GEN		75	75	150					(150)	150		(150)
35	Web-Based Campaign Finance Reporter Application	GEN		50		50					(50)			
36	total Campaign Finance & Public Disclosure Bd :	GEN		125	75	200					(75)	150		(150)
37	Administrative Hearings													
38	Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		9	9	18		9	9	18		18	18	
39	total Workers Compensation	WC		9	9	18		9	9	18	(9)	18	18	
40	MN.IT Services													
41	IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100					(4,100)	2,400		(2,400)
42	Securing the State	GEN		12,650	7,847	20,497		12,650	7,847	20,497		14,694	14,694	
43	Operating Reduction	GEN										(2,000)	(2,000)	(2,000)
44	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)
45														
46	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL												
47	(Up to \$50 million for FY 20-21 biennium)													
48	Administration													
49	In Lieu of Rent Increase	GEN			500	500					(500)	1,000		(1,000)
50	Procurement Technical Assistance Center Match	GEN		441	441	882					(882)			
51	Operating Adjustment	GEN		76	56	132					(132)	112		(112)
52	Operating Reduction	GEN						(856)	(856)	(1,712)	(1,712)		(1,712)	(1,712)
53	2020 Census Mobilization and Outreach	GEN		1,600		1,600					(1,600)			
54	Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)					374	(374)		374
55	Ford Building Deficit: Redirect base funding from State Demographer	GEN										(380)		380
56	Ford Building Deficit: Expenditure from Lease Fund	LEASE										380		(380)
57	AMPERS - Community Service Grants	GEN						100	100	200	200		200	200
58	AMPERS - Equipment Grants	GEN						25	25	50	50		50	50
59	MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400		200	200	400		400	400	
60	Eliminate MN Film & TV Board Grant	GEN						(162)	(162)	(324)	(324)		(324)	(324)
61	total Admin General Fund:	GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(569)	758	(1,386)	(2,144)
62	MN Management & Budget													
63	State Workforce Investment	GEN		1,168	868	2,036					(2,036)	1,736		(1,736)
64	Enterprise Systems	GEN		5,700		5,700					(5,700)			
65	Operating Adjustment	GEN		404	525	929					(929)	1,050		(1,050)
66	Eliminate Enterprise Communications and Planning	GEN						(1,079)	(1,079)	(2,158)	(2,158)		(2,158)	(2,158)
67	Operating Reduction	GEN						(1,741)	(1,741)	(3,482)	(3,482)		(3,482)	(3,482)
68	Enhanced Results Analysis for Decision Making	GEN		205	252	457					(457)	504		(504)
69	total MMB General Fund	GEN		7,477	1,645	9,122		(2,820)	(2,820)	(5,640)	(14,762)	3,290	(5,640)	(8,930)
70	State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(478)	(478)	(956)					956	(956)		956
71	Revenue Department													
72	Operating Adjustment	GEN		4,165	7,209	11,374					(11,374)	14,418		(14,418)
73	Operating Reduction	GEN						(10,948)	(10,948)	(21,896)	(21,896)		(21,896)	(21,896)
74	Reduction to Health Care Access Fund appropriation base	HCAF						(1,000)	(1,000)	(2,000)	(2,000)		(2,000)	(2,000)
75	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)
76	MN Amateur Sports Commission (MASC)													
77	Operating Adjustment	GEN		35		35								
78	Mighty Ducks Grants	GEN						2,000	2,000	4,000	4,000		4,000	4,000
79	total MASC:	GEN		35		35		2,000	2,000	4,000	3,965		4,000	4,000
80	Minnesotans of African Heritage Council													
81	Expand Operations	GEN		274	275	549					(549)	550		(550)
82	total Minnesotans of African Heritage:	GEN		274	275	549					(549)	550		(550)
83	Latino Affairs Council													
84	Operating Adjustment	GEN		24	30	54					(54)	60		(60)
85	Communications Specialist & Office Assistant	GEN		160	160	320					(320)	320		(320)
86	total Latino Affairs Council:	GEN		184	190	374					(374)	380		(380)
87	Asian-Pacific Council													
88	Operating Adjustment	GEN		45	50	95					(95)	100		(100)
89	Communications Specialist	GEN		99	101	200					(200)	202		(202)
90	total Council on Asian Pacific Minnesotans:	GEN		144	151	295					(295)	302		(302)
91	Indian Affairs Council													
92	Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053					(1,053)	1,040		(1,040)
93	total Indian Affairs Council:	GEN		533	520	1,053					(1,053)	1,040		(1,040)
94	Minnesota Historical Society													
95	Operating Adjustment	GEN		450	1,000	1,450					(1,450)	2,000		(2,000)
96	Operating Reduction	GEN						(4,000)	(4,000)	(8,000)	(8,000)		(8,000)	(8,000)
97	Eliminate Fiscal Agent - Global Minnesota (MN International Center)	GEN						(39)	(39)	(78)	(78)		(78)	(78)
98	Minnesota Military Museum Increase	GEN						350	350	700	700		700	700
99	total Minnesota Historical Society:	GEN		450	1,000	1,450		(3,689)	(3,689)	(7,378)	(1,225)	2,000	(7,378)	(9,378)
100	Minnesota Arts Board													
101	Office Relocation	GEN		700		700					(700)			
102	total Minnesota Arts Board:	GEN		700		700					(700)			
103	Humanities Center													
104	Operating Reduction	GEN						(38)	(38)	(76)	(76)		(76)	(76)
105	Healthy Eating, Here at Home Grant	GEN						325	325	650	650		650	650
106	total Humanities Center:	GEN						287	287	574			574	574
107	Accountancy Board													
108	Operating Adjustment	GEN		43	24	67					(67)	38		(38)
109	Operating Reduction	GEN						(8)	(8)	(16)	(16)		(16)	(16)
110	On-Line Permitting System	GEN		50		50					(50)			
111	total Accountancy Board:	GEN		93	24	117		(8)	(8)	(16)	(133)	38	(16)	(54)
112	Architectural/Engineering Board													
113	Operating Adjustment	GEN		49	45	94					(94)	40		(40)
114	On-Line Permitting System	GEN		50		50					(50)			
115	total Architectural/Engineering Board:	GEN		99	45	144					(144)	40		(40)
116	Cosmetology Examiners Board													
117	Operating Adjustment	GEN		111	142	253					(253)	284		(284)
118	Operating Reduction	GEN						(279)	(279)	(558)	(558)		(558)	(558)
119	total Cosmetology Board:	GEN		111	142	253		(279)	(279)	(558)	(811)	284	(558)	(842)
120	Public Employees Retirement Association													
121	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)
122	EXPENDITURE CHANGES:													
123	General Fund - Direct	GEN	1,290	44,213	36,423	80,636	(2,290)	5,018	(11,806)	(6,788)	(87,424)	68,824	(26,505)	(95,329)
124	General Fund - Open	OGF												
125	Total General Fund Expenditure Changes (Open & Direct)	GEN	1,290	44,213	36,423	80,636	(2,290)	5,018	(11,806)	(6,788)	(87,424)	68,824	(26,505)	(95,329)
1														

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(all dollars in thousands)

AGENCY/CHANGE ITEM		FUND	Governor FY 19	FY 20	Governor FY 21	FY 20-21	Chair FY 19	FY 20	Chair FY 21	FY 20-21	Diff from Gov.	Gov. Tails FY 22-23	Chair Tails FY 22-23	Diff from Gov.
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS														
Ford Building Deficit - Transfer Out		GEN						(105)	(105)	(210)		(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 Out)		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)	5,018	(11,806)	(6,788)	(87,424)	68,824	(26,505)	(95,329)
Subtotal General Fund Spending		GEN	1,290	488,792	476,704	965,496	(2,290)	449,597	428,475	878,072	(87,424)	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		449,702	428,580	878,282	(94,714)	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				868,649	(105,637)			