

Change Items: Senate State Government Budget, 2019 Session

(all dollars in thousands)

AGENCY/CHANGE ITEM		Governor FY 19	Governor Revised			Governor Revised Tails		
		FUND	FY 20	FY 21	FY 20-21	FY 22	FY 23	FY 22-23
<b>EXPENDITURE CHANGES:</b>								
<b>State Auditor</b>								
Operating Adjustment	GEN		259	525	784	525	525	1,050
Township Specialist	GEN		94	96	190	96	96	192
Refill Staff Support Positions	GEN		82	85	167	85	85	170
Refill Deputy State Auditor Position	GEN		157	160	317	160	160	320
<b>total State Auditor:</b>	GEN		<b>592</b>	<b>866</b>	<b>1,458</b>	<b>866</b>	<b>866</b>	<b>1,732</b>
<b>Attorney General</b>								
Maintain and Stabilize Experienced Attorney Staff	GEN		630	1,315	1,945	1,315	1,315	2,630
Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes	GEN		994	1,311	2,305	1,311	1,311	2,622
<b>total Attorney General:</b>	GEN		<b>1,624</b>	<b>2,626</b>	<b>4,250</b>	<b>2,626</b>	<b>2,626</b>	<b>5,252</b>
Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165	111	111	222
<b>Secretary of State</b>								
Litigation Fees	GEN	1,290						
Operating Adjustment	GEN		392	513	905	513	513	1,026
2018 HAVA Election Security Funds State Match	GEN		163		163			
Safe at Home Program	GEN		222	235	457	235	235	470
<b>total Secretary of State:</b>	GEN	1,290	<b>777</b>	<b>748</b>	<b>1,525</b>	<b>748</b>	<b>748</b>	<b>1,496</b>
<b>Campaign Finance &amp; Public Disclosure Board</b>								
Operating Adjustment	GEN		75	75	150	75	75	150
Web-Based Campaign Finance Reporter Application	GEN		50		50			
<b>total Campaign Finance &amp; Public Disclosure Bd :</b>	GEN		<b>125</b>	<b>75</b>	<b>200</b>	<b>75</b>	<b>75</b>	<b>150</b>
<b>Administrative Hearings</b>								
Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		9	9	18	9	9	18
<b>total Workers Compensation</b>	WC		<b>9</b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>9</b>	<b>18</b>
<b>MN.IT Services</b>								
IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100	1,200	1,200	2,400
Securing the State	GEN		12,650	7,847	20,497	7,347	7,347	14,694
			<b>14,700</b>	<b>9,897</b>	<b>24,597</b>	<b>8,547</b>	<b>8,547</b>	<b>17,094</b>
MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL							
(Up to \$50 million for FY 20-21 biennium)								
<b>Administration</b>								
In Lieu of Rent Increase	GEN			500	500	500	500	1,000
Procurement Technical Assistance Center Match	GEN		441	441	882			
Operating Adjustment	GEN		76	56	132	56	56	112
2020 Census Mobilization and Outreach	GEN		1,600		1,600			
Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)	(187)	(187)	(374)
Ford Building Deficit: Redirect base funding from State Demographer	GEN					(190)	(190)	(380)
Ford Building Deficit: Expenditure from Lease Fund	LEASE					190	190	
MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400	200	200	400
<b>total Admin General Fund:</b>	GEN		<b>2,130</b>	<b>1,010</b>	<b>3,140</b>	<b>379</b>	<b>379</b>	<b>758</b>
<b>MN Management &amp; Budget</b>								
State Workforce Investment	GEN		1,168	868	2,036	868	868	1,736
Enterprise Systems	GEN		5,700		5,700			
Operating Adjustment	GEN		404	525	929	525	525	1,050
Enhanced Results Analysis for Decision Making	GEN		205	252	457	252	252	504
<b>total MMB General Fund</b>	GEN		<b>7,477</b>	<b>1,645</b>	<b>9,122</b>	<b>1,645</b>	<b>1,645</b>	<b>3,290</b>
State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(478)	(478)	(956)	(478)	(478)	(956)
<b>Revenue Department</b>								
Operating Adjustment	GEN		4,165	7,209	11,374	7,209	7,209	14,418
<b>total Dept of Revenue</b>	GEN		<b>4,165</b>	<b>7,209</b>	<b>11,374</b>	<b>7,209</b>	<b>7,209</b>	<b>14,418</b>
<b>MN Amateur Sports Commission (MASC)</b>								
Operating Adjustment	GEN		35		35			
<b>total MASC:</b>	GEN		<b>35</b>		<b>35</b>			
<b>Minnesotans of African Heritage Council</b>								
Expand Operations	GEN		274	275	549	275	275	550
<b>total Minnesotans of African Heritage:</b>	GEN		<b>274</b>	<b>275</b>	<b>549</b>	<b>275</b>	<b>275</b>	<b>550</b>
<b>Latino Affairs Council</b>								
Operating Adjustment	GEN		24	30	54	30	30	60
Communications Specialist & Office Assistant	GEN		160	160	320	160	160	320
<b>total Latino Affairs Council:</b>	GEN		<b>184</b>	<b>190</b>	<b>374</b>	<b>190</b>	<b>190</b>	<b>380</b>
<b>Asian-Pacific Council</b>								
Operating Adjustment	GEN		45	50	95	50	50	100
Communications Specialist	GEN		99	101	200	101	101	202
<b>total Council on Asian Pacific Minnesotans:</b>	GEN		<b>144</b>	<b>151</b>	<b>295</b>	<b>151</b>	<b>151</b>	<b>302</b>
<b>Indian Affairs Council</b>								
Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053	520	520	1,040
<b>total Indian Affairs Council:</b>	GEN		<b>533</b>	<b>520</b>	<b>1,053</b>	<b>520</b>	<b>520</b>	<b>1,040</b>
<b>Minnesota Historical Society</b>								
Operating Adjustment	GEN		450	1,000	1,450	1,000	1,000	2,000
<b>total Minnesota Historical Society:</b>	GEN		<b>450</b>	<b>1,000</b>	<b>1,450</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
<b>Minnesota Arts Board</b>								
Office Relocation	GEN		700		700			
<b>total Minnesota Arts Board:</b>	GEN		<b>700</b>		<b>700</b>			
<b>Accountancy Board</b>								
Operating Adjustment	GEN		43	24	67	24	14	38
On-Line Permitting System	GEN		50		50			
<b>total Accountancy Board:</b>	GEN		<b>93</b>	<b>24</b>	<b>117</b>	<b>24</b>	<b>14</b>	<b>38</b>
<b>Architectural/Engineering Board</b>								
Operating Adjustment	GEN		49	45	94	25	15	40
On-Line Permitting System	GEN		50		50			
<b>total Architectural/Engineering Board:</b>	GEN		<b>99</b>	<b>45</b>	<b>144</b>	<b>25</b>	<b>15</b>	<b>40</b>
<b>Cosmetology Examiners Board</b>								
Operating Adjustment	GEN		111	142	253	142	142	284
<b>total Cosmetology Board:</b>	GEN		<b>111</b>	<b>142</b>	<b>253</b>	<b>142</b>	<b>142</b>	<b>284</b>
<b>Public Employees Retirement Association</b>								
Mpls.Employees Retirement State Aid (PERA)	GEN		10,000	10,000	20,000	10,000	10,000	20,000
<b>EXPENDITURE CHANGES:</b>								
<b>General Fund - Direct</b>	GEN	1,290	<b>44,213</b>	<b>36,423</b>	<b>80,636</b>	<b>34,422</b>	<b>34,402</b>	<b>68,824</b>
<b>General Fund - Open</b>	OGF							
<b>Total General Fund Expenditure Changes (Open &amp; Direct)</b>	GEN	1,290	<b>44,213</b>	<b>36,423</b>	<b>80,636</b>	<b>34,422</b>	<b>34,402</b>	<b>68,824</b>

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	AGENCY/CHANGE ITEM	FUND	Governor	Governor Revised			Governor Revised Tails		
			FY 19	FY 20	FY 21	FY 20-21	FY 22	FY 23	FY 22-23
1									
126	Special Revenue Fund - direct	SR							
127	Special Revenue - statutory	SR-S		(478)	(478)	(956)	(478)	(478)	(956)
128	State Government Special Revenue	SGSR		54	111	165	111	111	222
129	Workers Compensation Fund	WC		9	9	18	9	9	18
130									
131	REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS								
132									
133	Ford Building Deficit - Transfer Out	GEN					(190)	(190)	(380)
134	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN					(190)	(190)	(380)
135									
136	Non-General Fund Revenues & Transfers								
137	Administration								
139	MN Senate Building - Building Replacement Fund - Plant Management (Transfer Out)	PMF		(634)	(141)	(775)	(141)	(141)	(282)
140	MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		634	141	775	141	141	282
	Ford Building Deficit - Transfer In	LEASE					190	190	380
141	TOTAL Non-General Fund Revenues and Transfers						190	190	380
145									
146	GENERAL FUND RECONCILIATION								
147	General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN		444,579	440,281	884,860	438,910	440,585	879,495
148	Expenditure/Spending Changes	GEN	1,290	44,213	36,423	80,636	34,422	34,402	68,824
149	Subtotal General Fund Spending	GEN	1,290	488,792	476,704	965,496	473,332	474,987	948,319
150									
151	Other Bills / Other Recommendations								
152	Expand Operating Budget Carry-forward Authority	GEN			7,500	7,500		7,500	7,500
154	Revenue Changes gain/(loss)	GEN					(190)	(190)	(380)
155									
156	Net General Fund Spending FY 20-21	GEN		488,792	484,204	972,996	473,522	482,677	956,199
157	FY 19 Appropriation Changes:		1,290			1,290			
158	Total Net General Fund Spending					974,286			