

(all dollars in thousands)

| | | | Governor | Governor | | | Governor Tails | | |
|-----|-----------------------------------------------------------------------------------------------|------|----------|----------|--------|----------|----------------|-------|----------|
| 1 | AGENCY/CHANGE ITEM | FUND | FY 19 | FY 20 | FY 21 | FY 20-21 | FY 22 | FY 23 | FY 22-23 |
| 2 | | | | | | | | | |
| 3 | <u>EXPENDITURE CHANGES:</u> | | | | | | | | |
| 4 | | | | | | | | | |
| 8 | Governor | | | | | | | | |
| 9 | Office of Public Engagement | | | 350 | 350 | 700 | 350 | 350 | 700 |
| 10 | total Governor: | GEN | | 350 | 350 | 700 | 350 | 350 | 700 |
| 11 | State Auditor | | | | | | | | |
| 12 | Operating Adjustment | GEN | | 259 | 525 | 784 | 525 | 525 | 1,050 |
| 13 | Township Specialist | GEN | | 94 | 96 | 190 | 96 | 96 | 192 |
| 14 | Refill Staff Support Positions | GEN | | 158 | 164 | 322 | 164 | 164 | 328 |
| 15 | Refill Deputy State Auditor Position | GEN | | 157 | 160 | 317 | 160 | 160 | 320 |
| 16 | total State Auditor: | GEN | | 668 | 945 | 1,613 | 945 | 945 | 1,890 |
| 17 | | | | | | | | | |
| 18 | Attorney General | | | | | | | | |
| 19 | Maintain and Stabilize Experienced Attorney Staff | GEN | | 780 | 1,615 | 2,395 | 1,615 | 1,615 | 3,230 |
| 20 | Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes | GEN | | 1,252 | 1,651 | 2,903 | 1,651 | 1,651 | 3,302 |
| 21 | Continued IT Litigation Support Modernization | GEN | | 173 | 179 | 352 | 179 | 179 | 358 |
| 22 | total Attorney General: | GEN | | 2,205 | 3,445 | 5,650 | 3,445 | 3,445 | 6,890 |
| 23 | Maintain and Stabilize Experienced Attorney Staff | SGRS | | 54 | 111 | 165 | 111 | 111 | 222 |
| 24 | | | | | | | | | |
| 25 | Secretary of State | | | | | | | | |
| 26 | Litigation Fees | GEN | 1,290 | | | | | | |
| 27 | Operating Adjustment | GEN | | 392 | 513 | 905 | 513 | 513 | 1,026 |
| 28 | 2018 HAVA Election Security Funds State Match | GEN | | 220 | | 220 | | | |
| 29 | Safe at Home Program | GEN | | 222 | 235 | 457 | 235 | 235 | 470 |
| 30 | Civic Engagement and Youth Outreach | GEN | | 100 | 100 | 200 | 100 | 100 | 200 |
| 31 | total Secretary of State: | GEN | 1,290 | 934 | 848 | 1,782 | 848 | 848 | 1,696 |
| 32 | | | | | | | | | |
| 33 | Campaign Finance & Public Disclosure Board | | | | | | | | |
| 34 | Operating Adjustment | GEN | | 75 | 75 | 150 | 75 | 75 | 150 |
| 35 | Web-Based Campaign Finance Reporter Application | GEN | | 50 | | 50 | | | |
| 36 | total Campaign Finance & Public Disclosure Bd : | GEN | | 125 | 75 | 200 | 75 | 75 | 150 |
| 37 | | | | | | | | | |
| 38 | Administrative Hearings | | | | | | | | |
| 39 | Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors | WC | | 9 | 9 | 18 | 9 | 9 | 18 |
| 40 | total Workers Compensation | WC | | 9 | 9 | 18 | 9 | 9 | 18 |
| 41 | | | | | | | | | |
| 42 | MN.IT Services | | | | | | | | |
| 43 | IT Portfolio and Project Management Oversight | GEN | | 2,050 | 2,050 | 4,100 | 1,200 | 1,200 | 2,400 |
| 44 | Securing the State | GEN | | 15,412 | 8,734 | 24,146 | 8,234 | 8,234 | 16,468 |
| 45 | | | | 17,462 | 10,784 | 28,246 | 9,434 | 9,434 | 18,868 |
| 46 | | | | | | | | | |
| 47 | MN.IT Cash Flow Assistance (borrow/repayment within biennium) | ALL | | | | | | | |
| 48 | (Up to \$50 million for FY 20-21 biennium) | | | | | | | | |
| 49 | | | | | | | | | |
| 50 | Administration | | | | | | | | |
| 51 | In Lieu of Rent Increase | GEN | | | 500 | 500 | 500 | 500 | 1,000 |
| 52 | Procurement Technical Assistance Center Match | GEN | | 441 | 441 | 882 | | | |
| 53 | Operating Adjustment | GEN | | 76 | 56 | 132 | 56 | 56 | 112 |
| 54 | 2020 Census Mobilization and Outreach | GEN | | 1,600 | | 1,600 | | | |
| 55 | Building Efficiency Revolving Loan Fund (Transfer Out) | GEN | | 5,000 | | 5,000 | | | |
| 56 | Office of School Trust Lands - Transfer to DNR | GEN | | (187) | (187) | (374) | (187) | (187) | (374) |
| 57 | MN Public Radio: Emergency & AMBER Alert System Upgrades | GEN | | 200 | 200 | 400 | 200 | 200 | 400 |
| 58 | total Admin General Fund: | GEN | | 7,130 | 1,010 | 8,140 | 569 | 569 | 1,138 |
| 59 | | | | | | | | | |
| 60 | MN Management & Budget | | | | | | | | |
| 61 | State Workforce Investment | GEN | | 3,766 | 3,185 | 6,951 | 3,185 | 3,185 | 6,370 |
| 62 | Enterprise Systems | GEN | | 5,700 | | 5,700 | | | |
| 63 | Operating Adjustment | GEN | | 404 | 525 | 929 | 525 | 525 | 1,050 |
| 64 | Enhanced Results Analysis for Decision Making | GEN | | 205 | 252 | 457 | 252 | 252 | 504 |
| 65 | total MMB General Fund | GEN | | 10,075 | 3,962 | 14,037 | 3,962 | 3,962 | 7,924 |
| 66 | State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter | SR-S | | (478) | (478) | (956) | (478) | (478) | (956) |
| 67 | | | | | | | | | |
| 68 | Revenue Department | | | | | | | | |
| 69 | Operating Adjustment | GEN | | 4,165 | 7,209 | 11,374 | 7,209 | 7,209 | 14,418 |
| 70 | total Dept of Revenue | GEN | | 4,165 | 7,209 | 11,374 | 7,209 | 7,209 | 14,418 |
| 71 | | | | | | | | | |
| 72 | MN Amateur Sports Commission (MASC) | | | | | | | | |
| 73 | Operating Adjustment | GEN | | 35 | | 35 | | | |
| 74 | total MASC: | GEN | | 35 | | 35 | | | |
| 75 | | | | | | | | | |
| 76 | Minnesotans of African Heritage Council | | | | | | | | |
| 77 | Expand Operations | GEN | | 124 | 125 | 249 | 125 | 125 | 250 |
| 78 | total Minnesotans of African Heritage: | GEN | | 124 | 125 | 249 | 125 | 125 | 250 |
| 79 | | | | | | | | | |
| 80 | Latino Affairs Council | | | | | | | | |
| 81 | Operating Adjustment | GEN | | 24 | 30 | 54 | 30 | 30 | 60 |
| 82 | Communications Specialist & Office Assistant | GEN | | 160 | 160 | 320 | 160 | 160 | 320 |
| 83 | total Latino Affairs Council: | GEN | | 184 | 190 | 374 | 190 | 190 | 380 |
| 84 | | | | | | | | | |
| 85 | Asian-Pacific Council | | | | | | | | |
| 86 | Operating Adjustment | GEN | | 45 | 50 | 95 | 50 | 50 | 100 |
| 87 | Communications Specialist | GEN | | 99 | 101 | 200 | 101 | 101 | 202 |
| 88 | total Council on Asian Pacific Minnesotans: | GEN | | 144 | 151 | 295 | 151 | 151 | 302 |
| 89 | | | | | | | | | |
| 90 | Indian Affairs Council | | | | | | | | |
| 91 | Private Cemeteries Act Amendments (MS 307.08) | GEN | | 533 | 520 | 1,053 | 520 | 520 | 1,040 |
| 92 | total Indian Affairs Council: | GEN | | 533 | 520 | 1,053 | 520 | 520 | 1,040 |
| 93 | | | | | | | | | |
| 94 | Minnesota Historical Society | | | | | | | | |
| 95 | Operating Adjustment | GEN | | 450 | 1,000 | 1,450 | 1,000 | 1,000 | 2,000 |
| 96 | Museum Professionals Development Program | GEN | | 150 | 225 | 375 | 225 | 225 | 450 |
| 97 | total Minnesota Historical Society: | GEN | | 600 | 1,225 | 1,825 | 1,225 | 1,225 | 2,450 |
| 98 | | | | | | | | | |
| 99 | Minnesota Arts Board | | | | | | | | |
| 100 | Office Relocation | GEN | | 700 | | 700 | | | |
| 101 | total Minnesota Arts Board: | GEN | | 700 | | 700 | | | |
| 102 | | | | | | | | | |
| 103 | Accountancy Board | | | | | | | | |
| 104 | Operating Adjustment | GEN | | 43 | 24 | 67 | 24 | 14 | 38 |
| 105 | On-Line Permitting System | GEN | | 50 | | 50 | | | |
| 106 | total Accountancy Board: | GEN | | 93 | 24 | 117 | 24 | 14 | 38 |
| 107 | | | | | | | | | |
| 108 | Architectural/Engineering Board | | | | | | | | |
| 109 | Operating Adjustment | GEN | | 49 | 45 | 94 | 25 | 15 | 40 |
| 110 | On-Line Permitting System | GEN | | 50 | | 50 | | | |
| 111 | total Architectural/Engineering Board: | GEN | | 99 | 45 | 144 | 25 | 15 | 40 |
| 112 | | | | | | | | | |
| 113 | Cosmetology Examiners Board | | | | | | | | |
| 114 | Operating Adjustment | GEN | | 111 | 142 | 253 | 142 | 142 | 284 |
| 115 | total Cosmetology Board: | GEN | | 111 | 142 | 253 | 142 | 142 | 284 |

(all dollars in thousands)

| 1 | AGENCY/CHANGE ITEM | FUND | Governor FY 19 | FY 20 | Governor FY 21 | FY 20-21 | Governor Tails | | |
|-----|----------------------------------------------------------------------------------|------|-------------------|---------|-------------------|----------|----------------|---------|----------|
| | | | | | | | FY 22 | FY 23 | FY 22-23 |
| 116 | | | | | | | | | |
| 117 | Public Employees Retirement Association | | | | | | | | |
| 118 | Mpls.Employees Retirement State Aid (PERA) | GEN | | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| 119 | | | | | | | | | |
| 120 | EXPENDITURE CHANGES: | | | | | | | | |
| 121 | General Fund - Direct | GEN | 1,290 | 55,737 | 41,050 | 96,787 | 39,239 | 39,219 | 78,458 |
| 122 | General Fund - Open | OGF | | | | | | | |
| 123 | Total General Fund Expenditure Changes (Open & Direct) | GEN | 1,290 | 55,737 | 41,050 | 96,787 | 39,239 | 39,219 | 78,458 |
| 124 | | | | | | | | | |
| 125 | Special Revenue Fund - direct | SR | | | | | | | |
| 126 | Special Revenue - statutory | SR-S | | (478) | (478) | (956) | (478) | (478) | (956) |
| 127 | State Government Special Revenue | SGSR | | 54 | 111 | 165 | 111 | 111 | 222 |
| 128 | Workers Compensation Fund | WC | | 9 | 9 | 18 | 9 | 9 | 18 |
| 129 | | | | | | | | | |
| 130 | REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS | | | | | | | | |
| 134 | | | | | | | | | |
| 135 | Non-General Fund Revenues & Transfers | | | | | | | | |
| 136 | Administration | | | | | | | | |
| 137 | Building Efficiency Revolving Loan Fund (Transfer In) | SR-S | | 5,000 | | 5,000 | | | |
| 138 | MN Senate Building - Building Replacement Fund - Plant Management (Transfer Out) | PMF | | (634) | (141) | (775) | (141) | (141) | (282) |
| 139 | MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In) | SR-S | | 634 | 141 | 775 | 141 | 141 | 282 |
| 140 | TOTAL Non-General Fund Revenues and Transfers | | | 5,000 | | 5,000 | | | |
| 144 | | | | | | | | | |
| 145 | GENERAL FUND RECONCILIATION | | | | | | | | |
| 146 | General Fund Base (direct, open, statutory) Feb 2019 Forecast | GEN | | 444,579 | 440,281 | 884,860 | 438,910 | 440,585 | 879,495 |
| 147 | Expenditure/Spending Changes | GEN | 1,290 | 55,737 | 41,050 | 96,787 | 39,239 | 39,219 | 78,458 |
| 148 | Subtotal General Fund Spending | GEN | 1,290 | 500,316 | 481,331 | 981,647 | 478,149 | 479,804 | 957,953 |
| 149 | | | | | | | | | |
| 150 | Other Bills / Other Recommendations | | | | | | | | |
| 151 | Expand Operating Budget Carry-forward Authority | GEN | | | 7,500 | 7,500 | | 7,500 | 7,500 |
| 152 | | | | | | | | | |
| 153 | Revenue Changes gain/(loss) | GEN | | | | | | | |
| 154 | | | | | | | | | |
| 155 | Net General Fund Spending | GEN | 1,290 | 500,316 | 488,831 | 989,147 | 478,149 | 487,304 | 965,453 |