

(all dollars in thousands)

		Governor FY 19	FY 20	Governor FY 21	FY 20-21	Senate FY 19	Senate: SF 2227 3E			Sen. diff from Gov.	House FY 19	House: SF 2227 1st UE			House diff from Gov.	House / Senate	Gov Tails FY 22-23	House FY 22-23	Senate FY 22-23	House / Senate
1	AGENCY/CHANGE ITEM	FUND					FY 20	FY 21	FY 20-21			FY 20	FY 21	FY 20-21						
2																				
3																				
4	<u>EXPENDITURE CHANGES:</u>																			
5																				
6	Legislature	GEN																		
7	Senate Operating Increase	GEN				5,000	3,155	3,155	6,310	11,310						(6,310)			6,310	(6,310)
8	House of Representatives Operating Increase	GEN										5,037	6,474	11,511		11,511		12,948		12,948
9	House Carryforward Cancellation	GEN				(7,290)				(7,290)										
10	Legislative Coordinating Commission Operating Increase	GEN					82	83	165	165		1,891	2,898	4,789		4,624		5,796	166	5,630
11	Legislative Budget Office Repeal, HF 123, Nelson	GEN										(818)	(818)	(1,636)		(1,636)		(1,636)		(1,636)
12	Legislative Budget Office Increase	GEN					86	665	751	751						(751)			1,437	(1,437)
13	Office on the Economic Status of Women Restored, HF 2533, Bernardy	GEN										161	156	317		317		312		312
14	Legislative Redistricting Commission Established, HF 1603, Dehn	GEN											218	218		218		190		190
15	Legislature Accessibility Workgroup Established, HF 1962, Nelson	GEN										140	1,039	1,179		1,179		1,560		1,560
16	Legislative Commission on Data Practices Extended, HF 804, Lesch	GEN										135	130	265		265		260		260
17	total Legislature	GEN				(2,290)	3,323	3,903	7,226	4,936		6,546	10,097	16,643	16,643	9,417		19,430	7,913	11,517
18	Health Care Access Fund Reduction	HCA					(128)	(128)	(256)	(256)						256			(256)	256
19																				
20	Governor																			
21	Office of Public Engagement											350	350	700				700		
22	total Governor:	GEN										350	350	700	700	700		700		700
23	State Auditor																			
24	Operating Adjustment	GEN	259	525	784					(784)		259	525	784		784	1,050	1,050		1,050
25	Township Specialist	GEN	94	96	190					(190)		94	96	190		190	192	192		192
26	Refill Staff Support Positions	GEN	82	85	167					(167)		82	85	167		167	170	170		170
27	Refill Deputy State Auditor Position	GEN	157	160	317					(317)		157	160	317		317	320	320		320
28	Operating Reduction	GEN					(504)	(504)	(1,008)	(1,008)						1,008			(1,008)	1,008
29	total State Auditor:	GEN	592	866	1,458		(504)	(504)	(1,008)	(2,466)		592	866	1,458		2,466	1,732	1,732	(1,008)	2,740
30																				
31	Attorney General																			
32	Maintain and Stabilize Experienced Attorney Staff	GEN	630	1,315	1,945					(1,945)		630	1,315	1,945			2,630	2,630		(1,315)
33	Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes	GEN	994	1,311	2,305		1,252	1,651	2,903	598		994	1,311	2,305		(598)	2,622	2,622	3,302	(680)
34	Operating Reduction	GEN					(2,220)	(2,220)	(4,440)	(4,440)						4,440			(4,440)	4,440
35	total Attorney General:	GEN	1,624	2,626	4,250		(968)	(569)	(1,537)	(5,787)		1,624	2,626	4,250		5,787	5,252	5,252	(1,138)	6,390
36	Maintain and Stabilize Experienced Attorney Staff	SGRS	54	111	165					(165)		54	111	165			222	222		(111)
37																				
38	Secretary of State																			
39	Litigation Fees	GEN	1,290								1,290									
40	Operating Adjustment	GEN		513	905					(905)		392	513	905		905	1,026	1,026		1,026
41	2018 HAVA Election Security Funds State Match	GEN		163	163					(163)		163		163		163				
42	Safe at Home Program	GEN		235	457					(457)		222	235	457		457	470	470		470
43	Omnibus Elections Bill Administrative Costs, HF 1603, Dehn	GEN										94	9	103	103	103				
44	Operating Reduction	GEN					(333)	(333)	(666)	(666)					103	666			(666)	666
45	Election Equipment Grants	GEN					13,000		13,000	13,000						(13,000)				
46	total Secretary of State:	GEN	1,290	777	748	1,525	12,667	(333)	12,334	10,809	1,290	871	757	1,628	103	(10,706)	1,496	1,496	(666)	2,162
47	Reimburse Local Governments for Special Election Costs - Open Statutory Appropriation	OGF										131	131	262	262			262		
48																				
49	Campaign Finance & Public Disclosure Board																			
50	Operating Adjustment	GEN	75	75	150					(150)		75	75	150		150	150	150		150
51	Web-Based Campaign Finance Reporter Application	GEN	50		50					(50)		50		50		50				
52	total Campaign Finance & Public Disclosure Bd :	GEN	125	75	200					(200)		125	75	200		200	150	150		150
53																				
54	Administrative Hearings																			
55	Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC	9	9	18		9	9	18			9	9	18			18	18	18	
56	total Workers Compensation	WC	9	9	18		9	9	18			9	9	18			18	18	18	
57																				
58	MN.IT Services																			
59	IT Portfolio and Project Management Oversight	GEN	2,050	2,050	4,100					(4,100)		2,050	2,050	4,100		4,100	2,400	2,400		2,400
60	Securing the State	GEN	12,650	7,847	20,497		12,650	7,847	20,497			12,980	7,350	20,330	(167)	(167)	14,694	14,694	14,694	
61	Operating Reduction (Senate, tails only)	GEN																	(2,000)	2,000
62			14,700	9,897	24,597		12,650	7,847	20,497	(4,100)		15,030	9,400	24,430	(167)	3,933	17,094	17,094	12,694	4,400
63																				

(all dollars in thousands)

AGENCY/CHANGE ITEM		FUND	Governor FY 19	FY 20	Governor FY 21	FY 20-21	Senate FY 19	Senate: SF 2227 3E			Sen. diff from Gov.	House FY 19	House: SF 2227 1st UE			House diff from Gov.	House / Senate	Gov Tails FY 22-23	House FY 22-23	Senate FY 22-23	House / Senate
								FY 20	FY 21	FY 20-21			FY 20	FY 21	FY 20-21						
1	AGENCY/CHANGE ITEM	FUND																			
64	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL																			
65	(Up to \$50 million for FY 20-21 biennium)																				
66																					
67	Administration																				
68	In Lieu of Rent Increase	GEN			500	500					(500)			500	500		500	1,000	1,000		1,000
69	Procurement Technical Assistance Center Match	GEN		441	441	882					(882)		441	441	882		882				
70	Operating Adjustment	GEN		76	56	132					(132)		76	56	132		132	112	112		112
71	Operating Reduction	GEN						(856)	(856)	(1,712)	(1,712)						1,712			(1,712)	1,712
72	2020 Census Mobilization and Outreach	GEN		1,600		1,600					(1,600)		2,000		2,000	400	2,000				
73	Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)					374		(187)	(187)	(374)		(374)	(374)	(374)		(374)
74	Ford Building Deficit: Redirect base funding from State Demographer	GEN																[380]		[380]	#VALUE!
75	MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400		200	200	400			200	200	400			400	400	400	
76	Beyond Opioids: Public TV & Radio, HF 354, Carlson	GEN											1,600		1,600	1,600	1,600				
77	AMPERS Community Service Grants Increase, HF 1303, Persell	GEN						100	100	200	200		100	100	200		200		200	200	
78	AMPERS Equipment Grant Increase, HF 1303, Persell	GEN						25	25	50	50		25	25	50		50		50	50	
79	AMPERS Veterans' Voices Programming - Korea, HF 1698, Xiong J	GEN											75		75		75				
80	Local Government Website Improvement Grants, HF 1358, Elkins	GEN											100	100	200		200		200		200
81	Flags for Soldiers & 1st Responders Killed in Line of Duty, HF 1740, Huot	GEN												30	30		30				
82	Eliminate MN Film Board & TV Grant	GEN						(162)	(162)	(324)	(324)						324			(324)	324
83	total Admin General Fund:	GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(4,526)		4,430	1,265	5,695	2,555	7,081	1,138	1,588	(1,386)	2,974
84																					
85	MN Management & Budget																				
86	State Workforce Investment	GEN		1,168	868	2,036					(2,036)		1,168	868	2,036		2,036	1,736	1,736		1,736
87	Enterprise Systems	GEN		5,700		5,700					(5,700)		5,500		5,500	(200)	5,500				
88	Operating Adjustment	GEN		404	525	929					(929)		404	525	929		929	1,050	1,050		1,050
89	Enhanced Results Analysis for Decision Making	GEN		205	252	457					(457)		205	252	457		457	504	504		504
90	Eliminate Enterprise Communication and Planning	GEN						(1,079)	(1,079)	(2,158)	(2,158)						2,158			(2,158)	2,158
91	Operating Reduction	GEN						(2,999)	(2,499)	(5,498)	(5,498)						5,498			(4,998)	4,998
92	Beckter/Wright Counties - Legal Fees Reimbursement	GEN						141		141	141						(141)				
93	total MMB General Fund	GEN		7,477	1,645	9,122		(3,937)	(3,578)	(7,515)	(16,637)		7,277	1,645	8,922	(200)	16,437	3,290	3,290	(7,156)	10,446
94	State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(478)	(478)	(956)					956		(478)	(478)	(956)			(956)	(956)		478
95																					
96	Revenue Department																				
97	Operating Adjustment	GEN		4,165	7,209	11,374					(11,374)		4,336	6,535	10,871	(503)	10,871	14,418	13,070		13,070
98	Operating Reduction	GEN						(10,948)	(10,948)	(21,896)	(21,896)						21,896			(21,896)	21,896
99	total Dept of Revenue	GEN		4,165	7,209	11,374		(10,948)	(10,948)	(21,896)	(33,270)		4,336	6,535	10,871	(503)	32,767	14,418	13,070	(21,896)	34,966
100	Reduction to Health Care Access Fund appropriation base	HCA						(1,000)	(1,000)	(2,000)	(2,000)						2,000			(2,000)	2,000
101																					
102	MN Amateur Sports Commission (MASC)																				
103	Operating Adjustment	GEN		35		35					(35)		35		35		35				
104	Mighty Ducks Grant Funding, HF 956, Koegel							2,000	2,000	4,000	4,000		600		600	600	(3,400)			4,000	(4,000)
105	Mighty Ducks Reimbursement Grants, HF 1812, Jurgens												250		250		250				
106	Velodrome Planning Money, HF 1607, Clafin												75		75		75				
107	total MASC:	GEN		35		35		2,000	2,000	4,000	3,965		960		960	925	(3,040)			4,000	(4,000)
108																					
109	Minnesotans of African Heritage Council																				
110	Expand Operations	GEN		274	275	549					(549)		274	275	549		549	550	550		550
111	total Minnesotans of African Heritage:	GEN		274	275	549					(549)		274	275	549		549	550	550		550
112																					
113	Latino Affairs Council																				
114	Operating Adjustment	GEN		24	30	54					(54)		24	30	54		54	60	60		60
115	Communications Specialist & Office Assistant	GEN		160	160	320					(320)		160	160	320		320	320	320		320
116	total Latino Affairs Council:	GEN		184	190	374					(374)		184	190	374		374	380	380		380
117																					
118	Asian-Pacific Council																				
119	Operating Adjustment	GEN		45	50	95					(95)		45	50	95		95	100	100		100
120	Communications Specialist	GEN		99	101	200					(200)		99	101	200		200	202	202		202
121	total Council on Asian Pacific Minnesotans:	GEN		144	151	295					(295)		144	151	295		295	302	302		302
122																					
123	Indian Affairs Council																				
124	Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053					(1,053)		533	520	1,053		1,053	1,040	1,040		1,040
125	total Indian Affairs Council:	GEN		533	520	1,053					(1,053)		533	520	1,053		1,053	1,040	1,040		1,040
126																					

(all dollars in thousands)

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1	AGENCY/CHANGE ITEM	FUND					FY 20	FY 21	FY 20-21			FY 20	FY 21	FY 20-21						
127	Minnesota Historical Society																			
128	Operating Adjustment	GEN	450	1,000	1,450					(1,450)		450	1,000	1,450		1,450	2,000	2,000		2,000
129	Digital Preservation, HF 2746, Acomb	GEN										395	395	790	790	790		790		790
130	Operating Reduction						(4,000)	(4,000)	(8,000)	(8,000)						8,000			(8,000)	8,000
131	Eliminate Fiscal Agent - Global Minnesota (MN International Center)						(39)	(39)	(78)	(78)						78			(78)	78
132	Military Museum at Camp Ripley - Operating Increase						350	350	700	700						(700)			700	(700)
133	Military Museum at Camp Ripley, HF 2144, Kresha	GEN										400		400	400	400				
134	total Minnesota Historical Society:	GEN	450	1,000	1,450		(3,689)	(3,689)	(7,378)	(8,828)		1,245	1,395	2,640	1,190	10,018	2,000	2,790	(7,378)	10,168
135																				
136	Minnesota Arts Board																			
137	Office Relocation	GEN	700		700					(700)		700		700		700				
138	total Minnesota Arts Board:	GEN	700		700					(700)		700		700		700				
139																				
140	Humanities Commission																			
141	Operating Reduction						(37)	(37)	(74)	(74)						74			(74)	74
142	Healthy Eating Here at Home Grant Increase						325	325	650	650						(650)			650	(650)
143	total Humanities Commission:						288	288	576	576						(576)			576	(576)
144																				
145	Accountancy Board																			
146	Operating Adjustment	GEN	43	24	67					(67)		43	24	67		67	38	38		38
147	On-Line Permitting System	GEN	50		50					(50)		50		50		50				
148	CPA Licensing Modified, HF 893, Huot						(8)	(8)	(16)	(16)		(8)	(8)	(16)	(16)			(16)		
149	total Accountancy Board:	GEN	93	24	117		(8)	(8)	(16)	(133)		85	16	101	(16)	117	38	22	(16)	38
150																				
151	Architectural/Engineering Board																			
152	Operating Adjustment	GEN	49	45	94					(94)		49	45	94		94	40	40		40
153	On-Line Permitting System	GEN	50		50					(50)		50		50		50				
154	total Architectural/Engineering Board:	GEN	99	45	144					(144)		99	45	144		144	40	40		40
155																				
156	Cosmetology Examiners Board																			
157	Operating Adjustment	GEN	111	142	253					(253)		111	142	253		253	284	284		284
158	Hair Braiders Exempt from Licensing, HF 140, Moran											12		12	12	12				
159	Operating Reduction						(279)	(279)	(558)	(558)						558			(558)	558
160	total Cosmetology Board:	GEN	111	142	253		(279)	(279)	(558)	(811)		123	142	265	12	823	284	284	(558)	842
161																				
162	Public Employees Retirement Association																			
163	Mpls.Employees Retirement State Aid (PERA)	GEN	10,000	10,000	20,000		(6,000)	(6,000)	(12,000)	(32,000)		10,000	10,000	20,000		32,000	20,000	20,000	(12,000)	32,000
164																				
165	Military Affairs	GEN																		
166	Sustain State Enlistment Incentive & Retention Bonus Programs	GEN	1,000	1,000	2,000		1,000	1,000	2,000			1,000	1,000	2,000			2,000	2,000	2,000	
167	Sustain Reintegration Programs for Deployed Service Members	GEN	258	258	516		258	258	516			258	258	516			516	516	516	
168	Support Our Troops Transfer	GEN					50		50	50										
169	total Military Affairs	GEN	1,258	1,258	2,516		1,308	1,258	2,566	50		1,258	1,258	2,516		(50)	2,516	2,516	2,516	
170																				
171	Veterans Affairs																			
172	Programs and Services Operating Adjustment	GEN	173	371	544		155	130	285	(259)		173	371	544		259	742	742	260	482
173	State Veterans Cemeteries Operating Adjustment	GEN	375	400	775		375	400	775			375	400	775			800	800	800	
174	Minnesota Service Core Expansion	GEN	250	250	500		1,000		1,000	500		250	250	500		(500)	500	500		500
175	Medical Services Provider Realignment	GEN	(530)	(530)	(1,060)		(530)	(530)	(1,060)			(150)	(150)	(300)		760	(1,060)	(300)	(1,060)	760
176	Armed Forces Service Center Grant, HF 143, Ecklund	GEN					100		100	100				100						
177	Veterans Justice Grant, HF 430, Xiong J	GEN										200	200	400		400	400	400		400
178	Medal of Honor Memorial, HF 1773, Dettmer	GEN					150		150	150		150		150						
179	Support Our Troops Transfer	GEN					50		50	50						(50)				
180	total Veterans Affairs:	GEN	268	491	759		1,300		1,300	541		1,098	1,071	2,169	1,410	869	982			
181	Medical Services Provider Realignment - Special Revenue Fund	SR	(470)	(470)	(940)		(470)	(470)	(940)			(133)	(133)	(266)		674	(940)	(266)	(940)	674
182																				
183	Expenditure Changes																			
184	General Fund - Direct	GEN	1,290	45,739	38,172	83,911	6,510	(11,305)	(4,795)	(88,706)	1,290	57,884	48,679	106,563	22,652	111,358	72,702	93,868	(25,503)	119,371
185	General Fund - Open	OGF										131	131	262	262	262		262		262
186	total General Fund Expenditure Changes (Open & Direct)	GEN	1,290	45,739	38,172	83,911	6,510	(11,305)	(4,795)	(88,706)	1,290	58,015	48,810	106,825	22,914	111,620	72,702	94,130	(25,503)	119,633
187																				
188	Special Revenue Fund - direct	SR																		
189	Special Revenue - statutory	SR-S	(478)	(478)	(956)					956		(478)	(478)	(956)			(956)	(956)		478
190	State Government Special Revenue	SGSR	54	111	165					(165)		54	111	165			222	222		(111)
191	Workers Compensation Fund	WC	9	9	18		9	9	18			9	9	18			18	18	18	
192	Health Care Access Fund						(1,128)	(1,128)	(2,256)	(2,256)						2,256			(2,256)	2,256
193																				

(all dollars in thousands)

AGENCY/CHANGE ITEM		FUND	Governor FY 19	FY 20	Governor FY 21	FY 20-21	Senate FY 19	Senate: SF 2227 3E			Sen. diff from Gov.	House FY 19	House: SF 2227 1st UE			House diff from Gov.	House / Senate	Gov Tails FY 22-23	House FY 22-23	Senate FY 22-23	House / Senate
								FY 20	FY 21	FY 20-21			FY 20	FY 21	FY 20-21						
1	AGENCY/CHANGE ITEM																				
194	Revenues/Transfers																				
195	Agency	GEN																			
196	Cosmetology Examiners Board																				
197	Hair Braiders Exempt from Licensing, HF 140, Moran												(3)	(3)	(6)	(6)	(6)		(6)		(6)
198	Accountancy Board																				
199	CPA Licensing Modified, HF 893, Huot							(105)	(105)	(210)	(210)		(105)	(105)	(210)	(210)			(210)	(210)	
200	MN.IT																				
201	ITA Account Balance Cancellation							7,343		7,343	7,343		330		330						
202	Veterans Affairs																				
203	FY 2019 Cancellation - Veterans Journey Home Grant							350		350	350		350		350						
204	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN						7,588	(105)	7,483	7,483		572	(108)	464	464	(7,019)		(216)	(210)	(6)
205																					
206	Non-General Fund Revenues & Transfers																				
207	Administration																				
208	MN Senate Building - Building Replacement Fund - Plant Management (Transfer Out)	PMF		(634)	(141)	(775)					775					775		(282)			
209	MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		634	141	775					(775)					(775)		282			
210	TOTAL Non-General Fund Revenues and Transfers																				
211																					
212	General Fund Reconciliation																				
213	General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN		547,022	542,724	1,089,746		547,022	542,724	1,089,746			547,022	542,724	1,089,746			1,084,381	1,084,381	1,084,381	
214	Expenditure/Spending Changes	GEN	1,290	45,739	38,172	83,911		6,510	(11,305)	(4,795)	(88,706)	1,290	58,015	48,810	106,825	22,914	111,620	72,702	94,130	(25,503)	119,633
215	Subtotal General Fund Spending	GEN	1,290	592,761	580,896	1,173,657		553,532	531,419	1,084,951	(88,706)	1,290	605,037	591,534	1,196,571	22,914	111,620	1,157,083	1,178,511	1,058,878	119,633
216																					
217	Other Bills / Other Recommendations																				
218	Expand Operating Budget Carry-forward Authority	GEN			7,500	7,500					(7,500)					(7,500)		7,500			
219	Professional / Technical Contracts Reduction	GEN											(890)		(890)	(890)	(890)				
220	Appropriation Reduction for Unfilled FTES							(234)	(234)	(468)	(468)				(890)					(468)	
221	Total Other Bills / Recommendations							(234)	(234)	(468)	(468)		(890)		(890)		(422)				
222																					
223	Revenue Changes gain/(loss)	GEN						7,588	(105)	7,483	7,483		572	(108)	464	464	(7,019)		(216)	(210)	(6)
224																					
225	Net General Fund Spending FY 20-21	GEN		592,761	588,396	1,181,157		545,710	531,290	1,077,000	(104,157)		603,575	591,642	1,195,217	14,060	118,217	1,164,583	1,178,727	1,058,620	120,107
226	FY 19 Appropriation Changes:		1,290			1,290	(2,290)			(2,290)	(3,580)	1,290			1,290		3,580				
227	Total Net General Fund Spending					1,182,447				1,074,710	(107,737)				1,196,507	14,060	121,797	1,164,583	1,178,727	1,058,620	120,107