	(all dallars in thousands)													
1	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.
2	EXPENDITURE CHANGES:	-							-					
4														
5 6	Legislature Senate Operating Increase	GEN					5,000	3,155	3,155	6,310	11,310		6,310	6,310
7 8	House Carryforward Cancellation Revisor's Office Operating Increase	GEN GEN					(7,290)	82	83	165	(7,290) 165		166	166
9	LBO Operating Increase Health Care Access Fund Reduction	GEN HCA						86 (128)	665 (128)	751 (256)	751 (256)		1,437 (256)	1,437 (256)
11	total Legislature General Fund	GEN						3,323	3,903	7,226	7,226		7,913	7,913
12 16	State Auditor													
17 18	Operating Adjustment Township Specialist	GEN GEN		259 94	525 96	784 190					(784) (190)	1,050 192		(1,050) (192)
19 20	Refill Staff Support Positions Refill Deputy State Auditor Position	GEN GEN		82 157	85 160	167 317					(167) (317)	170 320		(170) (320)
21	Operating Reduction	GEN						(504)	(504)	(1,008)	(1,008)		(1,008)	(1,008)
22 23	total State Auditor:	GEN		592	866	1,458		(504)	(504)	(1,008)	(2,466)	1,732	(1,008)	(2,740)
24 25	Attorney General Maintain and Stabilize Experienced Attorney Staff	GEN		630	1,315	1,945					(1,945)	2,630		(2,630)
26	Operating Reduction	GEN						(2,220)	(2,220)	(4,440)	(4,440)		(4,440)	(4,440)
27 29	Enhanced Criminal Enforcement - Assistance to Rural Counties total Attorney General:	GEN		994 1,624	1,311 2,626	2,305 4,250		1,252 (968)	1,651 (569)	2,903 (1,537)	598 (5,787)	2,622 5,252	3,302 (1,138)	(6,390)
30 31	Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165					(165)	222		(222)
32	Secretary of State	CEN	1 200								(1.200)			
33 34	Litigation Fees Operating Adjustment	GEN GEN	1,290	392	513	905					(1,290) (905)	1,026		(1,026)
35 36	2018 HAVA Election Security Funds State Match Safe at Home Program	GEN GEN		163 222	235	163 457					(163) (457)	470		(470)
37 38	Operating Reduction Election Equipment Grants	GEN GEN						(333) 13,000	(333)	(666) 13,000	(666) 13,000		(666)	(666)
40	total Secretary of State:	GEN	1,290	777	748	1,525		12,667	(333)	12,334	10,809	1,496	(666)	(2,162)
41 42	Campaign Finance & Public Disclosure Board													
43 44	Operating Adjustment Web-Based Campaign Finance Reporter Application	GEN GEN		75 50	75	150 50					(150) (50)	150		(150)
45	total Campaign Finance Reporter Application total Campaign Finance & Public Disclosure Bd:	GEN	Ì	125	75	200					(50) (75)	150		(150)
46 47	Administrative Hearings													
48 49	Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors total Workers Compensation	wc		9 9	9 9	18 18		9 9	9 9	18 18	(9)	18 18	18 18	
50	·			,	3	10		3	3	10	(5)	10	10	
51 52	MN.IT Services IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100					(4,100)	2,400		(2,400)
53 54	Securing the State Operating Reduction	GEN GEN		12,650	7,847	20,497		12,650	7,847	20,497		14,694	14,694 (2,000)	(2,000)
55	total MN.IT Services			14,700	9,897	24,597		12,650	7,847	20,497	(4,100)	17,094	12,694	(4,400)
56 57	MN.IT Cash Flow Assistance (borrow/repayment within biennium)	ALL												
58 59	(Up to \$50 million for FY 20-21 biennium)													
60	Administration	CEN			500	F00					(500)	1 000		(1.000)
61 62	In Lieu of Rent Increase Procurement Technical Assistance Center Match	GEN GEN		441	500 441	500 882					(500) (882)	1,000		(1,000)
63 64	Operating Adjustment Operating Reduction	GEN GEN		76	56	132		(856)	(856)	(1,712)	(132) (1,712)	112	(1,712)	(112) (1,712)
65	2020 Census Mobilization and Outreach	GEN		1,600	(407)	1,600		(===)	(/	(=/: ==/	(1,600)	(274)	(=): ==)	
67 68	Office of School Trust Lands - Transfer to DNR Ford Building Deficit: Redirect base funding from State Demographer	GEN GEN		(187)	(187)	(374)					374	(374) (380)		374 380
69 70	Ford Building Deficit: Expenditure from Lease Fund AMPERS - Community Service Grants	LEASE GEN						100	100	200	200	380	200	(380) 200
71	AMPERS - Equipment Grants	GEN		200	200	400		25 200	25 200	50	50	400	50 400	50
72 73	MN Public Radio: Emergency & AMBER Alert System Upgrades Eliminate MN Film & TV Board Grant	GEN			200			(162)	(162)	400 (324)	(324)	400	(324)	(324)
74 75	total Admin General Fund:	GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(569)	758	(1,386)	(2,144)
76 77	MN Management & Budget State Workforce Investment	GEN		1,168	868	2,036					(2,036)	1,736		(1,736)
78	Enterprise Systems	GEN		5,700		5,700					(5,700)			
79 80	Operating Adjustment Eliminate Enterprise Communications and Planning	GEN GEN		404	525	929		(1,079)	(1,079)	(2,158)	(929) (2,158)	1,050	(2,158)	(1,050) (2,158)
81 82	Operating Reduction Enhanced Results Analysis for Decision Making	GEN GEN		205	252	457		(1,741)	(1,741)	(3,482)	(3,482) (457)	504	(3,482)	(3,482) (504)
83	Becker/Wright Counties Legal Fees Reimbursement	GEN						141		141				
84 85	total MMB General Fund State Workforce Investment - Elim. Agcy. Billing for Statewide Exec. Recruiter	GEN SR-S		7,477 (478)	1,645 (478)	9,122 (956)		(2,679)	(2,820)	(5,499)	(14,621) 956	3,290 (956)	(5,640)	(8,930) 956
86 87	Revenue Department													
88	Operating Adjustment	GEN		4,165	7,209	11,374					(11,374)	14,418		(14,418)
89 90	Operating Reduction Reduction to Health Care Access Fund appropriation base	GEN HCAF						(10,948) (1,000)	(10,948) (1,000)	(21,896) (2,000)	(21,896) (2,000)		(21,896) (2,000)	(21,896) (2,000)
91	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)
92 93	MN Amateur Sports Commission (MASC)													
94 95	Operating Adjustment Mighty Ducks Grants	GEN		35		35		2,000	2,000	4,000	4,000		4,000	4,000
96 97	total MASC:	GEN		35		35		2,000	2,000	4,000	3,965		4,000	4,000
98	Minnesotans of African Heritage Council	CEN		a= :							10			/=
99 100	Expand Operations total Minnesotans of African Heritage:	GEN		274 274	275 275	549 549					(549) (549)	550 550		(550) (550)
101 102	Latino Affairs Council													
103	Operating Adjustment	GEN		24	30	54					(54)	60		(60)
104 105	Communications Specialist & Office Assistant total Latino Affairs Council:	GEN	<u> </u>	160 184	160 190	320 374					(320) (374)	320 380		(320) (380)
106 107	Asian-Pacific Council													
108	Operating Adjustment	GEN		45 99	50	95					(95) (200)	100		(100)
109 110	Communications Specialist total Council on Asian Pacific Minnesotans:	GEN		144	101 151	200 295					(200) (295)	202 302		(202) (302)
111 112	Indian Affairs Council													
113	Private Cemeteries Act Amendments (MS 307.08) total Indian Affairs Council:	GEN	<u> </u>	533 533	520 520	1,053 1,053					(1,053) (1,053)	1,040 1,040		(1,040) (1,040)
115		GEN		533	520	1,053					(1,053)	1,040		(1,040)
116 117	Minnesota Historical Society Operating Adjustment	GEN		450	1,000	1,450					(1,450)	2,000		(2,000)
118	Operating Reduction	GEN		.50	,	,.50		(4,000)	(4,000)	(8,000)	(8,000)	_,	(8,000)	(8,000)
119 120	Eliminate Fiscal Agent - Global Minnesota (MN International Center) Minnesota Military Museum Increase	GEN GEN						(39) 350	(39) 350	(78) 700	(78) 700		(78) 700	(78) 700
122 123	total Minnesota Historical Society:	GEN		450	1,000	1,450		(3,689)	(3,689)	(7,378)	(1,225)	2,000	(7,378)	(9,378)
124	Minnesota Arts Board Office Relocation	GEN		700		700					(700)			
125 126	Office Relocation total Minnesota Arts Board:	GEN		700 700		700 700					(700)			
127 128	Humanities Center													
129 130	Operating Reduction Healthy Eating, Here at Home Grant	GEN GEN						(38) 325	(38) 325	(76) 650	(76) 650		(76) 650	(76) 650
131	total Humanities Center:	GEN	Ì					287	287	574	030		574	574
132	l		I					l l						

ACCOUNTAIN/PROMOSE PY 30	Courses Courses Chair Chair	Diff Cov	ails Chair Tails	Diff
Accountancy Board GEN GE				from G
Operating Adjustment				
Contracting Reduction	GEN 43 24 67	(67)	38	(
Control Permitting System CEN So So So So So So So S			(16)	(
Control Cont	· · · · · · · · · · · · · · · · · · ·		())
Architectural/Engineering Board Operating Adjustment total Architectural/Engineering Board Operating Adjustment total Architectural/Engineering Board ODE COSSMETAGEN EAGURENT OPERATING STATE OPERATING STAT		(16) (133)	38 (16)	(
Architectural/Engineering Board Operating, Spattern Operating, System total Architectural/Engineering Board Operating System total Architectural/Engineering Board Operating System CEN GEN GEN GEN GEN GEN GEN GEN		(==)	(==,	
Operating Adjustment				
On-Line Permitting System total Architectural/Engineering Board: OEN Set S	GFN 49 45 94	(94)	40	(
Cosmetology Examiners Board			.0	
Cosmetology Examiners Board Operating Adjustment GEN Copyrights Copyright		(/	40	
Operating Adjustment GEN Coperating Adjustment GEN Coperating Reduction Coperating Reduct	urun Engineering Board.	(144)	40	
Communication				
CER	GEN 111 142 353	(252)	204	(:
Total Cosmetology Board: GEN 111 142 253 (279) (279) (258) (811) 284 (58) (660) (600			(558)	
Public Employees Retirement Association Mpls:Employees Retirement State Aid (PERA) GEN 10,000 10,000 20,000 (6,000) (6,000) (12,000) 20,000 20,000 12,000 20,000 12,000 20,000 12,000 20,000 12,000 20,000 12,000 20,000 12,000 20,000 12,000 20,000 12,000 20,000 12,000 1			(550)	(
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) (20,000) (total Cosmetology Board: GEN 111 142 253 (279)	(229) (911)	284 (558)	,
Mojs.Employees Retirement State Aid (PERA) GEN 1,000 10,000 20,000 (6,000) (6,000) (12,000) (32,000) 20,000 (12,000) (20,000) (2				
EXPENDITURE CHANGES: General Fund - Oirect General Fund - General Fund Expenditure Changes (Open & Direct) GEN Total General Fund Expenditure Changes (Open & Direct) Special Revenue Fund - direct Special Revenue - statutory SR-5 Special Revenue - statutory SR-5 State Government Special Revenue SGSR Vorkers Compensation Fund WC 9 18 9 9 18 9 9 18 9 9 18 9 18 0 1,129 0 44,213 36,423 80,636 0 2,290 5,159 0 11,806 0 6,647 0 87,283 0 68,824 0 65,59 0 66,647 0 87,283 0 68,824 0 65,59 0 68,824 0 65,59 0 65,695 0 1,290 0 1,1806 0 6,647 0 87,283 0 68,824 0 65,59 0 65,695 0 1,290 0 1,1806 0 6,647 0 87,283 0 68,824 0 65,59 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 68,824 0 65,59 0 1,1806 0 6,647 0 87,283 0 68,824 0 65,59 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 6,647 0 87,283 0 1,1806 0 1,1806 0 6,647 0 87,283 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,1806 0 1,	GEN 10,000 10,000 20,000 (6,000) (6,000)	2 000) (22 000) 20	000 (12,000)	(32,
Ceneral Fund - Direct GEN Ceneral Fund - Direct GEN Ceneral Fund - Open Ceneral Fund Expenditure Changes (Open & Direct) GEN Ceneral Fund - Open & Ceneral Fund Expenditure Changes (Open & Direct) GEN Ceneral Fund - Open & Ceneral Fund Expenditure Changes (Open & Direct) Ceneral Fund Expenditure Changes (Open & Ceneral Fund Ex	10,000 10,000 20,000 (0,000)	(32,000)	(12,000)	(32)
Ceneral Fund - Direct GEN Ceneral Fund - Direct GEN Ceneral Fund - Open Ceneral Fund Expenditure Changes (Open & Direct) GEN Ceneral Fund - Open & Ceneral Fund Expenditure Changes (Open & Direct) GEN Ceneral Fund - Open & Ceneral Fund Expenditure Changes (Open & Direct) Ceneral Fund Expenditure Changes (Open & Ceneral Fund Ex				
Ceneral Fund - Open	651	(07 202)	(25 505)	(05
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 (26,5 5) Special Revenue Fund - direct SR SR-S SAS SAS SAS SAS SAS SAS SAS SAS SAS S		0,647) (87,283) 68	(26,505)	(95,
Special Revenue Fund - direct SR Special Revenue - statutory SR-5 SR-		(07 000)	(0.0.00)	(0.0
Special Revenue - statutory	re Changes (Open & Direct) GEN 1,290 44,213 36,423 80,636 (2,290) 5,159 (11,800	6,647) (87,283) 68	(26,505)	(95
Special Revenue - statutory				
State Government Special Revenue SGSR WC 9 9 18 9 18 18 18 18				
Workers Compensation Fund WC 9 9 18 9 9 18 18 (2,2)				
Health Care Access Fund				
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS GEN		18		
Ford Building Deficit - Transfer Out GEN TOTAL GENERAL FUND REVENUE gain/loss) GEN SUbstal General Fund Spending Changes GEN GEN TOTAL GENERAL FUND REVENUE gain/loss) GEN GEN TOTAL GENERAL FUND REVENUE gain/loss) GEN	HCA (1,128) (1,128)		(2,256)	(2,
Ford Building Deficit - Transfer Out GEN TOTAL GENERAL FUND REVENUE gain/(loss) GEN Non-General Fund Revenues & Transfers Non-General Fund Revenues & Transfers				
CPA Examination Application Fee Elimination TOTAL GENERAL FUND REVENUE gain/(loss) GEN TOTAL GENERAL FUND REVENUE gain/(loss) GEN (105) (105) (210) (105) (210) (380) (2	AVINGS			
CPA Examination Application Fee Elimination TOTAL GENERAL FUND REVENUE gain/(lloss) GEN				
Non-General Fund Revenues & Transfers Administration MN Senate Building - Building Replacement Fund - Plant Management (Transfer O PMF MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In EASE SR-5 EASE				
Non-General Fund Revenues & Transfers Administration MN Senate Building - Building Replacement Fund - Plant Management (Transfer O PMF MS Senate Building - Building Replacement Fund - Special Revenue (Transfer In SR-S LEASE Ford Building Deficit - Transfer In TOTAL Non-General Fund Revenues and Transfers SR-S LEASE SR-			(210)	
Administration MN Senate Building - Building Replacement Fund - Plant Management (Transfer O PMF MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In LEASE Ford Building Deficit - Transfer In LEASE TOTAL Non-General Fund Revenues and Transfers GEN	FUND REVENUE gain/(loss) GEN (105) (105)	(210)	380) (210)	
Administration MN Senate Building - Building Replacement Fund - Plant Management (Transfer O PMF MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In) Ford Building Deficit - Transfer In TOTAL Non-General Fund Revenues and Transfers GEN GENERAL FUND RECONCILIATION General Fund Base (direct, open, statutory) Feb 2019 Forecast Expenditure/Spending Changes GEN 1,290 444,579 440,281 884,860 444,579 440,281 884,860 879,495 879,45 879,495 879,45 879,495				
MN Senate Building - Building Replacement Fund - Plant Management (Transfer O MS SR-5 MS SR-5 EAST Building Replacement Fund - Special Revenue (Transfer In LEASE Ford Building Deficit - Transfer In LEASE TOTAL Non-General Fund Revenues and Transfers				
MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In) Ford Building Deficit - Transfer In TOTAL Non-General Fund Revenues and Transfers				
Ford Building Deficit - Transfer In LEASE	ant Management (Transfer O PMF (634) (141) (775)	775	282)	
TOTAL Non-General Fund Revenues and Transfers GEN GENERAL FUND RECONCILIATION General Fund Base (direct, open, statutory) Feb 2019 Forecast GEN 1,290 44,579 440,281 884,860 (2,290) 5,159 (11,806) (6,647) (87,283) 68,824 (26,5 (6,647) (1,806) (6,647) (1,806) (6,647) (1,806) (1,	ecial Revenue (Transfer In) SR-S 634 141 775	(775)	282	
GENERAL FUND RECONCILIATION General Fund Base (direct, open, statutory) Feb 2019 Forecast Expenditure/Spending Changes GEN 1,290 444,579 440,281 884,860 444,579 440,281 884,860 (2,290) 5,159 (11,806) (6,647) (87,283) 68,824 (26,5 Subtotal General Fund Spending GEN 1,290 488,792 476,704 965,496 (2,290) 449,738 428,475 878,213 (87,283) 948,319 852,9 Other Bills / Other Recommendations Expand Operating Budget Carry-forward Authority GEN TA Account Balance Cancellation GEN 488,792 484,204 972,996 449,843 428,580 878,423 (94,573) 956,199 853,2	LEASE		380	
General Fund Base (direct, open, statutory) Feb 2019 Forecast Expenditure/Spending Changes GEN Expenditure/Spending Changes GEN 1,290 444,579 440,281 884,860 1,290 444,579 440,281 884,860 (2,290) 5,159 (11,86) (6,647) (87,283) 68,824 (26,5 879,455 879,	und Revenues and Transfers		380	
General Fund Base (direct, open, statutory) Feb 2019 Forecast Expenditure/Spending Changes GEN Expenditure/Spending Changes GEN 1,290 444,579 440,281 884,860 1,290 444,579 440,281 884,860 (2,290) 5,159 (11,86) (6,647) (87,283) 68,824 (26,5 879,455 879,				
Expenditure/Spending Changes GEN 1,290 44,213 36,423 80,636 (2,290) 5,159 (11,806) (6,647) (87,283) 68,824 (26,5 Subtotal General Fund Spending GEN 1,290 488,792 476,704 965,496 (2,290) 449,738 428,475 878,213 (87,283) 948,319 852,9 (2,290) 449,738 428,475 878,213 (87,283) 948,213 (87,283) 948,213 (87,283) 948,213 (87,283) 948,213 (87,283)				
Expenditure/Spending Changes GEN 1,290 44,213 36,423 80,636 (2,290) 5,159 (11,806) (6,647) (87,283) 68,824 (26,5 Subtotal General Fund Spending GEN 1,290 488,792 476,704 965,496 (2,290) 449,738 428,475 878,213 (87,283) 948,319 852,9 (2,290) 449,738 428,475 878,213 (87,283) 948,213 (87,283) 948,213 (87,283) 948,213 (87,283) 948,213 (87,283)	recast GEN 444,579 440,281 884,860 444,579 440,28:	1,860 879	495 879,495	
Subtotal General Fund Spending GEN 1,290 488,792 476,704 965,496 (2,290) 449,738 428,475 878,213 (87,283) 948,319 852,9 Other Bills / Other Recommendations Expand Operating Budget Carry-forward Authority GEN 7,500 7,500 (7,343) (7,343) 7,500 7,500 (7,343) (7,343) (7,343) (7,343) (7,343) (87,283) 948,319 852,9 Nevenue Changes gain/(loss) GEN 488,792 484,204 972,996 449,843 428,423 (94,573) 956,199 853,2 Net General Fund Spending FY 20-21 GEN 488,792 484,204 972,996 449,843 428,580 878,423 (94,573) 956,199 853,2				(95
Other Bills / Other Recommendations Expand Operating Budget Carry-forward Authority GEN 7,500 <t< td=""><td></td><td></td><td></td><td>(95</td></t<>				(95
Expand Operating Budget Carry-forward Authority ITA Account Balance Cancellation GEN 7,500 (7,343)	2,250 1.55,55 1.55,55 1.55,55 1.25,55	(0.,200)	002,550	(55
Expand Operating Budget Carry-forward Authority ITA Account Balance Cancellation GEN 7,500				
ITA Account Balance Cancellation (7,343)	GEN 7 500 7 500		500	(7
Revenue Changes gain/(loss) GEN GEN (105) (210) (380) (2 (105) (210) (2 (105) (210) (2 (105) (210) (2 (105) (210) (2 (105) (()
Net General Fund Spending FY 20-21 GEN 488,792 484,204 972,996 449,843 428,580 878,423 (94,573) 956,199 853,2	(7,343)	(7,545)		
Net General Fund Spending FY 20-21 GEN 488,792 484,204 972,996 449,843 428,580 878,423 (94,573) 956,199 853,2	GEN (105) (10)	(210)	380) (210)	
	GEN (105) (105)	(210)	(210)	
	GEN 488 792 484 204 972 996 4A9 9A2 A28 59	(94 573) 954	199 853,200	(102
FY 19 Appropriation Changes: 1,290 1,290 (9,633) (9,633)			853,200	(102
	1,290 1,290 (9,633)	9,633)		
Total Net General Fund Spending 974,286 868,790 (105,496)	974 286	3,790 (105,496)		