

Change Items: Senate State Government Budget, 2019 Session  
as passed by the Finance Committee on 4/24/19

(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														
2														
3	<u>EXPENDITURE CHANGES:</u>													
4														
5	<b>Legislature</b>													
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														
16	<b>State Auditor</b>													
17	Operating Adjustment	GEN		259	525	784					(784)	1,050		(1,050)
18	Township Specialist	GEN		94	96	190					(190)	192		(192)
19	Refill Staff Support Positions	GEN		82	85	167					(167)	170		(170)
20	Refill Deputy State Auditor Position	GEN		157	160	317					(317)	320		(320)
21	Operating Reduction	GEN						(504)	(504)	(1,008)	(1,008)		(1,008)	(1,008)
22	total State Auditor:	GEN		592	866	1,458		(504)	(504)	(1,008)	(2,466)	1,732	(1,008)	(2,740)
23														
24	<b>Attorney General</b>													
25	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	Enhanced Criminal Enforcement - Assistance to Rural Counties	GEN		994	1,311	2,305		1,252	1,651	2,903	598	2,622	3,302	680
29	total Attorney General:	GEN		1,624	2,626	4,250		(968)	(569)	(1,537)	(5,787)	5,252	(1,138)	(6,390)
30	Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165					(165)	222		(222)
31														
32	<b>Secretary of State</b>													
33	Litigation Fees	GEN	1,290								(1,290)			
34	Operating Adjustment	GEN		392	513	905					(905)	1,026		(1,026)
35	2018 HAVA Election Security Funds State Match	GEN		163		163					(163)			
36	Safe at Home Program	GEN		222	235	457					(457)	470		(470)
37	Operating Reduction	GEN						(333)	(333)	(666)	(666)		(666)	(666)
38	Election Equipment Grants	GEN						13,000		13,000	13,000			
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	<b>Campaign Finance &amp; Public Disclosure Board</b>													
43	Operating Adjustment	GEN		75	75	150					(150)	150		(150)
44	Web-Based Campaign Finance Reporter Application	GEN		50		50					(50)			
45	total Campaign Finance & Public Disclosure Bd :	GEN		125	75	200					(75)	150		(150)
46														
47	<b>Administrative Hearings</b>													
48	Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		9	9	18		9	9	18		18	18	
49	total Workers Compensation	WC		9	9	18		9	9	18	(9)	18	18	
50														
51	<b>MN.IT Services</b>													
52	IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100					(4,100)	2,400		(2,400)
53	Securing the State	GEN		12,650	7,847	20,497		12,650	7,847	20,497		14,694	14,694	
54	Operating Reduction	GEN											(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	(Up to \$50 million for FY 20-21 biennium)													
59														
60	<b>Administration</b>													
61	In Lieu of Rent Increase	GEN			500	500					(500)	1,000		(1,000)
62	Procurement Technical Assistance Center Match	GEN		441	441	882					(882)			
63	Operating Adjustment	GEN		76	56	132					(132)	112		(112)
64	Operating Reduction	GEN						(856)	(856)	(1,712)	(1,712)		(1,712)	(1,712)
65	2020 Census Mobilization and Outreach	GEN		1,600		1,600					(1,600)			
67	Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)					374	(374)		374
68	Ford Building Deficit: Redirect base funding from State Demographer	GEN										(380)		380
69	Ford Building Deficit: Expenditure from Lease Fund	LEASE										380		(380)
70	AMPERS - Community Service Grants	GEN						100	100	200	200		200	200
71	AMPERS - Equipment Grants	GEN						25	25	50	50		50	50
72	MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400		200	200	400		400	400	
73	Eliminate MN Film & TV Board Grant	GEN						(162)	(162)	(324)	(324)		(324)	(324)
74	total Admin General Fund:	GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(569)	758	(1,386)	(2,144)
75														
76	<b>MN Management &amp; Budget</b>													
77	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	Operating Adjustment	GEN		404	525	929					(929)	1,050		(1,050)
80	Eliminate Enterprise Communications and Planning	GEN						(1,079)	(1,079)	(2,158)	(2,158)		(2,158)	(2,158)
81	Operating Reduction	GEN						(1,741)	(1,741)	(3,482)	(3,482)		(3,482)	(3,482)
82	Enhanced Results Analysis for Decision Making	GEN		205	252	457					(457)	504		(504)
83	Becker/Wright Counties Legal Fees Reimbursement	GEN						141		141				
84	total MMB General Fund	GEN		7,477	1,645	9,122		(2,679)	(2,820)	(5,499)	(14,621)	3,290	(5,640)	(8,930)
85	State Workforce Investment - Elim. Agcy. Billing for Statewide Exec. Recruiter	SR-S		(478)	(478)	(956)					956	(956)		956
86														
87	<b>Revenue Department</b>													
88	Operating Adjustment	GEN		4,165	7,209	11,374					(11,374)	14,418		(14,418)
89	Operating Reduction	GEN						(10,948)	(10,948)	(21,896)	(21,896)		(21,896)	(21,896)
90	Reduction to Health Care Access Fund appropriation base	HCAF						(1,000)	(1,000)	(2,000)	(2,000)		(2,000)	(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	<b>MN Amateur Sports Commission (MASC)</b>													
94	Operating Adjustment	GEN		35		35								
95	Mighty Ducks Grants							2,000	2,000	4,000	4,000		4,000	4,000
96	total MASC:	GEN		35		35		2,000	2,000	4,000	3,965		4,000	4,000
97														
98	<b>Minnesotans of African Heritage Council</b>													
99	Expand Operations	GEN		274	275	549					(549)	550		(550)
100	total Minnesotans of African Heritage:	GEN		274	275	549					(549)	550		(550)
101														
102	<b>Latino Affairs Council</b>													
103	Operating Adjustment	GEN		24	30	54					(54)	60		(60)
104	Communications Specialist & Office Assistant	GEN		160	160	320					(320)	320		(320)
105	total Latino Affairs Council:	GEN		184	190	374					(374)	380		(380)
106														
107	<b>Asian-Pacific Council</b>													
108	Operating Adjustment	GEN		45	50	95					(95)	100		(100)
109	Communications Specialist	GEN		99	101	200					(200)	202		(202)
110	total Council on Asian Pacific Minnesotans:	GEN		144	151	295					(295)	302		(302)
111														
112	<b>Indian Affairs Council</b>													
113	Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053					(1,053)	1,040		(1,040)
114	total Indian Affairs Council:	GEN		533	520	1,053					(1,053)	1,040		(1,040)
115														
116	<b>Minnesota Historical Society</b>													
117	Operating Adjustment	GEN		450	1,000	1,450					(1,450)	2,000		(2,000)
118	Operating Reduction	GEN						(4,000)	(4,000)	(8,000)	(8,000)		(8,000)	(8,000)
119	Eliminate Fiscal Agent - Global Minnesota (MN International Center)	GEN						(39)	(39)	(78)	(78)		(78)	(78)
120	Minnesota Military Museum Increase	GEN						350	350	700	700		700	700
122	total Minnesota Historical Society:	GEN		450	1,000	1,450		(3,689)	(3,689)	(7,378)	(1,225)	2,000	(7,378)	(9,378)
123														
124	<b>Minnesota Arts Board</b>													
125	Office Relocation	GEN		700		700					(700)			
126	total Minnesota Arts Board:	GEN		700		700					(700)			
127														
128	<b>Humanities Center</b>													
129	Operating Reduction	GEN						(37)	(37)	(74)	(74)		(74)	(74)
130	Healthy Eating, Here at Home Grant	GEN						325	325	650	650		650	650
131	total Humanities Center:	GEN						288	288	576			576	576

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Accountancy Board														
Operating Adjustment	GEN			43	24	67					(67)	38		(38)
Operating Reduction	GEN							(8)	(8)	(16)	(16)		(16)	(16)
On-Line Permitting System	GEN			50		50					(50)			
total Accountancy Board:	GEN			93	24	117		(8)	(8)	(16)	(133)	38	(16)	(54)
Architectural/Engineering Board														
Operating Adjustment	GEN			49	45	94					(94)	40		(40)
On-Line Permitting System	GEN			50		50					(50)			
total Architectural/Engineering Board:	GEN			99	45	144					(144)	40		(40)
Cosmetology Examiners Board														
Operating Adjustment	GEN			111	142	253					(253)	284		(284)
Operating Reduction	GEN							(279)	(279)	(558)	(558)		(558)	(558)
total Cosmetology Board:	GEN			111	142	253		(279)	(279)	(558)	(811)	284	(558)	(842)
Public Employees Retirement Association														
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)
Military Affairs														
Sustain State Enlistment & Retention Bonus Programs	GEN			1,000	1,000	2,000			500	500	(1,500)	2,000	2,000	
Sustain Reintegration Programs for Deployed Service Members	GEN			258	258	516					(516)	516		(516)
Support Our Troops Account Transfer	GEN							50		50	50			
total Military Affairs (direct change items):	GEN			1,258	1,258	2,516		50	500	550	(1,966)	2,516	2,000	(516)
Veterans Affairs														
Programs and Services Operating Adjustment	GEN			173	371	544		155	130	285	(259)	742	260	(482)
State Veterans Cemeteries Operating Adjustment	GEN			375	400	775		375	400	775		800	800	
Minnesota Service Core Expansion	GEN			250	250	500		1,000		1,000	500	500		(500)
Medical Services Provider Realignment	GEN			(530)	(530)	(1,060)		(530)	(530)	(1,060)		(1,060)	(1,060)	
Armed Forces Service Center Grant	GEN							100		100	100			
Medal of Honor Memorial	GEN							150		150	150			
Support Our Troops Account Transfer	GEN							50		50	50			
FY2019 Veterans Journey Home Grants Cancellation	GEN						(350)							
total Veterans Affairs (direct change items):	GEN			268	491	759		1,300		1,300	541	982		(982)
Medical Services Provider Realignment	SR			(470)	(470)	(940)		(470)	(470)	(940)		(940)	(940)	
EXPENDITURE CHANGES:														
General Fund - Direct	GEN		1,290	45,739	38,172	83,911	(2,640)	6,510	(11,305)	(4,795)	(88,706)	72,322	(24,503)	(96,825)
General Fund - Open	OGF													
Total General Fund Expenditure Changes (Open & Direct)	GEN		1,290	45,739	38,172	83,911	(2,640)	6,510	(11,305)	(4,795)	(88,706)	72,322	(24,503)	(96,825)
Special Revenue Fund - direct	SR			#REF!	#REF!	#REF!		#REF!	#REF!	#REF!		#REF!	#REF!	#REF!
Special Revenue - statutory	SR-S			(478)	(478)	(956)					956	(956)		956
State Government Special Revenue	SGSR			54	111	165					(165)	222		(222)
Workers Compensation Fund	WC			9	9	18		9	9	18		18	18	
Health Care Access Fund	HCA							(1,128)	(1,128)				(2,256)	(2,256)
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS														
Ford Building Deficit - Transfer Out	GEN											(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 O	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)
Other Bills Travelling Separately:														
	GEN													
GENERAL FUND RECONCILIATION														
General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN			547,022	542,724	1,089,746		547,022	542,724	1,089,746		1,084,381	1,084,381	
Expenditure/Spending Changes	GEN		1,290	45,739	38,172	83,911	(2,640)	6,510	(11,305)	(4,795)	(88,706)	72,322	(24,503)	(96,825)
Subtotal General Fund Spending	GEN		1,290	592,761	580,896	1,173,657	(2,640)	553,532	531,419	1,084,951	(88,706)	1,156,703	1,059,878	(96,825)
Other Bills / Other Recommendations														
Expand Operating Budget Carry-forward Authority														
Appropriation Reduction for Unfilled FTEs	GEN				7,500	7,500						7,500		(7,500)
ITA Account Balance Cancellation							(7,343)		(234)	(234)	(468)			
Revenue Changes gain/(loss)	GEN							(105)	(105)	(210)		(380)	(210)	170
Net General Fund Spending FY 20-21	GEN			592,761	588,396	1,181,157		553,403	531,290	1,084,693	(96,464)	1,164,583	1,059,620	(104,963)
FY 19 Appropriation Changes:			1,290			1,290	(9,983)			(9,983)				
Total Net General Fund Spending						1,182,447				1,074,710	(107,737)			