

Change Items: Senate State Government Budget, 2019 Session
as passed by the Senate on 4/25/19

(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.
EXPENDITURE CHANGES:														
Legislature														
Senate Operating Increase	GEN						5,000	3,155	3,155	6,310	11,310		6,310	6,310
House Carryforward Cancellation	GEN						(7,290)				(7,290)			
Revisor's Office Operating Increase	GEN							82	83	165	165		166	166
LBO Operating Increase	GEN							86	665	751	751		1,437	1,437
Health Care Access Fund Reduction	HCA							(128)	(128)	(256)	(256)		(256)	(256)
total Legislature General Fund		GEN						3,323	3,903	7,226	7,226		7,913	7,913
State Auditor														
Operating Adjustment	GEN			259	525	784					(784)	1,050		(1,050)
Township Specialist	GEN			94	96	190					(190)	192		(192)
Refill Staff Support Positions	GEN			82	85	167					(167)	170		(170)
Refill Deputy State Auditor Position	GEN			157	160	317					(317)	320		(320)
Operating Reduction	GEN							(504)	(504)	(1,008)	(1,008)		(1,008)	(1,008)
total State Auditor:		GEN		592	866	1,458		(504)	(504)	(1,008)	(2,466)	1,732	(1,008)	(2,740)
Attorney General														
Maintain and Stabilize Experienced Attorney Staff	GEN			630	1,315	1,945					(1,945)	2,630		(2,630)
Operating Reduction	GEN							(2,220)	(2,220)	(4,440)	(4,440)		(4,440)	(4,440)
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
total Attorney General:		GEN		1,624	2,626	4,250		(968)	(569)	(1,537)	(5,787)	5,252	(1,138)	(6,390)
Maintain and Stabilize Experienced Attorney Staff	SGRS			54	111	165					(165)	222		(222)
Secretary of State														
Litigation Fees	GEN	1,290									(1,290)			
Operating Adjustment	GEN			392	513	905					(905)	1,026		(1,026)
2018 HAVA Election Security Funds State Match	GEN			163		163					(163)			
Safe at Home Program	GEN			222	235	457					(457)	470		(470)
Operating Reduction	GEN							(333)	(333)	(666)	(666)		(666)	(666)
Election Equipment Grants	GEN							13,000		13,000	13,000			
total Secretary of State:		GEN	1,290	777	748	1,525		12,667	(333)	12,334	10,809	1,496	(666)	(2,162)
Campaign Finance & Public Disclosure Board														
Operating Adjustment	GEN			75	75	150					(150)	150		(150)
Web-Based Campaign Finance Reporter Application	GEN			50		50					(50)			
total Campaign Finance & Public Disclosure Bd :		GEN		125	75	200					(75)	150		(150)
Administrative Hearings														
Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC			9	9	18		9	9	18		18	18	
total Workers Compensation		WC		9	9	18		9	9	18	(9)	18	18	
MN.IT Services														
IT Portfolio and Project Management Oversight	GEN			2,050	2,050	4,100					(4,100)	2,400		(2,400)
Securing the State	GEN			12,650	7,847	20,497		12,650	7,847	20,497		14,694	14,694	
Operating Reduction	GEN												(2,000)	(2,000)
total MN.IT Services				14,700	9,897	24,597		12,650	7,847	20,497	(4,100)	17,094	12,694	(4,400)
MN.IT Cash Flow Assistance (borrow/repayment within biennium) (Up to \$50 million for FY 20-21 biennium)		ALL												
Administration														
In Lieu of Rent Increase	GEN				500	500					(500)	1,000		(1,000)
Procurement Technical Assistance Center Match	GEN			441	441	882					(882)			
Operating Adjustment	GEN			76	56	132					(132)	112		(112)
Operating Reduction	GEN							(856)	(856)	(1,712)	(1,712)		(1,712)	(1,712)
2020 Census Mobilization and Outreach	GEN			1,600		1,600					(1,600)			
Office of School Trust Lands - Transfer to DNR	GEN			(187)	(187)	(374)					374	(374)		374
Ford Building Deficit: Redirect base funding from State Demographer	GEN											(380)		380
Ford Building Deficit: Expenditure from Lease Fund	LEASE											380		(380)
AMPERS - Community Service Grants	GEN							100	100	200	200		200	200
AMPERS - Equipment Grants	GEN							25	25	50	50		50	50
MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN			200	200	400		200	200	400		400	400	
Eliminate MN Film & TV Board Grant	GEN							(162)	(162)	(324)	(324)		(324)	(324)
total Admin General Fund:		GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(569)	758	(1,386)	(2,144)
MN Management & Budget														
State Workforce Investment	GEN			1,168	868	2,036					(2,036)	1,736		(1,736)
Enterprise Systems	GEN			5,700		5,700					(5,700)			
Operating Adjustment	GEN			404	525	929					(929)	1,050		(1,050)
Eliminate Enterprise Communications and Planning	GEN							(1,079)	(1,079)	(2,158)	(2,158)		(2,158)	(2,158)
Operating Reduction	GEN							(2,999)	(2,499)	(5,498)	(5,498)		(4,998)	(4,998)
Enhanced Results Analysis for Decision Making	GEN			205	252	457					(457)	504		(504)
Becker/Wright Counties Legal Fees Reimbursement	GEN							141		141				
total MMB General Fund		GEN		7,477	1,645	9,122		(3,937)	(3,578)	(7,515)	(16,637)	3,290	(7,156)	(10,446)
State Workforce Investment - Elim. Agcy. Billing for Statewide Exec. Recruiter	SR-S			(478)	(478)	(956)					956	(956)		956
Revenue Department														
Operating Adjustment	GEN			4,165	7,209	11,374					(11,374)	14,418		(14,418)
Operating Reduction	GEN							(10,948)	(10,948)	(21,896)	(21,896)		(21,896)	(21,896)
Reduction to Health Care Access Fund appropriation base	HCAF							(1,000)	(1,000)	(2,000)	(2,000)		(2,000)	(2,000)
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)
MN Amateur Sports Commission (MASC)														
Operating Adjustment	GEN			35		35								
Mighty Ducks Grants								2,000	2,000	4,000	4,000		4,000	4,000
total MASC:		GEN		35		35		2,000	2,000	4,000	3,965		4,000	4,000
Minnesotans of African Heritage Council														
Expand Operations	GEN			274	275	549					(549)	550		(550)
total Minnesotans of African Heritage:		GEN		274	275	549					(549)	550		(550)
Latino Affairs Council														
Operating Adjustment	GEN			24	30	54					(54)	60		(60)
Communications Specialist & Office Assistant	GEN			160	160	320					(320)	320		(320)
total Latino Affairs Council:		GEN		184	190	374					(374)	380		(380)
Asian-Pacific Council														
Operating Adjustment	GEN			45	50	95					(95)	100		(100)
Communications Specialist	GEN			99	101	200					(200)	202		(202)
total Council on Asian Pacific Minnesotans:		GEN		144	151	295					(295)	302		(302)
Indian Affairs Council														
Private Cemeteries Act Amendments (MS 307.08)	GEN			533	520	1,053					(1,053)	1,040		(1,040)
total Indian Affairs Council:		GEN		533	520	1,053					(1,053)	1,040		(1,040)
Minnesota Historical Society														
Operating Adjustment	GEN			450	1,000	1,450					(1,450)	2,000		(2,000)
Operating Reduction	GEN							(4,000)	(4,000)	(8,000)	(8,000)		(8,000)	(8,000)
Eliminate Fiscal Agent - Global Minnesota (MN International Center)	GEN							(39)	(39)	(78)	(78)		(78)	(78)
Minnesota Military Museum Increase	GEN							350	350	700	700		700	700
total Minnesota Historical Society:		GEN		450	1,000	1,450		(3,689)	(3,689)	(7,378)	(1,225)	2,000	(7,378)	(9,378)
Minnesota Arts Board														
Office Relocation	GEN			700		700					(700)			
total Minnesota Arts Board:		GEN		700		700					(700)			
Humanities Center														
Operating Reduction	GEN							(37)	(37)	(74)	(74)		(74)	(74)
Healthy Eating, Here at Home Grant	GEN							325	325	650	650		650	650
total Humanities Center:		GEN						288	288	576			576	576

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132														
133	Accountancy Board													
134	Operating Adjustment	GEN		43	24	67					(67)	38		(38)
135	Operating Reduction	GEN						(8)	(8)	(16)	(16)		(16)	(16)
136	On-Line Permitting System	GEN		50		50					(50)			
137	total Accountancy Board:	GEN		93	24	117		(8)	(8)	(16)	(133)	38	(16)	(54)
138														
139	Architectural/Engineering Board													
140	Operating Adjustment	GEN		49	45	94					(94)	40		(40)
141	On-Line Permitting System	GEN		50		50					(50)			
142	total Architectural/Engineering Board:	GEN		99	45	144					(144)	40		(40)
143														
144	Cosmetology Examiners Board													
145	Operating Adjustment	GEN		111	142	253					(253)	284		(284)
146	Operating Reduction	GEN						(279)	(279)	(558)	(558)		(558)	(558)
147	total Cosmetology Board:	GEN		111	142	253		(279)	(279)	(558)	(811)	284	(558)	(842)
148														
149	Public Employees Retirement Association													
150	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)
151														
152	Military Affairs													
153	Sustain State Enlistment & Retention Bonus Programs	GEN		1,000	1,000	2,000		1,000	1,000	2,000		2,000	2,000	
154	Sustain Reintegration Programs for Deployed Service Members	GEN		258	258	516		258	258	516		516	516	
155	Support Our Troops Account Transfer	GEN						50		50	50			
156	total Military Affairs (direct change items):	GEN		1,258	1,258	2,516		1,308	1,258	2,566	50	2,516	2,516	
157														
158	Veterans Affairs													
159	Programs and Services Operating Adjustment	GEN		173	371	544		155	130	285	(259)	742	260	(482)
160	State Veterans Cemeteries Operating Adjustment	GEN		375	400	775		375	400	775		800	800	
161	Minnesota Service Core Expansion	GEN		250	250	500		1,000		1,000	500	500		(500)
162	Medical Services Provider Realignment	GEN		(530)	(530)	(1,060)		(530)	(530)	(1,060)		(1,060)	(1,060)	
163	Armed Forces Service Center Grant	GEN						100		100	100			
164	Medal of Honor Memorial	GEN						150		150	150			
165	Support Our Troops Account Transfer	GEN						50		50	50			
166	FY2019 Veterans Journey Home Grants Cancellation	GEN					(350)							
167	total Veterans Affairs (direct change items):	GEN		268	491	759		1,300		1,300	541	982		(982)
168	Medical Services Provider Realignment	SR		(470)	(470)	(940)		(470)	(470)	(940)		(940)	(940)	
169														
170														
171	EXPENDITURE CHANGES:													
172	General Fund - Direct	GEN	1,290	45,739	38,172	83,911	(2,640)	6,510	(11,305)	(4,795)	(88,706)	72,322	(25,503)	(97,825)
173	General Fund - Open	OGF												
174	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	(25,503)	(97,825)
175														
176														
177	Special Revenue - statutory	SR-S		(478)	(478)	(956)					956	(956)		956
178	State Government Special Revenue	SGSR		54	111	165					(165)	222		(222)
179	Workers Compensation Fund	WC		9	9	18		9	9	18		18		
180	Health Care Access Fund	HCA						(1,128)	(1,128)				(2,256)	(2,256)
181														
182	REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS													
183														
184	Ford Building Deficit - Transfer Out	GEN										(380)		(380)
185	CPA Examination Application Fee Elimination	GEN						(105)	(105)	(210)			(210)	(210)
186	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN						(105)	(105)	(210)		(380)	(210)	170
187														
188	Non-General Fund Revenues & Transfers													
189	Administration													
191	MN Senate Building - Building Replacement Fund - Plant Management (Transfer O	PMF		(634)	(141)	(775)					775	(282)		282
192	MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		634	141	775					(775)	282		(282)
193	Ford Building Deficit - Transfer In	LEASE										380		(380)
194	TOTAL Non-General Fund Revenues and Transfers											380		(380)
195														
196	Other Bills Travelling Separately:													
197		GEN												
198														
199	GENERAL FUND RECONCILIATION													
200	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	
201	Expenditure/Spending Changes	GEN	1,290	45,739	38,172	83,911	(2,640)	6,510	(11,305)	(4,795)	(88,706)	72,322	(25,503)	(97,825)
202	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	1,058,878	(97,825)
203														
204	Other Bills / Other Recommendations													
205	Expand Operating Budget Carry-forward Authority	GEN			7,500	7,500						7,500		(7,500)
206	Appropriation Reduction for Unfilled FTEs							(234)	(234)	(468)				
207	ITA Account Balance Cancellation						(7,343)				(7,343)			
208														
209	Revenue Changes gain/(loss)	GEN						(105)	(105)	(210)		(380)	(210)	170
210														
211	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	1,058,620	(105,963)
212	FY 19 Appropriation Changes:		1,290			1,290	(9,983)				(9,983)			
213	Total Net General Fund Spending					1,182,447				1,074,710	(107,737)			