			Governor		Governo	r	Chair		Chair		Diff	Gov. Tails	Chair Tails	Diff
1 2	AGENCY/CHANGE ITEM	FUND	FY 19	FY 20	FY 21	FY 20-21	FY 19	FY 20	FY 21	FY 20-21	from Gov.	FY 22-23	FY 22-23	from Gov.
3	EXPENDITURE CHANGES:													
4 5	Legislature													
6 7	Senate Operating Increase House Carryforward Cancellation	GEN GEN					5,000 (7,290)	3,155	3,155	6,310	11,310 (7,290)		6,310	6,310
8	Revisor's Office Operating Increase	GEN					(-,,	82	83	165	165		166	166
9 10	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	Refill Staff Support Positions	GEN		82	85	167					(167)	170		(170)
20 21	Refill Deputy State Auditor Position Operating Reduction	GEN GEN		157	160	317		(504)	(504)	(1,008)	(317) (1,008)	320	(1,008)	(320) (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	Attorney General													
25 26	Maintain and Stabilize Experienced Attorney Staff Operating Reduction	GEN GEN		630	1,315	1,945		(2,220)	(2,220)	(4,440)	(1,945) (4,440)	2,630	(4,440)	(2,630) (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 30	Maintain and Stabilize Experienced Attorney Staff	GEN SGRS		<b>1,624</b> 54	<b>2,626</b> 111	<b>4,250</b> 165		(968)	(569)	(1,537)	<b>(5,787)</b> (165)	<b>5,252</b> 222	(1,138)	<b>(6,390)</b> (222)
31 32	Secretary of State													
33	Litigation Fees	GEN	1,290								(1,290)			4
34 35	Operating Adjustment 2018 HAVA Election Security Funds State Match	GEN GEN		392 163	513	905 163					(905) (163)	1,026		(1,026)
36	Safe at Home Program	GEN		222	235	457		(222)	(222)	(666)	(457)	470	(666)	(470)
37 38	Operating Reduction Election Equipment Grants	GEN GEN						(333) 13,000	(333)	(666) 13,000	(666) 13,000		(666)	(666)
40 41	total Secretary of State:	GEN	1,290	777	748	1,525		12,667	(333)	12,334	10,809	1,496	(666)	(2,162)
42	Campaign Finance & Public Disclosure Board	CF*:				450					/4=0	4=0		(450)
43 44	Operating Adjustment Web-Based Campaign Finance Reporter Application	GEN GEN		75 50	75	150 50					(150) (50)	150		(150)
45 46	total Campaign Finance & Public Disclosure Bd :	GEN		125	75	200					(75)	150		(150)
47	Administrative Hearings													
48 49	Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors total Workers Compensation	WC WC		9 <b>9</b>	9 <b>9</b>	18 18		9 <b>9</b>	9 <b>9</b>	18 18	(9)	18 18	18 18	
50		-							-		(-)			
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	02.1		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	Administration													
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	Operating Adjustment	GEN		76	56	132					(132)	112		(112)
64 65	Operating Reduction 2020 Census Mobilization and Outreach	GEN GEN		1,600		1,600		(856)	(856)	(1,712)	(1,712) (1,600)		(1,712)	(1,712)
67	Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)					374	(374)		374
68 69	Ford Building Deficit: Redirect base funding from State Demographer Ford Building Deficit: Expenditure from Lease Fund	GEN LEASE										(380) 380		380 (380)
70	AMPERS - Community Service Grants AMPERS - Equipment Grants	GEN						100 25	100 25	200	200		200 50	200
71 72	MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN GEN		200	200	400		200	200	50 400	50	400	400	50
73 74	Eliminate MN Film & TV Board Grant total Admin General Fund:	GEN GEN		2,130	1,010	3,140		(162) (693)	(162) ( <b>693</b> )	(324) (1,386)	(324) (569)	758	(324) (1,386)	(324) (2,144)
75				_,	_,,	3,213		(555)	(/	(=,===,	(===)		(-,,	(=,= : : ,
76 77	MN Management & Budget State Workforce Investment	GEN		1,168	868	2,036					(2,036)	1,736		(1,736)
78 79	Enterprise Systems Operating Adjustment	GEN GEN		5,700 404	525	5,700 929					(5,700) (929)	1,050		(1,050)
80	Eliminate Enterprise Communications and Planning	GEN		404	323	323		(1,079)	(1,079)	(2,158)	(2,158)	1,030	(2,158)	(2,158)
81 82	Operating Reduction Enhanced Results Analysis for Decision Making	GEN GEN		205	252	457		(2,999)	(2,499)	(5,498)	(5,498) (457)	504	(4,998)	(4,998) (504)
83	Becker/Wright Counties Legal Fees Reimbursement  total MMB General Fund	GEN GEN		7,477	1,645	9,122		141 (3,937)	(3,578)	141		3,290	(7,156)	
84 85	State Workforce Investment - Elim. Agcy. Billing for Statewide Exec. Recruiter	SR-S		(478)	(478)	(956)		(3,337)	(3,376)	(7,515)	<b>(16,637)</b> 956	(956)	(7,130)	( <b>10,446</b> ) 956
86 87	Revenue Department													
88	Operating Adjustment	GEN		4,165	7,209	11,374		(10.000	(10.01-)	124 25-	(11,374)	14,418	/24 25-	(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 92	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)
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													
99 100	Expand Operations total Minnesotans of African Heritage:	GEN GEN		274 <b>274</b>	275 <b>275</b>	549 <b>549</b>					(549) ( <b>549</b> )	550 <b>550</b>		(550) (550)
101	Latino Affairs Council										,			
103	Operating Adjustment	GEN		24	30	54					(54)	60		(60)
104 105	Communications Specialist & Office Assistant  total Latino Affairs Council:	GEN GEN		160 <b>184</b>	160 <b>190</b>	320 <b>374</b>					(320) (374)	320 <b>380</b>		(320) (380)
106	<del>-</del>			2.57	250	5,4					(5,4)	500		(550)
107 108	Asian-Pacific Council Operating Adjustment	GEN		45	50	95					(95)	100		(100)
109	Communications Specialist total Council on Asian Pacific Minnesotans:	GEN GEN		99 <b>144</b>	101 <b>151</b>	200 <b>295</b>					(200) (295)	202 <b>302</b>		(202) (302)
110 111		GEN		144	151	295					(295)	302		(302)
112 113	Indian Affairs Council 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	Minnesota Historical Society													
117 118	Operating Adjustment Operating Reduction	GEN GEN		450	1,000	1,450		(4,000)	(4,000)	(8,000)	(1,450) (8,000)	2,000	(8,000)	(2,000) (8,000)
119	Eliminate Fiscal Agent - Global Minnesota (MN International Center)	GEN						(39)	(39)	(78)	(78)		(78)	(78)
120 122	Minnesota Military Museum Increase total Minnesota Historical Society:	GEN GEN		450	1,000	1,450		350 (3,689)	350 (3,689)	700 <b>(7,378)</b>	700 (1,225)	2,000	700 <b>(7,378)</b>	700 (9,378)
123										,				
125	Minnesota Arts Board Office Relocation	GEN		700		700					(700)			
126 127	total Minnesota Arts Board:	GEN		700		700			Ţ		(700)			
128	Humanities Center Operation Reduction	CEN						(27)	(27)	/= A1	(74)		(74)	(74)
129 130	Operating Reduction Healthy Eating, Here at Home Grant	GEN GEN						(37) 325	(37) 325	(74) 650	(74) 650		(74) 650	(74) 650
131	total Humanities Center:	GEN						288	288	576			576	576

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March   Marc				Governor		Governo	r	Chair		Chair		Diff	Gov. Tails	Chair Tails	Diff
Description   Section		AGENCY/CHANGE ITEM	FUND		FY 20				FY 20	FY 21	FY 20-21				from Gov.
20   Control of Authorities   Gall		Accountancy Board													
10   10   10   10   10   10   10   10		Operating Adjustment			43	24	67						38		(38)
Marchester   Mar					50		50		(8)	(8)	(16)			(16)	(16)
Anti-control Register board   GIN						24			(8)	(8)	(16)	(/	38	(16)	(54)
Committed part   Seal Architectural Fraginesing board   GEN   Seal   S		·									, ,			• •	` '
Column   Providing System   Column			CEN		40	45	04					(04)	40		(40)
Contraction						45							40		(40)
March   Controllegy Scanniers board   Controllegy Scanniers Scan						45	144					(144)	40		(40)
Contract of Contract Agriculture   Contract Contracting Roard   Contract		Converte land Franciscon Board													
Comment   Comm			GEN		111	142	253					(253)	284		(284)
Public Propleyees Ratinement Association   CPU   1,000   1,000   2,000   1,2									(279)	(279)	(558)				(558)
Policy Employees Retirement Association   GEN   1,000   1,00		total Cosmetology Board:	GEN		111	142	253		(279)	(279)	(558)	(811)	284	(558)	(842)
Mary Languages Retriment State Act (PFRA)   G89   1,000   1,000   2,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   2,000   1,000   2,000   1,000   2,		Public Employees Retirement Association													
Souther Markers   Souther Michael Programs   South Michael Programs   South Michael Programs   South Michael Programs and Services Operating Adjustment   Gift   175   41   175   544   1.558   1.358			GEN		10,000	10,000	20,000		(6,000)	(6,000)	(12,000)	(32,000)	20,000	(12,000)	(32,000)
Statis Statis Reference Browner Register Programs to England Programs for England Statis St		Military Affaire													
Support four Process Account Transfer   Support four Transfer   Support four Process Account Transfer   Support four		·	GEN		1,000	1,000	2,000		1,000	1,000	2,000		2,000	2,000	
total Misters Affairs  Webstern Affairs  GEN  GEN  GEN  GEN  GEN  GEN  GEN  GE	154	Sustain Reintegration Programs for Deployed Service Members	GEN						258		516				
Veteral Affairs   Veteral Af		··			1 259	1 259	2 516			1 252			2 516	2 516	
Network Marker   Programs and Services Operating Adjustment   GEN   173   371   544   135   130   285   1299   740   200   140   150   1		tota mintary Ayjans (unect change items):	CLIV		1,230	1,230	2,310		1,300	1,236	2,300	30	2,310	2,310	
Safe Veterals Centerials Operating Adjustment   GEN   375   400   775   775   000   775   775   800   800   100   100   100   500   100															
Medical Service Core Expansion   GEN   250   250   300   1,000   1,000   500   500   1,000												(259)			(482)
Medical Services Forvice Center Grant   GFN		. ,								400		500		000	(500)
Medical of Honor Memorial   GEN   Support Our Troping Account Transfer   GEN					(530)	(530)	(1,060)			(530)		400	(1,060)	(1,060)	
Support Our Troops Account Transfer   GEN   CEN   CE															
## Medical Services Provided Realignment    March   Ma															
Medical Services Provider Realignment  SR  (470) (470) (940) (470) (940) (470) (940)					250	404	750	(350)	4 200		4 200	F.44	000		(002)
Dependiture Changes   1,290   45,739   38,172   83,911   2,640   6,510   11,365   (4,799)   (88,706)   72,322   (25,503)   (97,803										(470)		541		(940)	(982)
Part		medical services frontaer neurgiment	5		()	(170)	(3.0)		(170)	(170)	(3.0)		(3.0)	(5.0)	
Common   C															
Common   C			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)
Secial Revenue - statutory				1,250	43,733	30,172	03,311	(2,040)	0,310	(11,303)	(4,733)	(00,700)	72,322	(23,303)	(37,023)
Special Revenue - Statutory   Sh. S   (478)   (798)   (956)   Special Revenue   Sock   Sh. S   (478)   (788)   (956)   Special Revenue   Sock   Sh. S   (188)   Sh. S   (188	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)
272   3246 Government Special Revenue   SGSR   S68   S68   S68   S69   S68   S69   S68   S69   S68   S69   S68   S69		Special Bayonus, statutory	CD C		(470)	(470)	(056)					056	(056)		956
Workers Compensation Fund   W.C.   9   9   18   9   9   18   18   18   1															(222)
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS  TOTAL GENERAL FUND REVENUE gain/(loss)  GEN  MN Senate Building - Building Replacement Fund - Special Revenue (Transfer o)  MN Senate Building - Building Replacement Fund - Special Revenue (Transfer in)  EASE  GEN  GEN  GEN  MS Senate Building - Building Replacement Fund - Special Revenue (Transfer o)  MS Senate Building - Building Replacement Fund - Special Revenue (Transfer in)  EASE  MS Senate Building - Building Replacement Fund - Special Revenue (Transfer in)  EASE  GEN  GEN  GEN  GEN  GEN  GEN  GEN  G			wc						9	9	18	( /			` '
REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS		Health Care Access Fund	HCA						(1,128)	(1,128)				(2,256)	(2,256)
Administration   Application   Ford Building Deficit - Transfer Out   GEN   CPA Examination Application Fee Elimination   GEN   CPA Examination   Application Fee Elimination   GEN   CPA Examination   GEN   CPA Examinatio		REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS													
CPA Examination Application Fee Elimination   CPA Examination															
TOTAL GENERAL FUND REVENUE gain/(loss) GEN  Non-General Fund Revenues & Transfers  Administration  MNS-enate Building - Building Replacement Fund - Plant Management (Transfer O PMF MNS enate Building - Building Replacement Fund - Special Revenue (Transfer In SR-5 G34 141 775 75 (282) 22 (283) 380 (210) 38									(405)	(405)	(2.4.0)		(380)	(240)	(380)
Non-General Fund Revenues & Transfers   Non-General Fund Revenues & Transfers   Non-General Fund Revenue (Transfer O PMF   (634) (141) (775)   775 (282)   775 (													(380)		(210) 170
Administration MM Senate Building - Building Replacement Fund - Plant Management (Transfer O PMF MM Senate Building - Building Replacement Fund - Special Revenue (Transfer In MM Senate Building - Building Replacement Fund - Special Revenue (Transfer In Ford Building - Building Replacement Fund - Special Revenue (Transfer In TOTAL Non-General Fund Revenues and Transfers		107/12/02/12/10/12/12/10/2 94/1/10/3/	02.11						(100)	(200)	(210)		(555)	(220)	270
MN Senate Building - Building Replacement Fund - Plant Management (Transfer O PMF MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser In MN Senate Building Replacement Fund - Special Revenue (Transfer In Ser															
MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In LEASE Ford Building Deficit - Transfer In TOTAL Non-General Fund Revenues and Transfers    194			DME		(634)	(1/11)	(775)					775	(292)		282
194 TOTAL Non-General Fund Revenues and Transfers 195 Other Bills Travelling Separately: 197 GEN 198 GENRAL FUND RECONCILIATION 200 General Fund Base (direct, open, statutory) Feb 2019 Forecast 210 Expenditure/Spending Changes 211 Expenditure/Spending Changes 212 Subtotal General Fund Spending 213 Other Bills / Other Recommendations 214 Expand Operating Budget Carry-forward Authority 215 Account Balance Cancellation 216 Appropriation Reduction for Unfilled FTEs 217 ITA Account Balance Cancellation 218 Evenue Changes gain/(loss) 219 Revenue Changes gain/(loss) 210 Net General Fund Spending FY 20-21 210 Referent Fund Spending FY 20-21 211 Pappropriation Reduction for Unfilled FTEs 212 FY 19 Appropriation Reduction for Unfilled FTEs 213 In Section 1, 290 Section 1															(282)
Other Bills Travelling Separately:   GEN		Ford Building Deficit - Transfer In	LEASE												(380)
196   Other Bills Travelling Separately:   GEN		TOTAL Non-General Fund Revenues and Transfers											380		(380)
GEN		Other Bills Travelling Separately:													
Seminary			GEN												
General Fund Base (direct, open, statutory) Feb 2019 Forecast 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) (97,8 203 204 Other Bills / Other Recommendations Expand Operating Budget Carry-forward Authority Account Balance Cancellation  GEN Revenue Changes gain/(loss) Fig 19 Appropriation Changes:  GEN 1,290 GEN 1,290 45,739 38,172 45,730 45,730 592,761 588,396 1,173,657 588,396 1,181,157 592,761 588,396 1,181,157 593,403 594,702 594,724 1,089,746 6,510 (11,305) (4,795) (88,706) 7,500 7,50															
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) (97,8 50) 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 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,878 (97,8 50) 1,058,050 (97,8			GEN		547 022	542 724	1 080 746		547 022	542 724	1 080 746		1 08/1 291	1.08/1.391	
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 (97,820) 1,290 (105) (234) (		* * * * * * * * * * * * * * * * * * * *		1,290				(2,640)				(88,706)			(97,825)
204         Other Bills / Other Recommendations         Expand Operating Budget Carry-Forward Authority         GEN         7,500	202							(2,640)		531,419	1,084,951	(88,706)		1,058,878	(97,825)
Expand Operating Budget Carry-forward Authority GEN Appropriation Reduction for Unfilled FTEs (7,500 Appropriation Reduction for Unfilled FTEs (7,343) (234) (234) (468) (7,343) (7,34		Other Pills / Other Personmendations													
Appropriation Reduction for Unfilled FTEs  ITA Account Balance Cancellation  Revenue Changes gain/(loss)  Revenue Changes gain/(loss)  Revenue Changes gain/(loss)  September 1,290  Fy 19 Appropriation Changes:  Appropriation Reduction for Unfilled FTEs  (7,343)  (234)  (468)  (7,343)  (105)  (10			GEN			7,500	7.500						7.500		(7,500)
Revenue Changes gain/(loss)  GEN  GEN  GEN  GEN  GEN  GEN  GEN  GE						/	,		(234)	(234)	(468)		,,,,,,		, ,,,,,,,
Revenue Changes gain/(loss) GEN GEN (105) (105) (210) (380) (210) 1  Net General Fund Spending FY 20-21 FY 19 Appropriation Changes: 1,290 1,290 (9,983) (9,983) (9,983) (9,983) (9,983) (9,983) (9,983) (9,983) (105,98		ITA Account Balance Cancellation						(7,343)				(7,343)			
210 Net General Fund Spending FY 20-21 GEN 1,290 FY 19 Appropriation Changes: 1,290 FY		Revenue Changes agin//loss	GEN		ĺ				(105)	(105)	(210)		(380)	(210)	170
211 Net General Fund Spending FY 20-21 GEN 1,290 1,194,583 1,058,620 1,181,157 553,403 531,290 1,084,693 (9,983) 1,194,583 1,058,620 1,0		merenae enanges gann (1035)	GEN						(103)	(103)	(210)		(360)	(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	1,058,620	(105,963)
Trad Na Carrel End Carrel En	212	FY 19 Appropriation Changes:		1,290	ĺ		1,290	(9,983)	ĺ		(9,983)				
213   10tal Net General Fund Spending     1,182,447       1,074,710   (107.737)	213	Total Net General Fund Spending					1,182,447				1,074,710	(107,737)			

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