

Change Items: House State Government Finance Division, 2019 Session

HF 1935: DE1 Amendment

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor FY 19	FY 20	Governor FY 21	FY 20-21	HF1935 FY 19	HF 1935, DE 1 Amendment			Diff from Gov	HF 1935 DE1 Amendment Tails		
							FY 20	FY 21	FY 20-21		FY 22	FY 23	FY 22-23
EXPENDITURE CHANGES:													
Legislature													
House of Representatives Operating Increase	GEN						5,037	6,474	11,511		6,474	6,474	12,948
Legislative Coordinating Commission Operating Increase	GEN						1,891	2,898	4,789		2,898	2,898	5,796
Legislative Budget Office Repeal, HF 123, Nelson	GEN						(818)	(818)	(1,636)		(818)	(818)	(1,636)
Office on the Economic Status of Women Restored, HF 2533, Bernardy	GEN						161	156	317		156	156	312
Legislative Redistricting Commission Established, HF 1603, Dehn	GEN							218	218		190		190
Legislature Accessibility Workgroup Established, HF 1962, Nelson	GEN						140	1,039	1,179		780	780	1,560
Legislative Commission on Data Practices Extended, HF 804, Lesch	GEN						135	130	265		130	130	260
total Legislature	GEN						6,546	10,097	16,643	16,643	9,810	9,620	19,430
Governor													
Office of Public Engagement							350	350	700		350	350	700
total Governor:	GEN						350	350	700	700	350	350	700
State Auditor													
Operating Adjustment	GEN		259	525	784		259	525	784		525	525	1,050
Township Specialist	GEN		94	96	190		94	96	190		96	96	192
Refill Staff Support Positions	GEN		82	85	167		82	85	167		85	85	170
Refill Deputy State Auditor Position	GEN		157	160	317		157	160	317		160	160	320
total State Auditor:	GEN		592	866	1,458		592	866	1,458		866	866	1,732
Attorney General													
Maintain and Stabilize Experienced Attorney Staff	GEN		630	1,315	1,945		630	1,315	1,945		1,315	1,315	2,630
Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes	GEN		994	1,311	2,305		994	1,311	2,305		1,311	1,311	2,622
total Attorney General:	GEN		1,624	2,626	4,250		1,624	2,626	4,250		2,626	2,626	5,252
Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165		54	111	165		111	111	222
Secretary of State													
Litigation Fees	GEN	1,290				1,290							
Operating Adjustment	GEN		392	513	905		392	513	905		513	513	1,026
2018 HAVA Election Security Funds State Match	GEN		163		163		163		163				
Safe at Home Program	GEN		222	235	457		222	235	457		235	235	470
Omnibus Elections Bill Administrative Costs, HF 1603, Dehn							94	9	103	103			
total Secretary of State:	GEN	1,290	777	748	1,525	1,290	871	757	1,628	103	748	748	1,496
Reimburse Local Governments for Special Election Costs - Open Statutory Appropriation	OGF						131	131	262	262	131	131	262
Campaign Finance & Public Disclosure Board													
Operating Adjustment	GEN		75	75	150		75	75	150		75	75	150
Web-Based Campaign Finance Reporter Application	GEN		50		50		50		50				
total Campaign Finance & Public Disclosure Bd :	GEN		125	75	200		125	75	200		75	75	150
Administrative Hearings													
Salary Parity for OAH Assistant Chief AL Judge and AL Judge Supervisors	WC		9	9	18		9	9	18		9	9	18
total Workers Compensation	WC		9	9	18		9	9	18		9	9	18

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		FY 19	FY 20	FY 21	FY 20-21	FY 19	FY 20	FY 21	FY 20-21	Gov	FY 22	FY 23	FY 22-23
MN.IT Services													
IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100		2,050	2,050	4,100		1,200	1,200	2,400
Securing the State	GEN		12,650	7,847	20,497		12,650	7,350	20,000	(497)	7,347	7,347	14,694
			14,700	9,897	24,597		14,700	9,400	24,100	(497)	8,547	8,547	17,094
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	500		500	500	1,000
Procurement Technical Assistance Center Match	GEN		441	441	882		441	441	882				
Operating Adjustment	GEN		76	56	132		76	56	132		56	56	112
2020 Census Mobilization and Outreach	GEN		1,600		1,600		1,600		1,600				
Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)		(187)	(187)	(374)		(187)	(187)	(374)
Ford Building Deficit: Redirect base funding from State Demographer	GEN												
MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400		200	200	400		200	200	400
Beyond Opioids: Public TV & Radio, HF 354, Carlson	GEN						1,600		1,600	1,600			
AMPERS Community Service Grants Increase, HF 1303, Persell	GEN						100	100	200	200	100	100	200
AMPERS Equipment Grant Increase, HF 1303, Persell	GEN						25	25	50	50	25	25	50
AMPERS Veterans' Voices Programming - Korea, HF 1698, Xiong J	GEN						75		75	75			
Local Government Website Improvement Grants, HF 1358, Elkins	GEN						100	100	200	200	100	100	200
Flags for Soldiers & 1st Responders Killed in Line of Duty, HF 1740, Huot	GEN							30	30	30	30	30	60
total Admin General Fund:	GEN		2,130	1,010	3,140		4,030	1,265	5,295	2,155	824	824	1,648
MN Management & Budget													
State Workforce Investment	GEN		1,168	868	2,036		1,168	868	2,036		868	868	1,736
Enterprise Systems	GEN		5,700		5,700		5,500		5,500	(200)			
Operating Adjustment	GEN		404	525	929		404	525	929		525	525	1,050
Enhanced Results Analysis for Decision Making	GEN		205	252	457		205	252	457		252	252	504
total MMB General Fund	GEN		7,477	1,645	9,122		7,277	1,645	8,922	(200)	1,645	1,645	3,290
State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(478)	(478)	(956)		(478)	(478)	(956)		(478)	(478)	(956)
Revenue Department													
Operating Adjustment	GEN		4,165	7,209	11,374		4,336	6,535	10,871	(503)	6,535	6,535	13,070
total Dept of Revenue	GEN		4,165	7,209	11,374		4,336	6,535	10,871	(503)	6,535	6,535	13,070
MN Amateur Sports Commission (MASC)													
Operating Adjustment	GEN		35		35		35		35				
Mighty Ducks Grant Funding, HF 956, Koegel							1,000		1,000	1,000			
Mighty Ducks Reimbursement Grants, HF 1812, Jurgens							250		250	250			
Velodrome Planning Money, HF 1607, Claflin							75		75	75			
total MASC:	GEN		35		35		1,360		1,360	1,325			
Minnesotans of African Heritage Council													
Expand Operations	GEN		274	275	549		274	275	549		275	275	550
total Minnesotans of African Heritage:	GEN		274	275	549		274	275	549		275	275	550

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97	Latino Affairs Council													
98	Operating Adjustment	GEN		24	30	54		24	30	54		30	30	60
99	Communications Specialist & Office Assistant	GEN		160	160	320		160	160	320		160	160	320
100	total Latino Affairs Council:	GEN		184	190	374		184	190	374		190	190	380
102	Asian-Pacific Council													
103	Operating Adjustment	GEN		45	50	95		45	50	95		50	50	100
104	Communications Specialist	GEN		99	101	200		99	101	200		101	101	202
105	total Council on Asian Pacific Minnesotans:	GEN		144	151	295		144	151	295		151	151	302
107	Indian Affairs Council													
108	Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053		533	520	1,053		520	520	1,040
109	total Indian Affairs Council:	GEN		533	520	1,053		533	520	1,053		520	520	1,040
111	Minnesota Historical Society													
112	Operating Adjustment	GEN		450	1,000	1,450		450	1,000	1,450		1,000	1,000	2,000
113	Digital Preservation, HF 2746, Acomb	GEN						395	395	790	790	395	395	790
114	Military Museum at Camp Ripley, HF 2144, Kresha	GEN						400		400	400			
115	total Minnesota Historical Society:	GEN		450	1,000	1,450		1,245	1,395	2,640	1,190	1,395	1,395	2,790
117	Minnesota Arts Board													
118	Office Relocation	GEN		700		700		700		700				
119	total Minnesota Arts Board:	GEN		700		700		700		700				
121	Accountancy Board													
122	Operating Adjustment	GEN		43	24	67		43	24	67		24	14	38
123	On-Line Permitting System	GEN		50		50		50		50				
124	CPA Licensing Modified, HF 893, Huot	GEN						(8)	(8)	(16)	(16)	(8)	(8)	(16)
125	total Accountancy Board:	GEN		93	24	117		85	16	101	(16)	16	6	22
127	Architectural/Engineering Board													
128	Operating Adjustment	GEN		49	45	94		49	45	94		25	15	40
129	On-Line Permitting System	GEN		50		50		50		50				
130	total Architectural/Engineering Board:	GEN		99	45	144		99	45	144		25	15	40
132	Cosmetology Examiners Board													
133	Operating Adjustment	GEN		111	142	253		111	142	253		142	142	284
134	Hair Braiders Exempt from Licensing, HF 140, Moran	GEN						12		12	12			
135	total Cosmetology Board:	GEN		111	142	253		123	142	265	12	142	142	284
137	Public Employees Retirement Association													
138	Mpls. Employees Retirement State Aid (PERA)	GEN		10,000	10,000	20,000		10,000	10,000	20,000		10,000	10,000	20,000
140	EXPENDITURE CHANGES:													
141	General Fund - Direct	GEN	1,290	44,213	36,423	80,636	1,290	55,198	46,350	101,548	20,912	44,740	44,530	89,270
142	General Fund - Open	OGF						131	131	262	262	131	131	262
143	Total General Fund Expenditure Changes (Open & Direct)	GEN	1,290	44,213	36,423	80,636	1,290	55,329	46,481	101,810	21,174	44,871	44,661	89,532

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								FY 20	FY 21	FY 20-21		FY 22	FY 23	FY 22-23
1	AGENCY/CHANGE ITEM													
145	Special Revenue Fund - direct	SR												
146	Special Revenue - statutory	SR-S		(478)	(478)	(956)		(478)	(478)	(956)		(478)	(478)	(956)
147	State Government Special Revenue	SGSR		54	111	165		54	111	165		111	111	222
148	Workers Compensation Fund	WC		9	9	18		9	9	18		9	9	18
149														
150	REVENUES/TRANSFERS/APPROPRIATION REDUCTION SAVINGS													
151														
152	Agency	GEN												
153	Cosmetology Examiners Board													
154	Hair Braiders Exempt from Licensing, HF 140, Moran							(3)	(3)	(6)	(6)	(3)	(3)	(6)
155	Accountancy Board													
156	CPA Licensing Modified, HF 893, Huot							(105)	(105)	(210)	(210)	(105)	(105)	(210)
157	TOTAL GENERAL FUND REVENUE gain/(loss)	GEN						(108)	(108)	(216)	(216)	(108)	(108)	(216)
158														
159	Non-General Fund Revenues & Transfers													
160	Administration													
161	MN Senate Building - Building Replacement Fund - Plant Management (Transfer Out)	PMF		(634)	(141)	(775)		(634)	(141)	(775)		(141)	(141)	(282)
162	MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		634	141	775		634	141	775		141	141	282
163	TOTAL Non-General Fund Revenues and Transfers													
164														
168	GENERAL FUND RECONCILIATION													
169	General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN		444,579	440,281	884,860		444,579	440,281	884,860		438,910	440,585	879,495
170	Expenditure/Spending Changes	GEN	1,290	44,213	36,423	80,636	1,290	55,329	46,481	101,810	21,174	44,871	44,661	89,532
171	Subtotal General Fund Spending	GEN	1,290	488,792	476,704	965,496	1,290	499,908	486,762	986,670	21,174	483,781	485,246	969,027
172														
173	Other Bills / Other Recommendations													
174	Expand Operating Budget Carry-forward Authority	GEN			7,500	7,500					(7,500)			
175	Professional / Technical Contracts Reduction	GEN						(890)		(890)	(890)			
176	2019 Session Laws, Chapter 1, MNLARS - Office of the Legislative Auditor	GEN	100				100							
177														
178	Revenue Changes gain/(loss)	GEN						(108)	(108)	(216)	(216)	(108)	(108)	(216)
179														
180	Net General Fund Spending FY 20-21	GEN		488,792	484,204	972,996		499,126	486,870	985,996	13,000	483,889	485,354	969,243
181	FY 19 Appropriation Changes:		1,390			1,390	1,390			1,390				
182	Total Net General Fund Spending					974,386				987,386	13,000			969,243