

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor FY 19	Governor FY 20	Governor FY 21	Governor FY 20-21	Senate FY 19	Senate: SF 2227 3E FY 20	Senate: SF 2227 3E FY 21	Senate: SF 2227 3E FY 20-21	Sen. diff from Gov.	House FY 19	House: SF 2227 1st UE FY 20	House: SF 2227 1st UE FY 21	House: SF 2227 1st UE FY 20-21	House diff from Gov.	House / Senate	Gov Tails FY 22-23	House FY 22-23	Senate FY 22-23	House / Senate	
EXPENDITURE CHANGES:																					
Legislature																					
Senate Operating Increase	GEN					5,000	3,155	3,155	6,310	11,310						(6,310)			6,310	(6,310)	
House of Representatives Operating Increase	GEN											5,037	6,474	11,511		11,511		12,948		12,948	
House Carryforward Cancellation	GEN					(7,290)				(7,290)											
Legislative Coordinating Commission Operating Increase	GEN						82	83	165	165		1,891	2,898	4,789		4,624		5,796	166	5,630	
Legislative Budget Office Repeal, HF 123, Nelson	GEN											(818)	(818)	(1,636)		(1,636)		(1,636)		(1,636)	
Legislative Budget Office Increase	GEN						86	665	751	751						(751)			1,437	(1,437)	
Office on the Economic Status of Women Restored, HF 2533, Bernardy	GEN											161	156	317		317		312		312	
Legislative Redistricting Commission Established, HF 1603, Dehn	GEN												218	218		218		190		190	
Legislature Accessibility Workgroup Established, HF 1962, Nelson	GEN											140	1,039	1,179		1,179		1,560		1,560	
Legislative Commission on Data Practices Extended, HF 804, Lesch	GEN											135	130	265		265		260		260	
total Legislature	GEN					(2,290)	3,323	3,903	7,226	4,936		6,546	10,097	16,643	16,643	9,417		19,430	7,913	11,517	
Health Care Access Fund Reduction	HCA						(128)	(128)	(256)	(256)						256			(256)	256	
Governor																					
Office of Public Engagement	GEN											350	350	700		700		700		700	
total Governor:	GEN											350	350	700	700	700		700		700	
State Auditor																					
Operating Adjustment	GEN		259	525	784					(784)		259	525	784		784		1,050	1,050	1,050	
Township Specialist	GEN		94	96	190					(190)		94	96	190		190		192	192	192	
Refill Staff Support Positions	GEN		82	85	167					(167)		82	85	167		167		170	170	170	
Refill Deputy State Auditor Position	GEN		157	160	317					(317)		157	160	317		317		320	320	320	
Operating Reduction	GEN						(504)	(504)	(1,008)	(1,008)						1,008			(1,008)	1,008	
total State Auditor:	GEN		592	866	1,458		(504)	(504)	(1,008)	(2,466)		592	866	1,458		2,466		1,732	1,732	(1,008)	2,740
Attorney General																					
Maintain and Stabilize Experienced Attorney Staff	GEN		630	1,315	1,945					(1,945)		630	1,315	1,945				2,630	2,630	(1,315)	
Enhanced Criminal Enforcement - Assistance to Rural Counties & Prosecution of Economic Crimes	GEN		994	1,311	2,305		1,252	1,651	2,903	598		994	1,311	2,305		(598)		2,622	2,622	(680)	
Operating Reduction	GEN						(2,220)	(2,220)	(4,440)	(4,440)						4,440			(4,440)	4,440	
total Attorney General:	GEN		1,624	2,626	4,250		(968)	(569)	(1,537)	(5,787)		1,624	2,626	4,250		5,787		5,252	5,252	(1,138)	6,390
Maintain and Stabilize Experienced Attorney Staff	SGRS		54	111	165					(165)		54	111	165				222	222	(111)	
Secretary of State																					
Litigation Fees	GEN	1,290									1,290										
Operating Adjustment	GEN		392	513	905					(905)		392	513	905		905		1,026	1,026	1,026	
2018 HAVA Election Security Funds State Match	GEN		163		163					(163)		163		163		163					
Safe at Home Program	GEN		222	235	457					(457)		222	235	457		457		470	470	470	
Omnibus Elections Bill Administrative Costs, HF 1603, Dehn	GEN											94	9	103		103					
Operating Reduction	GEN						(333)	(333)	(666)	(666)					103	666			(666)	666	
Election Equipment Grants	GEN						13,000	13,000	13,000	13,000						(13,000)					
total Secretary of State:	GEN	1,290	777	748	1,525		12,667	(333)	12,334	10,809	1,290	871	757	1,628	103	(10,706)		1,496	1,496	(666)	2,162
Reimburse Local Governments for Special Election Costs - Open Statutory Appropriation	OGF											131	131	262		262		262		262	
Campaign Finance & Public Disclosure Board																					
Operating Adjustment	GEN		75	75	150					(150)		75	75	150		150		150	150	150	
Web-Based Campaign Finance Reporter Application	GEN		50		50					(50)		50		50		50					
total Campaign Finance & Public Disclosure Bd :	GEN		125	75	200					(200)		125	75	200		200		150	150	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				18	18	18	
total Workers Compensation	WC		9	9	18		9	9	18			9	9	18				18	18	18	
MN.IT Services																					
IT Portfolio and Project Management Oversight	GEN		2,050	2,050	4,100					(4,100)		2,050	2,050	4,100		4,100		2,400	2,400	2,400	
Securing the State	GEN		12,650	7,847	20,497		12,650	7,847	20,497			12,980	7,350	20,330		(167)		14,694	14,694	14,694	
Operating Reduction (Senate, tails only)	GEN															(167)			(2,000)	2,000	
total MN.IT Services:	GEN		14,700	9,897	24,597		12,650	7,847	20,497	(4,100)		15,030	9,400	24,430	(167)	3,933		17,094	17,094	12,694	4,400

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor FY 19	Governor FY 20	Governor FY 21	Governor FY 20-21	Senate FY 19	Senate: SF 2227 3E FY 20	Senate: SF 2227 3E FY 21	Senate: SF 2227 3E FY 20-21	Sen. diff from Gov.	House FY 19	House: SF 2227 1st UE FY 20	House: SF 2227 1st UE FY 21	House: SF 2227 1st UE FY 20-21	House diff from Gov.	House / Senate	Gov Tails FY 22-23	House FY 22-23	Senate FY 22-23	House / Senate
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	1,000		1,000
Procurement Technical Assistance Center Match	GEN		441	441	882					(882)		441	441	882		882				
Operating Adjustment	GEN		76	56	132					(132)		76	56	132		132	112	112		112
Operating Reduction	GEN						(856)	(856)	(1,712)	(1,712)						1,712			(1,712)	1,712
2020 Census Mobilization and Outreach	GEN		1,600		1,600					(1,600)		2,000		2,000	400	2,000				
Office of School Trust Lands - Transfer to DNR	GEN		(187)	(187)	(374)					374		(187)	(187)	(374)		(374)		(374)		(374)
Ford Building Deficit: Redirect base funding from State Demographer	GEN																[380]	(374)	[380]	#VALUE!
MN Public Radio: Emergency & AMBER Alert System Upgrades	GEN		200	200	400		200	200	400			200	200	400			400	400		400
Beyond Opioids: Public TV & Radio, HF 354, Carlson	GEN											1,600		1,600	1,600	1,600				
AMPERS Community Service Grants Increase, HF 1303, Persell	GEN						100	100	200	200		100	100	200		200				200
AMPERS Equipment Grant Increase, HF 1303, Persell	GEN						25	25	50	50		25	25	50		50				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				200
Flags for Soldiers & 1st Responders Killed in Line of Duty, HF 1740, Huot	GEN												30	30		30				
Eliminate MN Film Board & TV Grant	GEN						(162)	(162)	(324)	(324)						324				(324)
total Admin General Fund:	GEN		2,130	1,010	3,140		(693)	(693)	(1,386)	(4,526)		4,430	1,265	5,695	2,555	7,081	1,138	1,588	(1,386)	2,974
MN Management & Budget																				
State Workforce Investment	GEN		1,168	868	2,036					(2,036)		1,168	868	2,036		2,036	1,736	1,736		1,736
Enterprise Systems	GEN		5,700		5,700					(5,700)		5,500		5,500	(200)	5,500				
Operating Adjustment	GEN		404	525	929					(929)		404	525	929		929	1,050	1,050		1,050
Enhanced Results Analysis for Decision Making	GEN		205	252	457					(457)		205	252	457		457	504	504		504
Eliminate Enterprise Communication and Planning	GEN						(1,079)	(1,079)	(2,158)	(2,158)						2,158			(2,158)	2,158
Operating Reduction	GEN						(2,999)	(2,499)	(5,498)	(5,498)						5,498			(4,998)	4,998
Beckter/Wright Counties - Legal Fees Reimbursement	GEN						141		141							(141)				
total MMB General Fund	GEN		7,477	1,645	9,122		(3,937)	(3,578)	(7,515)	(16,637)		7,277	1,645	8,922	(200)	16,437	3,290	3,290	(7,156)	10,446
State Workforce Investment - Eliminate Agency Billing for Statewide Executive Recruiter	SR-S		(478)	(478)	(956)					956		(478)	(478)	(956)			(956)	(956)		478
Revenue Department																				
Operating Adjustment	GEN		4,165	7,209	11,374					(11,374)		4,336	6,535	10,871	(503)	10,871	14,418	13,070		13,070
Operating Reduction	GEN						(10,948)	(10,948)	(21,896)	(21,896)						21,896			(21,896)	21,896
total Dept of Revenue	GEN		4,165	7,209	11,374		(10,948)	(10,948)	(21,896)	(33,270)		4,336	6,535	10,871	(503)	32,767	14,418	13,070	(21,896)	34,966
Reduction to Health Care Access Fund appropriation base	HCA						(1,000)	(1,000)	(2,000)	(2,000)						2,000			(2,000)	2,000
MN Amateur Sports Commission (MASC)																				
Operating Adjustment	GEN		35		35					(35)		35		35		35				
Mighty Ducks Grant Funding, HF 956, Koegel							2,000	2,000	4,000	4,000		600		600	600	(3,400)			4,000	(4,000)
Mighty Ducks Reimbursement Grants, HF 1812, Jurgens												250		250		250				
Velodrome Planning Money, HF 1607, Claffin												75		75		75				
total MASC:	GEN		35		35		2,000	2,000	4,000	3,965		960		960	925	(3,040)			4,000	(4,000)
Minnesotans of African Heritage Council																				
Expand Operations	GEN		274	275	549					(549)		274	275	549		549	550	550		550
total Minnesotans of African Heritage:	GEN		274	275	549					(549)		274	275	549		549	550	550		550
Latino Affairs Council																				
Operating Adjustment	GEN		24	30	54					(54)		24	30	54		54	60	60		60
Communications Specialist & Office Assistant	GEN		160	160	320					(320)		160	160	320		320	320	320		320
total Latino Affairs Council:	GEN		184	190	374					(374)		184	190	374		374	380	380		380
Asian-Pacific Council																				
Operating Adjustment	GEN		45	50	95					(95)		45	50	95		95	100	100		100
Communications Specialist	GEN		99	101	200					(200)		99	101	200		200	202	202		202
total Council on Asian Pacific Minnesotans:	GEN		144	151	295					(295)		144	151	295		295	302	302		302
Indian Affairs Council																				
Private Cemeteries Act Amendments (MS 307.08)	GEN		533	520	1,053					(1,053)		533	520	1,053		1,053	1,040	1,040		1,040
total Indian Affairs Council:	GEN		533	520	1,053					(1,053)		533	520	1,053		1,053	1,040	1,040		1,040

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Minnesota Historical Society																				
Operating Adjustment	GEN		450	1,000	1,450					(1,450)		450	1,000	1,450		1,450	2,000	2,000		2,000
Digital Preservation, HF 2746, Acomb	GEN											395	395	790	790	790		790		790
Operating Reduction							(4,000)	(4,000)	(8,000)	(8,000)						8,000			(8,000)	8,000
Eliminate Fiscal Agent - Global Minnesota (MN International Center)							(39)	(39)	(78)	(78)						78			(78)	78
Military Museum at Camp Ripley - Operating Increase							350	350	700	700						(700)			700	(700)
Military Museum at Camp Ripley, HF 2144, Kresha	GEN											400		400	400	400				
total Minnesota Historical Society:	GEN		450	1,000	1,450		(3,689)	(3,689)	(7,378)	(8,828)		1,245	1,395	2,640	1,190	10,018	2,000	2,790	(7,378)	10,168
Minnesota Arts Board																				
Office Relocation	GEN		700		700					(700)		700		700		700				
total Minnesota Arts Board:	GEN		700		700					(700)		700		700		700				
Humanities Commission																				
Operating Reduction							(37)	(37)	(74)	(74)						74			(74)	74
Healthy Eating Here at Home Grant Increase							325	325	650	650						(650)			650	(650)
total Humanities Commission:							288	288	576	576						(576)			576	(576)
Accountancy Board																				
Operating Adjustment	GEN		43	24	67					(67)		43	24	67		67	38	38		38
On-Line Permitting System	GEN		50		50					(50)		50		50		50			(16)	(16)
CPA Licensing Modified, HF 893, Huot							(8)	(8)	(16)	(16)		(8)	(8)	(16)	(16)				(16)	(16)
total Accountancy Board:	GEN		93	24	117		(8)	(8)	(16)	(133)		85	16	101	(16)	117	38	22	(16)	38
Architectural/Engineering Board																				
Operating Adjustment	GEN		49	45	94					(94)		49	45	94		94	40	40		40
On-Line Permitting System	GEN		50		50					(50)		50		50		50				
total Architectural/Engineering Board:	GEN		99	45	144					(144)		99	45	144		144	40	40		40
Cosmetology Examiners Board																				
Operating Adjustment	GEN		111	142	253					(253)		111	142	253		253	284	284		284
Hair Braiders Exempt from Licensing, HF 140, Moran												12		12	12	12				
Operating Reduction							(279)	(279)	(558)	(558)						558			(558)	558
total Cosmetology Board:	GEN		111	142	253		(279)	(279)	(558)	(811)		123	142	265	12	823	284	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)		10,000	10,000	20,000		32,000	20,000	20,000	(12,000)	32,000
Military Affairs																				
Sustain State Enlistment Incentive & Retention Bonus Programs	GEN		1,000	1,000	2,000		1,000	1,000	2,000			1,000	1,000	2,000			2,000	2,000	2,000	
Sustain Reintegration Programs for Deployed Service Members	GEN		258	258	516		258	258	516			258	258	516			516	516	516	
Support Our Troops Transfer	GEN						50		50	50										
total Military Affairs	GEN		1,258	1,258	2,516		1,308	1,258	2,566	50		1,258	1,258	2,516		(50)	2,516	2,516	2,516	
Veterans Affairs																				
Programs and Services Operating Adjustment	GEN		173	371	544		155	130	285	(259)		173	371	544		259	742	742	260	482
State Veterans Cemeteries Operating Adjustment	GEN		375	400	775		375	400	775			375	400	775		800	800	800	800	
Minnesota Service Core Expansion	GEN		250	250	500		1,000		1,000	500		250	250	500		(500)	500	500	(1,060)	500
Medical Services Provider Realignment	GEN		(530)	(530)	(1,060)		(530)	(530)	(1,060)	(150)		(150)	(150)	(300)	760	(1,060)	(300)	(1,060)	(1,060)	760
Armed Forces Service Center Grant, HF 143, Ecklund	GEN						100		100	100		100		100		100				
Veterans Justice Grant, HF 430, Xiong J	GEN											200	200	400		400		400		400
Medal of Honor Memorial, HF 1773, Dettmer	GEN						150		150	150		150		150						
Support Our Troops Transfer	GEN						50		50	50						(50)				
total Veterans Affairs:	GEN		268	491	759		1,300		1,300	541		1,098	1,071	2,169	1,410	869	982		(940)	674
Medical Services Provider Realignment - Special Revenue Fund	SR		(470)	(470)	(940)		(470)		(940)			(133)	(133)	(266)		674	(940)	(266)	(940)	674
Expenditure Changes																				
General Fund - Direct	GEN	1,290	45,739	38,172	83,911		6,510	(11,305)	(4,795)	(88,706)	1,290	57,884	48,679	106,563	22,652	111,358	72,702	93,868	(25,503)	119,371
General Fund - Open	OGF											131	131	262	262	262		262		262
Total General Fund Expenditure Changes (Open & Direct)	GEN	1,290	45,739	38,172	83,911		6,510	(11,305)	(4,795)	(88,706)	1,290	58,015	48,810	106,825	22,914	111,620	72,702	94,130	(25,503)	119,633
Special Revenue Fund - direct	SR																			
Special Revenue - statutory	SR-S		(478)	(478)	(956)					956		(478)	(478)	(956)			(956)	(956)	(956)	478
State Government Special Revenue	SGSR		54	111	165					(165)		54	111	165		222	222	222		(111)
Workers Compensation Fund	WC		9	9	18		9	9	18			9	9	18			18	18	18	
Health Care Access Fund							(1,128)	(1,128)	(2,256)	(2,256)						2,256			(2,256)	2,256

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							FY 20	FY 21	FY 20-21			FY 20	FY 21	FY 20-21						
Revenues/Transfers																				
Agency	GEN																			
Cosmetology Examiners Board																				
Hair Braiders Exempt from Licensing, HF 140, Moran																				
Accountancy Board																				
CPA Licensing Modified, HF 893, Huot							(105)	(105)	(210)	(210)		(105)	(105)	(210)	(210)			(210)	(210)	(6)
MN.IT							7,343		7,343	7,343		330		330						
ITA Account Balance Cancellation																				
Veterans Affairs																				
FY 2019 Cancellation - Veterans Journey Home Grant							350		350	350		350		350						
TOTAL GENERAL FUND REVENUE gain/(loss)	GEN						7,588	(105)	7,483	7,483		572	(108)	464	464	(7,019)		(216)	(210)	(6)
Non-General Fund Revenues & Transfers																				
Administration																				
MN Senate Building - Building Replacement Fund - Plant Management (Transfer Out)	PMF		(634)	(141)	(775)					775					775		(282)			
MN Senate Building - Building Replacement Fund - Special Revenue (Transfer In)	SR-S		634	141	775					(775)					(775)		282			
TOTAL Non-General Fund Revenues and Transfers																				
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			547,022	542,724	1,089,746			1,084,381	1,084,381	1,084,381	
Expenditure/Spending Changes	GEN	1,290	45,739	38,172	83,911		6,510	(11,305)	(4,795)	(88,706)	1,290	58,015	48,810	106,825	22,914	111,620	72,702	94,130	(25,503)	119,633
Subtotal General Fund Spending	GEN	1,290	592,761	580,896	1,173,657		553,532	531,419	1,084,951	(88,706)	1,290	605,037	591,534	1,196,571	22,914	111,620	1,157,083	1,178,511	1,058,878	119,633
Other Bills / Other Recommendations																				
Expand Operating Budget Carry-forward Authority	GEN			7,500	7,500					(7,500)					(7,500)		7,500			
Professional / Technical Contracts Reduction	GEN											(890)		(890)	(890)					
Appropriation Reduction for Unfilled FTES							(234)	(234)	(468)	(468)		(890)		(890)		(422)			(468)	
Total Other Bills / Recommendations							(234)	(234)	(468)	(468)		(890)		(890)		(422)			(468)	
Revenue Changes gain/(loss)	GEN						7,588	(105)	7,483	7,483		572	(108)	464	464	(7,019)		(216)	(210)	(6)
Net General Fund Spending FY 20-21	GEN		592,761	588,396	1,181,157		545,710	531,290	1,077,000	(104,157)		603,575	591,642	1,195,217	14,060	118,217	1,164,583	1,178,727	1,058,620	120,107
FY 19 Appropriation Changes:		1,290			1,290	(2,290)			(2,290)	(3,580)	1,290			1,290		3,580				
Total Net General Fund Spending					1,182,447				1,074,710	(107,737)				1,196,507	14,060	121,797	1,164,583	1,178,727	1,058,620	120,107